Scrutiny Committees									
Title Strategic financial review update and savings proposals for 2014/15 and 2015/16									
Key decision	No		Item No.	5					
Ward	All Wards								
Contributor	Executive Director for Resources &	Regeneration							
Class	Part 1	29 November – 16 E	December 20	013					

1. Summary

- 1.1 On 10 July and 13 November 2013, Mayor & Cabinet received a report and update on the financial projections for the Council. The report sets out the need to adapt and enhance the approach to identifying savings to meet the anticipated scale of change required ahead of being built into formal annual budget assumptions.
- 1.2 Officers estimate that further savings of £16m will be required in 2014/15, in addition to £16m¹ agreed for 2014/15 in last year's budget. Overall, it is estimated that £85m of savings will be required between 2014/15 and 2017/18 over and above savings already agreed. No figures for funding for local government are available beyond 2015/16, so savings have been based on an assessment of the likely impact of reductions in the overall government spending envelope.
- 1.3 In July 2013, Mayor and Cabinet agreed the need to reconfigure, re-design and fundamentally re-purpose services to fit the available resources whilst preserving the best of what Lewisham has done to date. In November 2013, Mayor & Cabinet agreed the approach to presenting savings and the areas for thematic and cross-cutting reviews. This process will require political and managerial leadership to be re-focused on the transformational changes needed to deliver these substantial savings, weighing their financial impact against their consequences for service delivery and in terms of community impact.
- 1.4 This report presents the first tranche of the required £85m of savings for scrutiny grouped by thematic and cross-cutting area.

2. Purpose of report

2.1 To seek comment from Scrutiny on the proposed savings to inform the Mayor & Cabinet meeting on the 18 December when these savings will be put forward for decisions to be taken.

¹ Savings of £17m were previously agreed for 2014/15 in the 2013/14 Budget. A review by officers has identified circa £0.7m of these savings are no longer achievable. Details of these are set out at Appendix A.

3. Recommendations

- 3.1 Members are asked to:
- 3.1.1 Note the updated strategic financial position set out in section 6.
- 3.1.2 Provide comment on the draft savings proposals ahead of Mayor & Cabinet on the 18 December 2013.

4. Policy context

4.1 Presenting financial information in a clear and understandable format contributes directly to the Council's tenth corporate priority: inspiring efficiency, effectiveness and equity. In the round, budget processes (including the need to identify savings) are designed to support all of the Council's corporate priorities by linking policy objectives, including the community strategy, to the available resources.

5. Background

- 5.1 Everything that the Council spends money on is intended to achieve agreed policy and community goals and hence to deliver value and benefits for the borough. The Council has a strong reputation for delivering innovative and valuable services at low costs, often with significantly lower overheads than other boroughs.
- 5.2 The Council delivered savings of £82m between May 2010 and 2013/14. Further savings of £16m have been agreed for 2014/15 and £1m for 2015/16. Despite this significant achievement, officers currently estimate that further savings of £85m will need to be delivered between now and 2017/18 in order to ensure that the Council's services remain affordable into the medium-term.
- 5.3 In July 2013, Mayor & Cabinet agreed that further savings on this scale could not solely be delivered through managerial efficiencies or service innovation to preserve outcomes at lower costs. There would of course be a continued focus on these and other disciplines to improve value for money, but hard choices would have to be confronted over the coming years about which services will need to be scaled back dramatically or even cut altogether.
- 5.4 Since July, work has been carried out on how the options for making the savings could be delivered by looking at the opportunities on a thematic basis. In advance of detailed work being carried out on each of the thematic areas, options for delivering savings required for 2014/15 have been identified and these are presented here.

6. Updated strategic financial position

- 6.1 Prior to the Spending Round 2013 (SR13) announcement on 26 June, the Council estimated that it needed to find savings of £75m over the period 2014/15 to 2017/18 in addition to savings for 2014/15 and 2015/16 agreed as part of the 2013/14 budget process.
- 6.2 The SR13 announced a headline real terms reduction of 10% in funding for local government in 2015/16. However, subsequent analysis by the Local Government

Association has revealed that the amount available for general distribution to councils will reduce by 14.6% in real terms because a significant element of the funding available in 2015/16 has been set aside by government for specific purposes. As a result, officers now estimate that additional savings of £10m will be required in the Council's budget in 2015/16, taking total projected savings up to 2017/18 to £85m.

- 6.3 To put this in context, these savings (of £16m already agreed and £85m to be identified) will fall on the General Fund which has a net revenue budget in 2013/14 of £285m.
- 6.4 Uncertainty with funding in subsequent years means the estimate of the budget gap in future years is likely to vary up and down as more information becomes available. Even after the local government finance settlement is announced in December 2013, we will only have some certainty for 2014/15 and 2015/16 and anticipate needing to make projections for savings from 2016/17 onwards.
- 6.5 The absence of detailed information should not prevent the Council from planning its approach now. Further savings required by 2017/18 are so substantial that they could only be delivered by considering significant options to reconfigure, re-design and fundamentally re-purpose services to fit the available resources, whilst preserving the best of what Lewisham has done to date.

7. The Lewisham Future Programme

- 7.1 As Lewisham and its residents experience change on an unprecedented scale, the Council needs to offer high level strategic leadership in response to that change. It must balance the need to sustain local neighbourhoods that are clean and where people feel safe; protect the vulnerable with complex needs; promote, facilitate and provide opportunities for all; develop and maintain the public realm and infrastructure; and support local communities and the organisations that help deliver this and develop the social capital on which Lewisham is built.
- 7.2 Lewisham takes a prudent and forward thinking approach to its budget and recognises that the further savings required in 2014/15 of £16m, (in addition to the £16m previously agreed)² need to be developed and delivered in the context of the projections of further savings required through 2015/16 to 2017/18.
- 7.3 The Lewisham Future Programme is the response to the direction of the Mayor to carry out a fundamental review of services. This Programme focuses on the areas of greatest spend, recognising that in the fourth consecutive year of significant spending reductions even greater innovation, focus on the customer, and cross-cutting thinking will be required to deliver savings whilst attempting to minimise the impacts on residents and customers of Lewisham.
- 7.4 The Lewisham Future Programme will be led by a Board chaired by the Chief Executive. The Board (LFPB) will develop options for the Mayor & Council to consider. It will drive the changes once they have been consulted upon and agreed. It will only work well if the governance is right and tight. Actions and accountabilities to Mayor & Cabinet and the Council's relevant select committees is crucial. While

² See footnote 1.

the LFPB will be led by senior management, it will need to engage and involve as many staff, trade unions, suppliers and service users as possible.

- 7.5 While attention will focus on large budgets, no part of the Council's activity can be excluded from the approach set out in the Lewisham Futures Programme. The Council's own directly managed services as well as those delivered by partner organisations and the third sector will all be included. Those areas which cannot be examined over the next few months will be looked at later.
- 7.6 Savings in *central support services* have been one focus of the budget strategy in 2010-13. Further savings will be sought in this area, but this requires a cross-cutting review of the options for centralising core functions to identify the potential to further reduce costs.
- 7.7 The Council will review its *asset base* with the aim of fully utilising its key assets, disposal of other assets, and developing a strategic approach to community assets. This approach should deliver savings in 2014/15, but will also be part of a longer term delivery strategy over a number of years.
- 7.8 External policy changes, and the SR13 announcements on the transfer of NHS funding into an Integration Fund, make it important to review the *future shape of adult social care*, and the potential of integration with health partners. Health and social care is already well integrated in Lewisham, but the development of options on how adult social care and health services may further align has the potential not only to deliver savings over 2015-18, but also improve outcomes for residents.
- 7.9 Lewisham has invested in a range of *preventative and early intervention services* designed to improve outcomes, and reduce the demand on our acute services. As public health has returned to local authorities this year, it is appropriate that the Council reviews how the public health funding can be used together with existing Council funding to create new and innovative approaches that deliver savings. The effectiveness of existing early intervention services will be reviewed to ensure that we invest in the programmes that are shown to be effective.
- 7.10 Where the Council is providing paid-for services, a *review of income and full cost recovery* is necessary. Ensuring that the Council is delivering value for money is the key driver of the budget strategy. This will include exploring how regulation and enforcement might reduce costs imposed on the council, and ensuring that the council achieves full cost recovery in its transactional or paid-for services.
- 7.11 The Council has used opportunities for *joint commissioning and procurement across boroughs* as a way of reducing costs. This has delivered savings already, and the Council will focus attention on how joint procurement, commissioning and the sharing of services with other Boroughs might reduce costs in Lewisham.
- 7.12 These areas of activity have been brought together in a set of thematic and crosscutting reviews. Officers are currently preparing initial scoping papers which will identify the opportunities for change under each of the headings, the actions required to achieve the change and timescales for delivering outcomes from the reviews. Initial financial targets for savings over the next four years have been set against each of the reviews and the scoping exercise will identify the realism of these targets and the timescales over which they can be delivered. Each of the reviews will report into a relevant select committee at initial planning stage, at key

stages during implementation, and post-completion. All key decisions during delivery of the reviews will go to Mayor and Cabinet for approval.

7.13 The list of reviews and initial target savings are included in Table 1 below.

Thematic – total savings £64m	Cross-cutting – savings £21m
 Smarter assessment arrangements and deeper integration of social & health care incl. public health - £22m Obside a construction of the second se	 Management and corporate overheads School effectiveness services and functions
 Sharing services with other Councils and bodies - £12m A Council wide "efficiency review" across all budgets - £10m A Council wide asset rationalisation programme - £8m Grouping more corporate & business support services together - £6m Review of income generation - £4m Combining front-line services (enforcement & regulation) - £2m 	 Crime reduction services Culture and community services Housing strategy and non-HRA funded services Environmental Services Public Services Planning and Economic Development Safeguarding and Early Intervention services for children and families

Table 1 Thematic and cross-cutting reviews with initial target savings

8 Budget process

- 8.1 An effective budget process needs to reflect the political and managerial leadership's priorities and to facilitate an appropriate degree of review and challenge to proposals. It needs to provide a framework for financial accountability and enable clear decision making and it needs to do all of this in an efficient manner to ensure that the work in developing, reviewing and scrutinising proposals is proportionate to the objectives, rather than an end in itself.
- 8.2 The proposed approach to thematic and cross-cutting reviews set out in section 7 above will require our existing budget processes to change. The longer term and cross-cutting approach proposed will mean that savings will be delivered over longer time periods and will not fit easily into the annual budget timetable. Instead, there will be an on-going identification of opportunities to take costs out of services as the reviews are carried out. Decisions will happen at different times of the year and savings will be taken when they are identified rather than waiting to be agreed at the annual budget meeting. All savings that have been agreed and those forecast for future years will then be reported in the annual budget report, but many of the key decisions will already have been taken or may be taken at a later date. This means that political and managerial focus will move away from individual smaller scale savings that have typified the budget process in previous years to larger scale savings delivered through major change programmes.
- 8.3 It should be noted that 2014/15 is a transition year. The process for delivering a balanced budget for 2014/15 is as follows:
 - a. Savings of £17m in 2014/15 were agreed as part of the 2013/14 budget process. Officers have now reviewed these and in most cases they are confident that they will be delivered. There are five savings proposals, listed in Appendix A, which

will not now be delivered. These total $\pounds 0.742m$ and mean that the required new savings for 2014/15 increases to $\pounds 16m$.

- b. Officers have also been developing a set of further individual budget savings proposals for 2014/15 for consideration at relevant Scrutiny Committees in November and December and submission to Mayor & Cabinet on 18 December 2013. These savings proposals will go some way to bridging the revised £16m gap for 2014/15. The draft savings proposals of £5.9m for 2014/15 are summarised in Appendix B, by theme and cross-cutting review area, and in Appendix C, by service directorate. Further details of the proposals are attached at Appendix D.
- c. As outlined in the July report to Mayor & Cabinet, it is important that every budget holder in the Council feels that it is their responsibility to deliver smaller-scale savings. This will instil a greater sense of financial accountability within the organisation. These proposals, such as deleting vacant posts and other marginal, but nonetheless important efficiency measures, will be co-ordinated under an overall efficiency programme. This will help to ensure that realistic savings, currently targeted at £2.55m, are delivered without senior focus being diverted from the major change programmes required to meet the Council's demanding financial targets. This saving for 2014/15 is included in the summary at Appendix B.
- d. The initial scoping work for thematic and cross-cutting reviews will be used to identify areas where officers believe savings can be delivered in 2014/15 and for future years. This element of the process will enable savings proposals to be put up on a rolling basis as and when the work to develop them to a sufficient standard has been reached. The savings will only be allocated against individual budgets once the proposals have been reviewed by scrutiny and decisions taken by Mayor & Cabinet.
- 8.4 The 2014/15 budget is scheduled to be considered at Full Council on 26 February 2014. The timetable for securing scrutiny input into budget proposals for 2014/15 and the other requirements is set out at Appendix E for information.
- 8.5 From 2015/16 onwards, the work carried out on the thematic and cross-cutting reviews, including oversight by scrutiny and decisions of Mayor & Cabinet, will be the primary basis for identifying and delivering savings.

9. Financial implications

9.1 This report is concerned with the approach to be adopted for the Council to address the financial challenges it faces and the processes for agreeing the budget for 2014/15. There are no direct financial implications arising from the report itself.

10. Legal implications

10.1 The Council must set and maintain a balanced budget and must act prudently in relation to the stewardship of council taxpayers' funds.

11. Crime and disorder implications

11.1 None specific to this report, although future budget proposals may have crime and disorder implications. If so, they will be considered at the appropriate time.

12. Equalities implications

12.1 None specific to this report, although future budget proposals may have equalities implications. If so, they will be considered at the appropriate time.

13. Environmental implications

13.1 None specific to this report, although future budget proposals may have environmental implications. If so, they will be considered at the appropriate time.

14. Conclusion

14.1 The Council expects to need to make further savings of around £85m between now and 2017/18, although this figure is subject to significant change as financing estimates are refined. The proposals in this report will make the process for developing policies and budgets to deliver this more focused to key priorities and efficient to administer.

15. Background documents and further information

Short Title of report	Date	Location	Contact
2013/14 Budget	27 February 2013 (Council)	3 rd Floor Laurence House	Selwyn Thompson
Strategic Financial	10 July 2013	3 rd Floor Laurence	Selwyn Thompson
Review	(M&C)	House	
Strategic Financial	13 November 2013	3 rd Floor Laurence	Selwyn Thompson
Review (update)	(M&C)	House	

For further information on this report, please contact:

David Austin - Interim Head of Corporate Resources on 020 8314 9114

APPENDIX A

Savings agreed for 2014/15 as part of the 2013/14 Budget that are no longer deliverable

Ref	Service Area and proposal	£'000s	Reason why saving is considered as being no longer deliverable
CYP 52	Referral and Assessment – The proposal is to delete a specialist team manager role in this service who manages matters such as private fostering, young carers and missing children.	60.0	Current pressures in the service mean that this proposal is no longer deliverable.
CUS 01	Bereavement Services – Consider through the consortium (Lewisham, Lambeth, Southwark and Greenwich) a reduction in costs paid to the inner South London Coroner Court by 10%.	30.0	The coroner has questioned the current level of funding received.
CUS 03	Lee Valley Park Levy – Seek a reduction of 20% in the annual sum paid for financial year 2014/15 for Lee Valley Regional Park.	52.0	The budget is no longer part of the Customer Services Directorate.
CUS 29	Parking Services – The saving is the removal of the exit barrier system and staff at the Holbeach car park and the introduction of pay and display. The saving would be realised in the new parking contract to run from July 2013.	100.0	Action has been implemented, but the contract cost is higher than the budget
RNR 13	Planning - Introduction of locally set planning application fees.	500.0	The legislation has been delayed and may not happen, making this saving undeliverable.
	Total	742.0	

APPENDIX B

Summary of individual budget saving proposals aligned to thematic / cross-cutting review.

Lewisham Future Programme			Savings Proposed	Savings to Find		2014/15	2015/16	2016/17	2017/18
Savings Proposals		£m	£m	£m		£m	£m	£m	£m
Totals		85.00	9.23	75.77		8.43	0.80	0.00	0.00
Target						16.00	30.00	20.00	20.00
Gap						7.57	29.20	20.00	20.00
Thematic reviews		64.00	5.45	58.55		5.45	0.00		
T1	Smarter assessment arrangements and deeper integration of social & health care; including Public Health	22.00	2.90	19.10	COM01	2.50			
					COM04	0.10			
					COM05	0.30			
T2	Sharing services with other Councils and bodies	12.00		12.00					
Т3	A Council wide "efficiency review" across all budgets	10.00	2.55	7.45	Corp.	2.55			
Τ4	A Council wide asset rationalisation programme	8.00		8.00					
Τ5	Grouping more corporate & business support services together	6.00		6.00					
Т6	Review of income generation	4.00		4.00					
Τ7	Combining front line services (enforcement & regulation)	2.00		2.00					

Cross-cutting reviews		21.00	3.78	17.22		2.98	0.80	
C1	Management and corporate		0.26		RNR01	0.13		_
	overheads				RNR03	0.13		
C2	School effectiveness services and		0.63		CYP01	0.05		
	functions				CYP03	0.06		
					CYP04	0.06		
					CYP12	0.10	0.20	
					CYP14	0.08	0.08	
C3	Crime reduction services							
C4	Culture and community services		0.80		COM02	0.20		
					COM03	0.50		
					RNR04	0.10		
C5	Housing strategy and non-HRA funded services		0.43		CUS01	0.07		
					CUS04		0.20	
					CUS05	0.16		
C6	Environmental services		0.32		CUS02	0.05		
					CUS03	0.27		
C7	Public services		0.45		CUS06	0.20		
					CUS07	0.10	0.10	
					CUS08	0.03	0.02	
C8	Planning and economic development		0.05		RNR02	0.05		
C9	Safeguarding and Early Intervention		0.84		CYP05	0.10	0.05	
	services for children and families				CYP06		0.10	
					CYP07		0.05	
					CYP08	0.05		
					CYP09	0.02		
					CYP10	0.05		
					CYP11	0.10		
					CYP13	0.10		
					CYP15	0.22		

APPENDIX C

SUMMARY OF NEW 2014 / 16 SAVINGS PROPOSALS – DIRECTORATE

Summary of budget saving proposals presented in service directorate order mapped to thematic / cross cutting references

DIRECTORATE	2014/2015 Proposals £'000s	2015/2016 Proposals £'000s	Total £'000s
CHILDREN & YOUNG PEOPLE	971.0	475.0	1,446.0
COMMUNITY SERVICES	3,600.0	0.0	3,600.0
CUSTOMER SERVICES	879.0	325.0	1,204.0
RESOURCES & REGENERATION	408.0	0.0	408.0

Total 2014 / 16 NEW REVENUE SAVINGS PROPOSED	5,858.0	800.0	6,658.0
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Summary of 2014 / 16 New Savings Proposals - Children and Young People Directorate

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
CYP01	PERFORMANCE	CYP Performance Service provides statutory data collections, data analysis, performance reporting to the Children and Young People's Strategic Partnership Board (CYPSPB), Lewisham Safeguarding Children Board (LSCB), DMT, Directorate Services, with particular emphasis on Children's Social Care and School Improvement. The implementation of the replacement corporate software for monitoring and reporting performance should result in fewer administrative processes to produce the monthly and annual performance data reports. This is expected to result in a saving of one post with an estimated value of £50k.	50.0		50.0	C 2
		The Early Years Improvement Team provides advice, support and training for practitioners working with children in the Early Years Foundation Stage in the maintained and non-maintained sector. It is proposed to make a saving on £58k through a review of work. Local authorities are required to make arrangements to secure that early childhood services in their area are provided in an integrated way that facilitates access to services and maximises the benefits to children, parents and prospective parents. Early years providers providing early years for which they are registered under the Childcare Act 2006 (or would be required to register but for being exempted) are required to ensure compliance with the "Early Years Foundation Stage". The proposed review of work in this area will have to ensure that sufficient advice, support and training will be available to ensure early years providers comply with their				
CYP03	EARLY YEARS	requirements to deliver the "Early Years Foundation Stage".	58.0		58.0	C 2

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
CYP04	LOOKED AFTER CHILDREN EDUCATION TEAM	The Looked After Children Education Team oversees the education of Looked After Children, including providing tuition to support their learning, support in transition from primary to secondary school, and peer mentoring. The team also ensure that destinations data is collected to monitor pathways and ensure the right support is provided to individuals. Most of the funding is provided through the Dedicated Schools Grant (£200k) although there is a contribution of £62k to the service from the General Fund. In future all costs will be contained within the Dedicated Schools Grant.	62.0		62.0	C 2
CYP05	BUSINESS SUPPORT, PLACEMENTS & PROCUREMENT	Business Support within Children's Social Care providers administrative support for all the services in the division. These are Referral & Assessment; Family Social Work; Looked After Children; Adoption; Leaving Care; Fostering; Placements & Procurement; Quality Assurance; and Children with Complex Needs. As well as the Business Support teams based in the front line services, there are currently 2 specialist teams providing centralised functions in compliance with separation of duties under Financial Regulations. This contributes to safeguarding functions by freeing up and supporting Social Workers to concentrate on direct work with vulnerable children and families. A review of business support across the Children's Social Care Division is being undertaken to examine the opportunities for reshaping current activities and identifying opportunities for sharing resources with other support teams in the Council such as Finance and Adult Social Care. These are in addition to the savings in the previous two years of £575k.	100.0	50	150.0	C 9
CYP06	LOOKED AFTER CHILDREN, LEAVING CARE & ADOPTION SERVICE	The leaving care team currently works with children looked after from the age of sixteen. We propose to make savings and improve the performance of the service by changing the way the service functions. Currently there are three Looked after Children's Teams that work with looked after children from roughly the age of 5 to 16 at which point they transfer to one of three Leaving Care Teams who provide support as the young person leaves care and onwards until they are 21 (or 25 if they are in full time education). Feedback from the Children in Care Council is that they would prefer not to have the change of worker at the age of 16. We are therefore proposing to have Looked after Children Teams that will take young people through to 25 where required. We can achieve this with 5 teams and delete one team manager post. The staff from that team will be spread out amongst the remaining teams.	0.0	100.0	100.0	С 9

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
CYP07	CONTACT	We are required by legislation to provide contact between some parents and their children who have been removed from their care. Some of these contacts need to be supervised and most of which are ordered by the courts. The Supervised Contact is provided in a safe place due to risks that the parent may still pose to the child. There is a requirement in many instances for birth parents to have contact with their children in Local Authority care. Contact will often be in secure environments, as some parents have difficult and challenging behaviour. We currently use specialist agencies to carry out this contact, who charge for premises. It is proposed to use Council premises in the future which will mean we will save on the cost of premises hire and/or alternatively negotiate significant reduction in room hire and other costs. This is in addition to the previous savings of £200k in 2013/14 and already offered for 2014/15. The proposed saving relates to a reduction in costs of premises where the service is located. Any new competitive procurement would seek bids which could reduce this cost.	0.0	50.0	50.0	С 9
CYP08	ADOPTION SERVICE	The Adoption Support Team provide services and advice to families to assist them through the process of of adoption and as required by legislation provide contact between some parents and their children who have been removed from their care. We are currently implementing the Government reforms on adoption. The reforms included an equalisation of the assessment fee to £27k. Historically the adoption service has not targeted Lewisham families for adoption as many Lewisham LAC cannot be placed in the borough in close proximity to their birth families. The equalisation and reform grant monies mean we now have capacity to recruit surplus adopters, including Lewisham based adopters, that other Local Authorities and Adoption agencies can use. We anticipate that this will generate income for Lewisham. £50k represents two additional assessments.	50.0		50.0	С 9
CYP09	FAMILY SOCIAL WORK	Meliot Road is a family centre that provides support to vulnerable families and Court reports as part of care proceedings. It is planned to sell surplus capacity to other London boroughs. Where the Council sells surplus capacity to other London Boroughs, officers must ensure that there are appropriate contractual arrangement in place to cover such arrangements.	15.0		15.0	C 9

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
CYP10	EARLY INTERVENTION	This budget covers delivery of the Family Information Service which provides a directory that covers early years and childcare, employment and training, health, housing, safety and other issues. The database has been brought in house and the cost has therefore reduced.	45.0		45.0	C 9
CYP11	EARLY INTERVENTION	Targeted Family Support contract - the commissioned Targeted Family Support contract provides support to vulnerable families. Through better commissioning arrangements savings can be made as we have managed the current Targeted Family Support contract to deliver to a lower value than initially set aside for the contract. This saving does not reduce the number of families who will receive support from the service, but does reduce the unit costs.	100.0		100.0	C 9
CYP12	ATTENDANCE & WELFARE	Attendance and Welfare Service - Parents have a legal responsibility to ensure that their child is attending school regularly. The service works closely with families, schools and other agencies to improve school attendance. Failure to attend school regularly could result in the Council taking legal action. Magistrates can also impose a Parenting Order, requiring parents or carers to attend counselling or guidance sessions for a period of up to three months. A full re-organisation of the service was proposed in the last budget round, including de-layering of management as well as considering the caseloads of staff and the areas of work that have the greatest impact on absence. Savings of £200k have already been agreed. It will become a traded service for non- statutory elements. A further saving is now believed possible to make. The total saving is £500k or 50% of the original budget (£1,087k), taking expenditure into line with our statistical neighbours.	100.0	200.0	300.0	C 2
CYP13	YOUTH SERVICE	The Youth Service has been reorganised and provides directly and through commissioning a range of services supporting young people in the borough aged 8-19, up to 25 with LDD covering: 1:1 intensive support for young people with identified vulnerabilities, Issue based group work for specific vulnerable groups, Street based youth work and Access to positive activities through fun and vibrant places to go and things to do. With activities targeted at young people at the greatest risk of poor life outcomes. All services are aimed at achieving impact for young people of: Improved life skills: Increased involvement in education, employment or training, Staying safe and well, and	100.0	200.0	100.0	C 9

		preventing needs from escalating. It is now proposed to reduce the commissioned work for youth by a further £100k from the currently allocated £965k.				
CYP14	SERVICES TO SCHOOLS	Service Level agreements are offered by the council to schools and cover a variety of support services. Schools pay for these services from their delegated formula budgets. The services continue to trade successfully with schools and are increasing the value of services they are selling. It is proposed to increase the range of charges to schools and to ensure that all services to schools by the council are achieving the 15% overheads recovery.	75.0	75.0	150.0	C 2
CYP15	COST REDUCTIONS	The Directorate has been operating a Departmental Expenditure Panel (DEP) for two years in order to challenge the need for all proposed expenditure. The departmental expenditure panel consists of the Executive Director of Children of Young People and the Directorate's Head of Resources. It approves all expenditure that is incurred within the Directorate before it is committed unless it is an emergency or is for a social care / special educational needs placement. This has already resulted in in-year savings through stopping expenditure or budget holders deciding it is no longer appropriate to undertake expenditure in these austere times. It is proposed now to take out of the budget the savings that have been delivered in the past through this process.	216.0		216.0	C 9
		ew Savings Proposals - Children and Young People Directorate	971.0	475.0	1,446.0	

Summary of 2014 / 16 New Savings Proposals - Community Services Directorate

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
COM01	ADULT SOCIAL CARE	This proposal builds on a number of previous savings proposals (Rounds 1 and 2) that bring together adult health and care services. The integrated adult health and care programme has been established to deliver better outcomes for residents and, through the joining up of health and care services and the removal of duplication across the whole health and care system deliver a range of efficiencies The integrated care programme will focus on developing teams of professionals and support services that work closely with GP practices to reduce duplication of assessment, care planning and management of care. It is anticipated that this way of working will enable a saving of 2.5 m to be made in 2014/15.	2,500.0		2,500.0	T1
COM02	CULTURE & COMMUNITY DEVELOPMENT	Both Leisure contracts include provision for free swims for under 16s and over 60s. In future, given the recognised benefits of swimming in terms of health and wellbeing, Public Health funding will be used to deliver this provision going forward as part of their physical activity programme. The commitment to free swims for under 16s and over 60s will therefore remain and work in partnership with Public Health will take place to promote the scheme and increase take up.	200.0		200.0	C 4
COM03	CULTURE & COMMUNITY DEVELOPMENT - VCS grants	It is proposed to reduce the £6.4m grants budget by £0.5m. This saving proposal will not impact on the small grants, faith fund or existing commitments in the main grants programme. The saving will be taken from unallocated funds. Savings have become available through reduction to the required contribution to London Borough Grants Scheme and previously agreed tapered funding.	500.0		500.0	C 4

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
		The Supporting People service received an additional amount within its budget to cover inflation costs. However the Supporting People Framework Agreement and call-off contracts under it do not provide for indexation or any inflationary increase and this additional funding can		~~~~~		
COM04 COM05	SUPPORTING PEOPLE	therefore be offered as a saving. Savings will be delivered through improved efficiencies, following a review of the drug and alcohol treatment budget and reallocation of resources in line with priorities. The Drug and Alcohol Action Team is working closely with Public Health in this work. The Tier 4 (detox and rehab) panel has been overhauled and the Tier 4 provider framework re-commissioned. This ensures improved utilisation of rehabilitation provision and mitigates against the possible reduction in overall rehab places. In order to support people leaving rehab, an Aftercare service (TTP) has been commissioned and this ensures wraparound support is provided to residents following a period in a rehab setting. This results in sustained recovery. Local community based detox provision has also been established (also known as ambulatory detox) which is less costly than a residential rehab placement.	100.0		100.0	<u> </u>
	Total 2014 / 16 New Sav	vings Proposals - Community Services Directorate	3,600.0	0.0	3,600.0	

Summary of 2014 / 16 New Savings Proposals - Customer Services Directorate

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
011001	HOUSING STRATEGY &	This proposal is to restructure the entire Housing Strategy and Programme team to provide a more streamlined approach by merging three teams into two new units, which will reduce management overheads, duplication and streamline processes. Of the £173k, £100k is already accounted for in the 2014/15 budget with a further £73k being	72.0		70.0	0.5
CUS01	PROGRAMMES BECKENHAM PLACE	a new saving achieved by a wider scale restructure of the team	73.0		73.0	C 5
CUS02	PARK, BEREAVEMENT SERVICES, REFUSE & FLEET SERVICES	Cost reviews in Beckenham Place Park, Bereavement Services, Refuse & Fleet Services: £53k	53.0		53.0	C 6
		 Reduction of recycling collection round and vehicle (x1). There are currently 9 rounds. Route optimisation will allow for one round to be reduced. Income from bin hire charges introduced this year is exceeding original estimate. There is no indication that this will reduce 				
CUS03	REFUSE	in future years. To transfer the hostels from the HRA to the General Fund. The budget	270.0		270.0	C 6
	PRIVATE SECTOR	for Hostel accommodation is currently held in the HRA. In recent years hostels have been used to increase the Council's stock of temporary accommodation, along side Bed & Breakfast accommodation (B&B) and Private Sector Leases (PSL), which are charged to the General Fund. The transfer of Hostels to the General Fund would allow a consistent approach for all types of temporary accommodation. An effect of this change would be to set the rents for those in hostel accommodation on the same basis as those in PSL properties. This would have the effect of increasing income to the Council of £200k from				
CUS04	HOUSING UNIT	2015/16 This saving will be achieved by absorbing an element of the expected		200.0	200.0	C 5
		£516k management costs within the Council as a result of the fact that now a large number of the properties have been let the resource requirement to manage the scheme has reduced. The effect of these				
CUS05	HOUSING STRATEGY & PROGRAMMES	efficiencies is a reduction in the expenditure budget for the Milford Towers project of £158k in this year.	158.0		158.0	C 5

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
CUS06	SERVICE POINT	The Registration Service provides a Nationality Checking Service (NCS) which generates an income (budgeted income of £116K). The savings proposal increases the income budget by £200K to £316K. There is a significant demand for the NCS service and this is expected to continue for the next 2 years. The increase will be achieved by increasing the number of appointments available and processing more checks. The increased income assumes 60% of customers will go on to attend a Citizen Ceremony	200.0		200.0	C 7
CUS07	SERVICE POINT	The Call.Point service current delivers an out of hours emergency telephone service. This savings proposal recommends the outsourcing of the service. Previous recommendations were to outsource the service to the London wide shared service centre operated by Vangent. However, concerns were raised over performance and risk. This proposal recommends the service is put out to tender rather than using the London wide shared service centre. Soft market testing suggests that once set up £200K savings are possible. Other providers (e.g. Agilisys and Capita) both deliver for other local authorities who report they are satisfied with the services received.	100.0	100.0	200.0	C 7
CUS08	SERVICE POINT	Reorganise Service Point staff to delayer and rationalise management duties. Delete remaining 6 x Sc6 supervisor posts, but create 1 scheduling and planning officer and 2 x Sc4.	25.0	25.0	50.0	C 7
	Total 2014 / 16 New S	avings Proposals - Customer Services Directorate	879.0	325.0	1,204.0	

Summary of 2014 / 16 New Savings Proposals - Resources and Regeneration Directorate

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
RNR01	AUDIT & RISK	Internal Audit – review assurance priorities and delivery mechanisms to save £75,000. Counter Fraud – reduce resourcing of Housing Benefit Investigation by £25,000 (part year) ahead of move to the Single Fraud Investigation Service under Department for Work and Pensions direction. This post is currently vacant. Health & Safety – delete the vacant post for administration support H&S post to save £30,000 and connect this team to the Business Support Services review to get administration support centrally.	130.0		130.0	C 1
		The Planning Service introduced a fee of £1000 plus VAT for the provision of pre-application advice on Major planning applications with a £40,000 income target per annum. This fee was introduced on 1 April 2011. At the time, the Service stated that it would assess the potential to extend pre-application fees to other planning application categories including householder applications.				
		The provision of the pre-application advice service has now been internally reviewed by the Planning Service and also benchmarked against other comparable London Boroughs. A combination of an increase in fees for pre application advice on Major				
RNR02	PLANNING	planning applications and a new fee for householder and other small scale scheme pre-application advice should enable an additional £50k to be achieved in fees.	50.0		50.0	C 8

Ref	Service	Proposal Narrative	2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	Thematic (T) / Cross- cutting (C) Reference
RNR03	POLICY & GOVERNANCE	A saving across the salaries budgets is proposed at £128k for 2014/15 through the deletion of 2.4 vacant posts	128.0		128.0	C 1
RNR04	STRATEGY	Community Budget 100K reduction: reduction in cross partner project work, Seek resources for specific projects when needed rather than baseline funding	100.0		100.0	C 4
	Total 2014 / 16 New	v Savings Proposals - Resources & Regeneration Directorate	408.0	0.0	408.0	

Total 2014 / 16 New Savings Proposals	5,858.0	800.0	6,658.0

BUDGET SAVING PROPOSAL 2014 / 16 DIRECTORATE AND DIVISION: Children & Young People – Resources REF: CYP01 THEMATIC (T) / CROSS-CUTTING (C) Ref: C 2 **SERVICE: Performance** LEAD OFFICER: Alan Docksev **PORTFOLIO: Children & Young People** SELECT COMMITTEE: Children & Young People 2013/14 BUDGET (£000's) - seek information from Finance Net Controllable Budget: Expenditure Income Net Budget £000's £000's £000's 691 37 654 **Description of Service** Briefly describe your service and state who your customers and stakeholders are: Performance Service provides statutory data collections, data analysis, performance reporting to the Children and Young People's Strategic Partnership Board (CYPSPB), Lewisham Safeguarding Children Board (LSCB), DMT, Directorate Services, with particular emphasis on Children's Social Care and School Improvement. **Description of saving proposed** Please provide sufficient details on the proposal: The implementation of the replacement corporate software for monitoring and reporting performance should result in fewer administrative processes to produce the monthly and annual performance data reports. This is expected to result in a saving of one post with an estimated value of £50k. Please outline the impact of the changes you propose. Please indicate how the proposal will **impact on both staff and service users**: It is anticipated that the reduction in administrative processes will make the performance Team more efficient in its functions. This may impact on the output of the service but we will try to minimise this. Does this proposal require a full report . (Seek advice from Legal Services) NO **YES** Is this proposal "cross-cutting?" ie. span over different Services NO **YES** Value of Proposals per year (£000's) 2014/15: 2015/16: Total 2014 / 16: 50 50 Percentage of Net Budget proposed: 7.6% Effect on HRA/DSG: / YES NO If YES, outline the effect below HRA: DSG: Can this saving be taken in current Financial Year: YES NO If YES to previous question, what is the value that can be taken:

Outcome of Consultation (if required) Please outline the outcome and mitigation (where appropriate) of any consultation undertaken on this proposal to											
Please outli	ine the outco	me and mitig	ation (where	appropri	ate)	of any cons	ultat	ion undertake	n on th	is prop	osal to
cover, wher	re relevant, S	Service User/	Strategic Par	tner and	Staf	f – statutory	and	non statutory			
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Main Prio	rity – Most F	Relevant	Secondar	y Priorit	rity			rporate Priorities	5:-		
			5.14				А.	Community Lea	dership	and emp	owerment
J -Inspiring eff equity	ficiency, effective	eness and	B - Young peo involvement	ple's achie	veme	ent and	В.	Young people's	achieve	ment and	d involvement
						C.	Clean, green ar	nd liveab	le		
Impact of saving on corporate Impact				saving	on	cornorate	D.	Safety, security	and a v	isible pre	sence
priority	Saving	011	corporate	Е.	Strengthening t	he local	economy	,			
priority			priority				F.	Decent Homes	for all		
Positive	Negative	Neutral	Positive	Negativ	√e	Neutral	G.	Protection of ch	ildren		
				-			<u>н</u> .	Caring for adult		o oldor n	oonle
Level of Ir	mpact		Level of Ir	npact						e older p	eopie
High Medium Low High Medium Low						І. Ј.	Active, health c		ctiveness	s and equity	
What is the overall impact on equalities?								, ,			, ,
2014/15 2015/16 2016/17											
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	y/Maternity	,				High High		Medium Medium			Low Low
v	& Civil Part					High		Medium Medium			Low
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			high impac	t on gro	ups		otec	ted charact		pleas	
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Outcome	of full Equa	alities Anal	ysis Asses	sment (if re	equired) :					
Please outli	ine the outco	me of the ful	I EAA if unde	rtaken							
Ward/Geo	ographical i	mplication	s – State wh	ich speci	fic V	Vards are di	rectly	y affected by t	his pro	posal	
All War	rds: If	individual W	/ards, pleas	e state:							
YES	S I										
Legal Imp	lications –	State any sp	ecific Legal I	mplicatio	ns r	elating to thi	s pro	oposal			
		· ·									
Impact on	Voluntary	Sector – S	tate any impa	act of this	pro	posal on the	e Vol	untary Sector			

Human R	esources Im	plications –	Details relating to	the Existing str	ucture			
Will this s	aving proposa	al have an im	pact on staffing lev	vels within your	team (yes/no)	?	YES	NO
Is this a c	ontinuation of	a previous p	roposal?:				YES	NO
If YES, ple	ease state the	e previous Re	eference No.(s) ar	nd year:				
band. (FT ♠ (not cov	is savings pr E equivalent /ered by cou d by council	t, Head Cour		nber of posts	in your curren	nt stru	ucture by	grade
	ng posts cov		ncy)					
	• •		u with data where	this is available	e)			
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SM	G1 – SM(G3 JNC
FTE		2	1	7	2			
Head		2	1	7	2			
Count				-				
Vacant≜				2				
Vacant♦								
Vacant♥								
Workforc	e Profile Info	ormation						
Please pro	ovide a break	down of your	service area:					
Gender:	Female:	7		Male: 5				
Ethnicity: BME: 5 White: 6 Other		Other: 1		Not	Known:			
Disability:	0							
Sexual Orientatio		nown: 4 Het	erosexual	Not Kn	own: 8			

Human	Human Resources Implications – To be completed on conclusion of consultations											
	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	o you e	xpect	to reduce the	se posts	?							
	Redundancy		/		TUPE		Delete vacant p	oost				
FTE:						1						
Head C	ount:											
Grades	:											

BUDGET SAVING PROPOSAL 2014 / 16											
DIRECTORATE AND DIVISION: Children & Young People – Standards and Achievement											
REF: CYP03											
THEMATIC (T) / CROSS-CUTTIN	G (C) Ref: C 2										
SERVICE: Early Years											
LEAD OFFICER: Sue Tipler											
PORTFOLIO: Children & Young											
SELECT COMMITTEE: Children											
2013/14 BUDGET (£000's) - seek	information from Group Finance Ma	inagers									
Net Controllable Budget: Income Net Budget Expenditure Income Net Budget											
£000's	£000's			000's							
337	55			282							
Description of Service				202							
Briefly describe your service and	state who your customers a	nd stakehold	ers are	:							
The Early Years Improvement Tea					a with						
children in the Early Years Founda											
Description of saving proposed											
Please provide savings value an	d <u>sufficient</u> details on the pro	posal: £5	8k								
It is proposed to make a saving on		- 1									
Local authorities are required to ma		early childho	od serv	vices in the	ir area						
are provided in an integrated way t											
parents and prospective parents.											
Early years providers providing ear	ly years for which they are regis	tered under th	ne Chilo	dcare Act 2	2006 (or						
would be required to register but for											
Years Foundation Stage". The prop											
advice, support and training will be		providers com	nply wit	h their requ	uirements						
to deliver the "Early Years Foundat	-	<u> </u>									
Please outline the impact of the		e indicate how	v the p	roposal w	ill						
impact on both staff and service					-f						
The team will have to do less with support which have the greatest im		inders. we w	III TOCUS	s on areas	or						
support which have the greatest in	paci.										
Is this proposal "cross-cutting?"	i.e. span over different Services		YE	S	NO						
If proposal delivers part year say	ving in 2014/15_state value:										
	• ·										
Human Resources Implications				1							
Will this saving proposal have an ir	npact on staffing levels within yo	our team (yes/	no)?	YES	NO						
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band. (FTE equivalent, Head Cou					, g						
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FTE											
Head											
Count											
Vacant											
Vacant											

	BUDG	ET SAVING PROPOSAL 2014	to 2015				
DIRECTORATE AND DI	VISION: Ch	ildren & Young People – Scho	ool Stand	lards & A	chieven	nents	
REF: CYP04							
THEMATIC (T) / CROSS		(C) Ref: C 2					
SERVICE: Looked after	r Children E	ducation Team					
LEAD OFFICER: Sue		_					
PORTFOLIO: Children							
SELECT COMMITTEE:		ormation from Group Finance Mana	agora				
Net Controllable Budge		ormation from Group Finance Mana	ayers				
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£000's		£000's			:000's	-	
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Description of Service	÷						
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		he education of Looked After Ch					
		sition from primary to secondary ata is collected to monitor pathw					
provided to individuals.	sunations da	ata is collected to monitor pathw	ays and	ensure the	e ngni si	проці	5
Description of saving p	proposed						
		<u>sufficient</u> details on the propo	osal:	£62k			
		gh the Dedicated Schools Grant					
		m the General Fund. In future a	all costs w	vill be cont	tained w	ithin the	е
Dedicated Schools Grant	t.						
Please outline the impa	act of the ch	anges you propose. Please i	ndicate l	now the p	proposal	l will	
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impact on both staff an	d service u	sers:			•		
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impact on both staff an A review of the service we priority. Is this proposal "crossed" If proposal delivers par Human Resources Imple Within this savings proposal Within this savings proband. (FTE equivalent,	id service us vill be require -cutting?" i. rt year savin lications – I have an imp posals, plea Head Count cil employee mployee) red by agen I provide you	sers: ed. The education of our Looked e. span over different Services og in 2014/15, state value: £62 Details relating to the Existing st pact on staffing levels within you ase state the number of posts t & Vacant) e) cy) u with data where this is availab	k ructure r team (y in your	ildren will ¥E es/no)? current s	continue S YES tructure	e to be NC	NO
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DIRECTORATE AND DIVISION: Children & Young People – Children & Social Care REF: CYP05 THEMATIC (T) / CROSS-CUTTING (C) Ref: C 9 SERVICE: Business Support, Placements & Procurement LEAD OFFICER: Ian Smith PORTFOLIO: Children & Young People SELECT COMMITTEE: Children & Young People 2013/14 BUDGET (£000's) – seek information from Finance Net Controllable Budget: Expenditure Income Net Controllable Budget: Briefly describe your service and state who your customers and stakeholders are: Business Support within Children's Social Care providers administrative support for all the service division. These are Referral & Assessment; Family Social Work; Looked After Children; Adoption Care; Fostering; Placements & Procurement; Quality Assurance; and Children with Complex Nee Description of saving proposed Please provide <u>sufficient</u> details on the proposal: As well as the Business Support terms based in the front line services, there are currently 2 spect iterms providing centralised functions in compliance with separation of duties under Financial Reg This contributes to safeguarding functions by freeing up and supporting Social Workers to concer Grae Division is being undertaken to examine the opportunities for reshaping current activities an identifying opportunities for sharing resources with other support teams in the Council such as Fir </th <th></th>	
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Is this proposal "cross-cutting?" ie. span over different Services YES	
Is this proposal "cross-cutting?" ie. span over different Services YES	
Is this proposal "cross-cutting?" ie. span over different Services YES	
	NO NO
	NO
2014/15: 2015/16: Total 2014 /	/ 16:
100 50 150 150	
Percentage of Net Budget proposed:	
Effect on HRA/DSG: / YES NO If YES, outline the effect below	
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:	NO

Outcome	of Consulta	ation (if req	uired)								
Please outlin cover, where	ne the outco e relevant, S	me and mitig ervice User/s	ation (where Strategic Par	appropri tner and	ate) Staf	of any cons f – statutory	ulta and	tion undertake I non statutory	n on thi	s prop	osal to
Consultatio	on with staff	will be und	ertaken.								
Risk to Ac	hievability	: Please us	e the follow	ing to զւ	lant	<mark>ify risk: 1-L</mark>	eas	t achievable t	:o 4 – r	nost a	achievable
	4		2		T	3	;			-4	
Impact on	Corporate	Priorities:									
Main Prior	r ity – Most R	Relevant	Secondar	y Priori	ty		Co	rporate Priorities	:-		
				-	•		А.	Community Lea	dership a	nd emp	owerment
G - Protection	of children		B - Young peo involvement	ple's achie	veme	ent and	В.	Young people's	achieven	nent and	d involvement
			mvoivement				C.	Clean, green ar	d liveable	9	
Income and the f							D.	Safety, security			sence
	saving on	corporate	Impact of	saving	on	corporate	E.	Strengthening ti			
priority			priority				Е. Е.	Decent Homes		conomy	
Positive	Negative	Neutral	Positive	Negati	ve	Neutral					
1 0011100	Negative	noutiu	1 0011100	Negati	vC	Noutrai	G.	Protection of ch			
Level of In	npact		Level of Ir	npact			Н.	Caring for adult	s and the	older p	eople
	-			-			Ι.	Active, health c	tizens		
High	Medium	Low	High	Mediu	m	Low	J.	Inspiring efficier	ncy, effect	tiveness	s and equity
	e overall in	npact on e									
2014/15			2015/16					2016/17			
High	Medium	Low	High	_	diur	-		High	Medi	um	Low
Level of in	npact: Stat	e the level	of impact of	on the p	rote	ected chara	acte	eristics below	N :		
Ethnicity:						High		Medium)		Low
Gender:						High		Medium	f		Low
Age:						High		Medium	ł		Low
Disability:						High		Medium			Low
Religion/B						High		Medium			Low
	y/Maternity					High		Medium			Low
	& Civil Part	nerships				High		Medium			Low
Sexual Or	ientation: assignmer	.4				High High		Medium			Low Low
			high impact	t on aro	ung	High	otor	Medium		nloas	
								nitigate such			
Outcome	of full Equa	alities Anal	ysis Asses	sment (if re	equired) :					
Please outli	ne the outco	me of the full	EAA if unde	rtaken							
Ward/Geo	graphical i	mplication	s – State wh	ich speci	fic V	Vards are dir	ectl	y affected by t	nis prop	osal	
All War	ds: Ifi	ndividual W	ards, pleas	e state:							
YES	;										
Legal Imp	lications –	State any sp	ecific Legal I	mplicatio	ns r	elating to this	s pr	oposal			
					_					_	
Impact on	Voluntary	Sector – Si	ate any impa	act of this	pro	posal on the	Vo	luntary Sector			
								-			

Human R	esources Im	plications –	Details relating to	the Exi	sting str	ucture				
Will this s	aving proposa	al have an im	pact on staffing lev	vels wit	hin your	team (yes/no)	?	YES	NO	
Is this a c	ontinuation of	a previous p	proposal?:					YES	NO	
If YES, pl	ease state the	e previous R	eference No.(s) ar	nd year:						
band. (F1	E equivalent	, Head Cou		mber o	f posts	in your currer	nt st	ructure by	grade	;
	vered by cou		ee)							
	d by council ng posts cov		nov							
			ou with data where	this is	availabl	e)				
	Scale 1 - 2				– PO5	PO6 – PO8	S	MG1 – SM	G3 JN	1C
FTE	2	4	17.8		2	1				
Head	2	5	18		2	1				
Count										
Vacant≜										
Vacant♦										
Vacant♥										
Workford	e Profile Info	ormation								
Please pr	ovide a break	down of you	service area:							
Gender:	Female:	21		Ma	le: 7					
Ethnicity:	BME:	16 V	/hite: 12	Oth	ner:		No	ot Known:		
Disability:										
Sexual Orientatio	Where k	nown:			Not Kn	own:				

Human	Resou	irces l	mplications –	To be co	ompleted	on conclusion	of consultatio	ns	
			ls, how many Count)?	posts wi	ill be del	eted within yo	our structure	by grades (FTE	
	Scale	1 - 2	Scale 3 - 5	Scale 6	6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE									
Head Count									
How do	o you e	xpect	to reduce the	se posts	?				
			Redundancy	/		TUPE		Delete vacant p	oost
FTE :									
Head C	ount:								
Grades	:								

	BUI	DGET SAVIN	G PROPOSAL 2014	/ 16		
DIRECTORATE AND DIV	/ISION: Ch	nildren & You	ng People – Childre	en & Soc	ial Care	
REF: CYP06 THEMATIC (T) / CROSS SERVICE: Looked After LEAD OFFICER: lan S PORTFOLIO: Children 8 SELECT COMMITTEE:	Children Smith & Young Pe	eople	le			
2013/14 BUDGET (£000'	<mark>s) – seek in</mark> t	formation from I	Finance			
Net Controllable Budge	t:					
Expenditure			ncome		Net Budge	et
£000's		£	2000's		£000's	
2,711			Nil		2,711	
Description of Service						
Briefly describe your se	rvice and	state who you	ur customers and s	takeholo	ders are:	
The leaving care team cu	rrently work	ks with childre	n looked after from t	he age o	f sixteen.	
Description of saving p						
Please provide sufficier	<u>nt</u> details o	n the propos	al:			
worker at the age of 16. We are therefore proposit where required. We can a team will be spread out at Please outline the impar <u>impact on both staff and</u> Service users will have fe envisaged that this chang For staff, there will be a g	achieve this mongst the ct of the cl d service u wer change le will also i	with 5 teams remaining tea nanges you p isers: es of social wo improve servic	and delete one team ims. ropose. Please inc orkers, which is some ce user experience o	n manage licate ho ething the f transitio	w the proposition of the state of the proposition o	aff from that al will sted. It is
Does this proposal requ	iire a full r	eport . (Seek	advice from Legal Serv	vices)	YES	NO
Is this proposal "cross-	cutting?" i	e. span over dif	ferent Services		YES	NO
Value of Proposals per						
2014/15:		15/16:			Total 201	-
0		100			100	
Percentage of Net Budg	et propos	ed:				
Effect on HRA/DSG: / HRA: DSG:	YES	NO If	YES, outline the eff	ect belo	W	
Can this saving be take	n in currer	nt Financial Y	ear:		YES	NO
If YES to previous ques						

		ultation (if rec	<u> </u>								
		tcome and mitig								is prop	osal to
cover, wher	e relevant	, Service User/	Strategic Par	ther and	i Statt -	- statutory	and	non statutory			
Consultatio	on with st	aff will be und	dertaken								
		ity: Please us		ing to c	uantify	risk: 1-L	east	achievable ⁻	to 4 –	most a	achievable
	1		2	J.			3			_4	
Impact on		ate Priorities:					,				
•							Co	rporate Priorities			
Main Prio	r ity – ivios	st Relevant	Secondar	y Prior	ity		A.	Community Lea		and amr	owormont
G - Protection	of children		B - Young peo	ple's achi	evement	and		,		,	
			involvement	-			В.	Young people's			a mvolvement
							C.	Clean, green ar			
-	saving o	on corporate	Impact of	saving	j on co	orporate	D.	Safety, security			
priority			priority	1			Е.	Strengthening t		econom	/
Desitive	Negativ	o Noutral	Positive	Nege	ii co	Neutral	F.	Decent Homes	for all		
Positive	Negativ	e Neutral	Positive	Nega	live	Neutrai	G.	Protection of ch	ildren		
Level of Ir	npact		Level of Ir	mpact			Н.	Caring for adult	s and th	e older p	eople
				•••••			Ι.	Active, health c	itizens		
High	Mediun	A Low	High	Medi	um	Low	J.	Inspiring efficie	ncy, effe	ctivenes	s and equity
What is th	e overal	l impact on e	qualities?								
2014/15			2015/16					2016/17			
High	Mediu	m Low	High	M	edium	Lov	v	High	Med	lium	Low
	npact: S	tate the level	J	on the	protec	ted char	acte	5	w:		
					1			r			Low
Ethnicity: Gender:						High High		Mediun Mediun			Low Low
Age:						High		Mediun			Low
Disability:						High		Mediun			Low
Religion/E						High		Mediun			Low
Pregnanc		ity				High		Mediun			Low
Marriage 8	& Civil P	artnerships				High		Mediun	f		Low
Sexual Or						High		Mediun			Low
Gender re				-		High		Mediun			Low
		posal has a l									
	wny, and	<mark>d outline wha</mark>	t steps nav	e been		e taken i		itigate such	an in	ipact	
Outcome	of full Eq	qualities Anal	ysis Asses	sment	(if req	uired) :					
Please outli	ne the ou	tcome of the ful	I EAA if unde	ertaken							
		al implication				<mark>rds are d</mark> i	rectly	y affected by t	his pro	posal	
All War	ds :	If individual W	/ards, pleas	e state							
YES											
		State any sp - State any sp									
		vided to youn					g elig	gible, under t	he Ch	ildren	(Leaving
,		l the 1989 Chil vise, assist an					roor	with a view	to pro	motin	a thoir
	•	n they cease l			aitei	young pe	1501		to pro	mouni	y unen
		vise and befrie			י who י	<i>w</i> as previ	iousl	v looked afte	er and	is und	er 21
yea	-			, , , , , , , , , , , , , , , , , , , ,				,			
• ap	ower to a	assist a young									
		Ip needed is r	egarding ed	lucatior	n/ train	ing or em	ploy	ment and the	e cour	se beg	ins before
	y are 21)			who				hu a hackter		امم را	lagtion
•		assist other yo privately foste	• • •	who we	ere aco	commoda	ated	by a nealth a	uthori	ity, edi	lication

Human R	esources Im	plications -	Details relating to	the Existin	g structure			
Will this s	aving proposa	al have an in	pact on staffing lev	vels within	your team (yes/no))?	YES	NO
Is this a c	ontinuation of	a previous	proposal?:				YES	NO
If YES, ple	ease state the	previous F	eference No.(s) ar	id year:				
band. (FT	E equivalent vered by cou d by council ng posts cov	, Head Cou ncil employ employee) ered by age	vee)			nt stru	icture by	grade
	Scale 1 - 2			PO1 – P		SMC	31 – SMO	33 JNC
FTE		5.6	8	37.1	7.6		2	
Head Count		6	8	41	8		2	
Vacant≜								
Vacant♦								
Vacant♥								
Workforc	e Profile Info	ormation			1			
Please pro	ovide a break	down of you	r service area:					
Gender:	Female:	53		Male:	12			
Ethnicity:	BME: 34	4 V	Vhite: 24	Other:	1	Not I	Known: 6	3
Disability:	2			I				
Sexual Orientatio	Where k n: 14 Heter		sexual	No	t Known: 50			

Human	Resou	irces l	mplications –	To be completed	on conclusion	of consultation	าร			
	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									
	Scale	1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC		
FTE										
Head Count										
How do	o you e	xpect	to reduce the	se posts?						
			Redundancy	/	TUPE		Delete vacant p	oost		
FTE :										
Head C	count:									
Grades	:									

	DUID	DGET SAVING PI		1/16				
	BUL	JGET SAVING PI	COPUSAL 201	4/10				
DIRECTORATE AND DI	VISION: Ch	ildren & Young I	People – Child	ren & Social	Care	•		
REF: CYP07								
THEMATIC (T) / CROSS	S-CUTTING	(C) Ref: C 9						
SERVICE: Contact	•••							
LEAD OFFICER: lan Si PORTFOLIO: Children &		onle						
SELECT COMMITTEE:								
2013/14 BUDGET (£000	's) – seek inf		ip Finance Mana	gers				
Net Controllable Budge	et:				Nat	Duduat		
Expenditure £000's		Inco £000				Budget 000's		
		 Ni				9,683		
Description of Service						5,000		
Briefly describe your set We are required by legisl removed from their care.	lation to prov	-					ive beer	ı
Description of saving p	proposed							
Please provide savings						5/16 only)	
Some of these contacts r								
Supervised Contact is pro is a requirement in many								e
care. Contact will often be								
behaviour. We currently								
		st ageneics to ca	rry out this con	iaci, who char	ge to	or premise:		
proposed to use Council	premises in	the future which	will mean we w	ill save on the	cost	of premis	s. It is es hire	
and/or alternatively negot	premises in tiate signification	the future which which which which which which which we have a set of the set	will mean we w oom hire and ot	ill save on the her costs. Thi	cost	of premis	s. It is es hire	
and/or alternatively nego previous savings of £200	premises in tiate significa k in 2013/14	the future which w	will mean we w oom hire and ot red for 2014/15	ill save on the her costs. Thi 5.	cost s is ir	of premis n addition	s. It is es hire to the	
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and/or alternatively nego previous savings of £200	premises in tiate significa k in 2013/14 ates to a red would seek	the future which which which which which which which which which could be address of bids which could be address of the second second bids which could be address of the second bids which could bids which could be address of the second bids which could bids whi	will mean we w oom hire and ot red for 2014/15 premises wher reduce this cos	ill save on the her costs. Thi 5. e the service st.	cost s is ir is loc	of premis n addition ated. Any	s. It is es hire to the new	
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	BUI	DGET SAVING P						
DIRECTORATE AN	ND DIVISION: Ch	ildren & Young I	People – Child	lren & Social	Care	•		
REF: CYP08								
THEMATIC (T) / CF		(C) Ref: C 9						
SERVICE: Adopti								
LEAD OFFICER: I								
PORTFOLIO: Child	dren & Young Pe	eople						
SELECT COMMIT								
2013/14 BUDGET	, , , , , , , , , , , , , , , , , , ,	formation from Grou	<mark>ip Finance Mana</mark>	agers				
Net Controllable B								
Expendi		Inco				Budget		
£000'	-	£000				000's		
2,900		1,04	18		1	,852		
Description of Ser		atoto who wave a	untomore area	otokoholdar	0.075			
Briefly describe yo							20000	∼f
The Adoption Supp of adoption and as								JI
have been removed								h
The reforms include							aoptio	••
	•							
Description of sav								
Please provide say			4					
			on the propo			<u> </u>		_
Historically the ado	ption service has	not targeted Lewi	sham families f	for adoption a		ny Lewish	am LA	С
	ption service has	not targeted Lewi	sham families f	for adoption a		ny Lewish	am LA	С
Historically the ado cannot be placed in	ption service has I the borough in c	not targeted Lewi lose proximity to t	sham families f heir birth famili	for adoption a es.	s mai	-		С
Historically the adoption cannot be placed in The equalisation ar	ption service has i the borough in c id reform grant m	not targeted Lewi lose proximity to t onies mean we no	sham families f heir birth famili ow have capaci	for adoption a es. ity to recruit s	s mai urplus	s adopters	,	С
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	BUD	GET SAVING PI	ROPOSAL 201	4 / 16				
DIRECTORATE AND DIVIS	SION: Chi	ldren & Young I	People – Child	ren & Soc	ial Car	e		
REF: CYP09								
THEMATIC (T) / CROSS-C		C) Ref: C 9						
SERVICE: Family Social \	•	,						
LEAD OFFICER: lan Sm								
PORTFOLIO: Children & Y								
SELECT COMMITTEE: Ch								
2013/14 BUDGET (£000's) Net Controllable Budget:	- seek inic	ormation from Grou	ip Finance Mana	igers				
Expenditure		Inco	me		Net	Budget		
£000's		£000				2000's		
643		Ni				643		
Description of Service								
Briefly describe your serv		-						
Meliot Road is a family cent	tre that pro	ovides support to	vulnerable fam	nilies and C	ourt re	ports as p	art of	care
proceedings.								
Description of soving prov	naaad							
Description of saving prop Please provide savings va		sufficient details	on the prope	aali £1	5k			
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It is planned to coll surplus				Sal. LI	JK			
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Note: Where the saving proposal is cross cutting or an aggregation of lower value savings to arrive at the deminimis level of £100k, please ensure that sufficient detail is maintained locally to support these.

	BUDGET SAVING P	ROPOSAL 201	14 / 16		
DIRECTORATE AND DIVISIO	ON: Children & Young	People – Targo	eted services a	nd Joint	
REF: CYP10 THEMATIC (T) / CROSS-CU					
SERVICE: Early Intervention LEAD OFFICER: Warwick	Tomsett				
PORTFOLIO: Children & Yo SELECT COMMITTEE: Chil	•				
2013/14 BUDGET (£000's) -		un Finance Mana	aders		
Net Controllable Budget:		up i mance mana			
Expenditure	Inco	me		let Budget	
£000's	£00			£000's	
151	N	L		151	
Description of Service				-	
years and childcare, employm	nent and training, health	housing, safety	y and other issu	es.	
Description of saving propo	sed				
Please provide savings valu		s on the propo	sal: £45k		
The database has been broug					
Please outline the impact of impact on both staff and se This service will now be delive and service users will continue	rvice users: ered through the Counci e to have access to the	l's Callpoint ser same informatio	vice. There will		
Is this proposal "cross-cutt	ing?" i.e. span over differ	ent Services		YES	NO
If proposal delivers part yea	ar saving in 2014/15, st	ate value:	I	I	
Human Resources Implicati	ons - Details relating to	the Existing st	ructure		
Will this saving proposal have				YES	NO
Within this savings propose band. (FTE equivalent, Head ♠ (not covered by council en- ♠ (covered by council employ ♥ including posts covered by (HR Advisory Service will prov	d Count & Vacant) mployee) oyee) oy agency)			_	
· · · · ·	e 3 - 5 Scale 6 - SO2		PO6 – PO8	SMG1 – SM	IG3 JNC
FTE Stale 1-2 Stale			100-100		
Head					
Count					
		1			
Vacante					
Vacant≜ Vacant♦					

BUDGET SAVING PROPOSAL 2014 / 16 DIRECTORATE AND DIVISION: Children & Young People – Targeted Services and Joint Commission **REF: CYP11** THEMATIC (T) / CROSS-CUTTING (C) Ref: C 9 **SERVICE: Early Intervention** LEAD OFFICER: Warwick Tomsett **PORTFOLIO: Children & Young People** SELECT COMMITTEE: Children & Young People 2013/14 BUDGET (£000's) – seek information from Group Finance Managers Net Controllable Budget: Expenditure Income Net Budget £000's £000's £000's 1.650 NII 1.650 **Description of Service** Briefly describe your service and state who your customers and stakeholders are: Targeted Family Support contract - the commissioned Targeted Family Support contract provides support to vulnerable families. **Description of saving proposed** Please provide savings value and sufficient details on the proposal: £100k Through better commissioning arrangements savings can be made as we have managed the current Targeted Family Support contract to deliver to a lower value than initially set aside for the contract. This saving does not reduce the number of families who will receive support from the service, but does reduce the unit costs Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users: There is no anticipated impact on staff or service users. Is this proposal "cross-cutting?" i.e. span over different Services YES NO If proposal delivers part year saving in 2014/15, state value: Human Resources Implications – Details relating to the Existing structure Will this saving proposal have an impact on staffing levels within your team (yes/no)? YES NO 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)

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

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

Note: Where the saving proposal is cross cutting or an aggregation of lower value savings to arrive at the deminimis level of £100k, please ensure that sufficient detail is maintained locally to support these.

DIRECTORATE AND DIVISION: Children & Young People – Targeted Services and Joint Commission

REF: CYP12THEMATIC (T) / CROSS-CUTTING (C) Ref: C 2SERVICE: Attendance and WelfareLEAD OFFICER: Warwick TomsettPORTFOLIO: Children & Young PeopleSELECT COMMITTEE: Children & Young People2013/14 BUDGET (£000's) – seek information from FinanceNet Controllable Budget:ExpenditureIncome\$2000's\$2000's\$2000's

1,087

Description of Service

Briefly describe your service and state who your customers and stakeholders are:

Attendance and Welfare Service - Parents have a legal responsibility to ensure that their child is attending school regularly. The service works closely with families, schools and other agencies to improve school attendance. Failure to attend school regularly could result in the Council taking legal action. Magistrates can also impose a Parenting Order, requiring parents or carers to attend counselling or guidance sessions for a period of up to three months.

Nil

1.087

Description of saving proposed

Please provide <u>sufficient</u> details on the proposal:

A full re-organisation of the service was proposed in the last budget round, including de-layering of management as well as considering the caseloads of staff and the areas of work that have the greatest impact on absence. Savings of £200k have already been agreed. It will become a traded service for non-statutory elements. A further saving is now believed possible to make. The total saving is £500k or 50% of the original budget (£1,087k), taking expenditure into line with our statistical neighbours.

Please outline the impact of the changes you propose. Please indicate how the proposal will <u>impact on both staff and service users</u>:

There is a likely reduction in staff. Discussions are taking place with schools about the work they do on attendance and the expectations on them in future to take greater responsibility for casework. Secondary schools already have developed infrastructures for doing this, and primary schools will be offered support in moving to the new model. Schools will be offered the opportunity to buy a range of services to supplement what they deliver themselves, and there will be a number of core statutory services which will remain free. It is planned to implement the changes in September 2014 delivering a part year saving in 14/15
Does this proposal require a full report. (Seek advice from Legal Services)

				_	_		
Is this proposal "cross	s this proposal "cross-cutting?" i.e. span over different Services						
Value of Proposals per	year (£000	's)					
2014/15:	201	5/16:		Total 201	4 / 16:		
100	2	200		300)		
Percentage of Net Bud							
Effect on HRA/DSG: /	YES	NO	If YES, outline the effect belo	ow			

Effect on H HRA:

DSG:

Can this saving be taken in current Financial Year:	YES	NO
If YES to previous question, what is the value that can be taken:		

Outcome of Consultation (if required) Please outline the outcome and mitigation (where appropriate) of any consultation undertaken on this proposal to											
Please out cover, whe	line the outco re relevant, S	me and mitig ervice User/\$	ation (where Strategic Par	appropri tner and	ate) Staff	of any cons – statutory	ultati and	ion undertake non statutory	n on th	nis prop	osal to
Consultat	Consultation is under way with staff, schools and the third sector but is not yet complete.										
Diak ta A	ahiayahility		a tha fallow	ing to gu	onti	furial: 1 L	<u></u>	achievable 1	- 1	mosta	abiovabla
RISK LO A		. Flease us			anu				.0 4 –		Chievable
<u>4</u> <u>2</u> <u>3</u> <u>-4</u>											
Impact on Corporate Priorities:											
Main Priority – Most Relevant Secondary Priority Corporate Priorities:- A. Community Leadership and empowerment											
B - Young people's achievement and J - Inspiring efficiency, effectiveness and B Young people's achievement and involvement											
involvement equity C. Clean, green and liveable											
lucino est est			Immed of				D.	Safety, security	and a v	isible pre	sence
Impact of saving on corporate priority Impact of saving on corporate priority D. Safety, security and a visible presence b F Safety, security and a visible presence E. Strengthening the local economy											
Positivo Negativo Negativo Negativo Negativo Regentivo Negativo											
Level of Impact Level of Impact H. Caring for adults and the older people											
High Medium Low High Medium Low J. Active, health citizens											
-	What is the overall impact on equalities?										
2014/15		· · · · · · · · · · · · · · · · · · ·	2015/16					2016/17			
HighMediumLowHighMediumLowHighMediumLow											
Level of i	mpact: Stat	e the level	of impact of	on the p	rote	cted chara	acte	ristics below	N:		
Ethnicity	:					High		Medium	}		Low
Gender:						High		Medium			Low
Age:						High		Medium	ł		Low
Disability	/:					High		Medium	ł		Low
Religion/						High		Medium			Low
	cy/Maternity					High		Medium			Low
-	& Civil Part	nerships				High		Medium			Low
	rientation:	.4				High		Medium			Low
	eassignmer		iah impos	+ on are		High	100	Medium			Low
II your s								ted characte itigate such			
			•							•	
Outcome	of full Equa	alities Anal	veie Aeses	sment (if re	auired) :					
	line the outco			•		quireu) :					
Ward/Ge	ographical i	mplication	<mark>s –</mark> State wh	ich speci	fic W	lards are dir	ectly	/ affected by t	nis pro	posal	
All Wa	<u> </u>	ndividual W								P • • • • •	
YE	s										
Legal Im	olications -	State any sp	ecific Legal I	mplicatio	ns re	elating to this	s pro	posal			
								2 "Expenditur			
								ttendance)" f			
								It follows that			
	• •	-			-	•		SG). This do ol attendanc		ot prohi	DIT THE
Where the	e responsibil	ity rests with	n the local a	authority	ther	n the local a	auth	ority are not	able t	o seek	to charge
		<u>,</u>		-7							J -

schools for such activities, e.g. school attendance orders and school attendance prosecutions. Where however the charge relates to functions additional or ancillary to the local authority functions then it seems that the local authority may seek charges from schools.

The "School Attendance" statutory guidance confirms "Only local authorities can prosecute parents and they must fund all associated costs."

Local authorities are statutorily responsible for ensuring that parents fulfil their legal duty that their child/ran of compulsory school age receive suitable, efficient fulltime education either by regularly attending school or otherwise. Local authorities are statutorily required to make arrangements to enable them to establish (as far as it is possible to do so) the identity of children in their area who are not receiving a suitable education.

Impact on Voluntary Sector – State any impact of this proposal on the Voluntary Sector Neutral

Human R	Human Resources Implications – Details relating to the Existing structure													
Will this s	avin	ig proposa	l have an	imp	act on sta	Iffing lev	/els w	ithin your	team (yes/no)	?	YE	S	4	10
Is this a c	ontii	nuation of	a previou	s pr	oposal?:						YE	S	4	10
If YES, pl	ease	e state the	previous	Re	ference N	o.(s) an	d yea	r:			CYP	946, J	an 2	2013
band. (FT	 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) (HR Advisory Service will provide you with data where this is available) 													
	Sc	cale 1 - 2	Scale 3	- 5	Scale 6	- SO2		– PO5	PO6 – PO8	SI	MG1 -	- SM(G3	JNC
FTE			3.6					18.8	1					
Head Count			5					19	1					
Vacant≜														
Vacant♦														
Vacant♥														
Workford	e P	rofile Info	rmation											
Please pr	ovid	le a break	down of yo	ours	service ar	ea:								
Gender:	er: Female: 23 Male: 2													
Ethnicity:		BME: 1	2	Wł	nite: 11		Ot	her: 1		No	ot Kno	wn:	1	
Disability:		3												
Sexual Orientatio														

Human	Human Resources Implications – To be completed on conclusion of consultations											
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												

DIRECTORATE AND DIVISION: Children & Young People – Targeted Services and Joint Commission

SERVICE LEAD OF PORTFO SELECT	C (T) / CROS : Youth Serv FICER: Wan LIO: Children COMMITTEE	wick Tomset & Young Pe : Children &	t cople Young People							
			ormation from Grou	ip Finance Mana	igers					
Net Cont	rollable Budg									
	Expenditure	;	Inco				et Budge	et		
	£000's		£000				£000's			
-	2,977		160)			2,817			
	on of Service		· · ·							
The Youth services s support fo groups, S things to c are aimed education	n Service has upporting you r young peop street based y do. With activitient at achieving , employment	been reorgan ing people in le with identifi outh work and ties targeted a impact for you or training, S	state who your c ised and provides the borough agec ed vulnerabilities, d Access to posit at young people a ung people of: Im taying safe and w	s directly and th l 8-19, up to 25 Issue based g ive activities the t the greatest r proved life skill	rrough cor with LDD roup work rough fun isk of poor Is· Increas	nmissic coverir for spe and vib r life ou ed invo	oning a r ng: 1:1 i ecific vul orant plao tcomes. olvement	intensive nerable ces to go All servi t in	o and	
	on of saving									
	Please provide savings value and <u>sufficient</u> details on the proposal: £100k									
	It is now proposed to reduce the commissioned work for youth by a further £100k from the currently allocated £965k.									
impact or Service us Council st It will mea of high qu	n both staff a sers will contin aff, since this n less provision ality provision	nd service u nue to have a money is rela on. However, and provider	ccess to a wide ra ated to commissio the pot would ren s.	ange of youth p ning services fi nain large and t	rovision. rom exterr	There v nal prov	vill be no viders.	o impact		
-	-		e. span over differe			¥	ES	NC)	
	=	-	-							
			Details relating to							
Will this s	aving proposa	al have an imp	pact on staffing lev	els within your	team (yes	s/no)?	YE	4 E	NO	
band. (FT	E equivalent vered by cou d by council ng posts cov	, Head Coun ncil employe employee) ered by agen	e)	·		urrent	structu	re by gra	ade	
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – F	208 S	SMG1 –	SMG3	JNC	
FTE										
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Count									<u> </u>	
Vacant≜										
Vacant♦										
Vacant♥										

		BUI	DGET SAVING P	ROPOSAL 201	4 / 16						
DIRECTORATE AND DIVISION: Children & Young People – School Standards and achievements											
REF: CYP14	REF: CYP14										
THEMATIC (T) / CROSS-CUTTING (C) Ref: C 2											
SERVICE: School Improvement											
	LEAD OFFICER: Alan Docksey										
	PORTFOLIO: Children & Young People										
	SELECT COMMITTEE: Children & Young People 2013/14 BUDGET (£000's) – seek information from Group Finance Managers										
Net Controllab					goro						
	enditure		Inco	me		Net	Budget				
£)00's		£000)'s		£	000's				
Description of							_				
			state who your c d by the council to					vices			
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			their delegated to								
Description of	-										
			sufficient details	· · · ·							
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			e range of charge		d to ensure t	hat all	services t	o scł	nools		
by the council a	re achie	eving the 15%	o overheads recov	ery.							
			nanges you prop								
			isers: By increas								
			chools will find that								
budget is 0.1%.		e procured as	s previously. It is	expected that t	ne percentag	je imp	act on a so	cnoo	IS		
le this proposa	l "cros	e-cutting?"	.e. span over differe	nt Sonvicos CV	/D						
			•			YE	S	NC)		
If proposal del	ivers pa	art year saviı	ng in 2014/15, sta	ate value: £7	5k						
Human Resour	ces Im	plications –	Details relating to	the Existing str	ucture						
Will this saving	proposa	al have an imp	pact on staffing lev	vels within your	team (yes/n	o)?	YES	1	NO		
Within this say	inge n	ronosale nie	ase state the nu	mber of nosts	in your curr	onte		v ar	ada		
band. (FTE equ					in your curr	ciit Si		y gra	auc		
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	e 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	3 SI	MG1 – SM	G3	JNC		
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		BUI	DGET SAVING PI	ROPOSAL 201	4 / 16			
DIRECTO	RATE AND [DIVISION: Ch	ildren & Young I	People – Cross	s Directorate	Savings		
REF: CYF	215							
	IC (T) / CROS	S-CUTTING	(C) Ref [.] C 9					
			y intervention					
LEAD OF		an Docksey	,					
	LIO: Children		eople					
			Young People					
			ormation from Grou	ip Finance Mana	gers			
Net Conti	rollable Budg							
	Expenditure	•	Inco			Net Budg	et	
	£000's		£000)'s		£000's		
	50,068		4,88	39		45,179		
	on of Service							
			state who your c					
			Expenditure Pane					
			partmental expen					
			rectorate's Head					
			e it is committed u	niess it is an er	nergency or is	tor a socia	al care /	
special ed	lucational nee	eds placemen	t.					
	on of saving		a u ff iai a utalata ila			L_		
			sufficient details				la sislina a	4 :-
			avings through st					
			xpenditure in thes elivered in the pas			ed now to t	ake out	orthe
buuyet int	e savings mai	nave been u	envereu în the pas	si unougn uns p	0000055.			
Please ou	utline the imp	pact of the ch	nanges you prop	ose. Please ir	ndicate how t	he propos	al will	
			sers: This propo		udget for the	Directorate	e into line	e with
the reduce	ed spending le	evel as a resu	lt of operating the	DEP.				
ls this pro	oposal "cros	s-cuttina?" i	.e. span over differe	ent Services - CY	Έ	YES	N	h
•	•	•	•			ILO		9
IT propos	al delivers pa	art year savii	ng in 2014/15, sta	ite value:				
			Details relating to	v				
Will this sa	aving proposa	al have an imp	pact on staffing lev	els within your	team (yes/no)? _{YE}	s	NO
N/ithin th		anagala nia	and atota the nu	where of mosts				
			ase state the nu	nder of posts	in your curre	nt structu	re by gr	ade
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	d by council		;e)					
	ng posts cov							
			u with data where	this is available	_)			
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FTE							0.000	
Head								1
Count								
Vacant <u></u>								1
								-
Vacant ♦								1
Vacant♥								1

DIRECTORATE AND DIVISION: Community Services

Ref COM01 THEMATIC (T) / CROSS-CUTTING (C) Ref: T 1 SERVICE: Adult Social Care LEAD OFFICER: Joan Hutton/ Dee Carlin PORTFOLIO: Assessment/ Care Management. Provision of care SELECT COMMITTEE: HCSC 2013/14 BUDGET (£000's)

Net Controllable Budget:

Net Controllable Budget.		
Expenditure	Income	Net Budget
£000's	£000's	£000's
107,500	26,500	81,000

Description of Service

Briefly describe your service and state who your customers and stakeholders are:

The aim of adult social care services is to enable residents who are eligible for social care funding to:

- gain maximum independence
- make choices about their care
- stay healthy and safe and
- increase their ability to participate in family and community life.

Adult social care fulfils the council's statutory duties in respect of vulnerable adults under the National Assistance Act 1948 and subsequent related legislation. By April 2014, all of this legislation will be streamlined into the one Social Care Act,

Councils are required to complete a thorough assessment of people's needs and to meet these assessed needs in the most cost effective manner by providing community care services.

The eligibility criteria is set by the Department of Health's Fair access to services FACS

The service also provides information and advice for residents who are not eligible for adult social care.

Description of saving proposedPlease provide savings value and sufficient details on the proposal:£ 2.5m

This proposal builds on a number of previous savings proposals (Rounds 1 and 2) that bring together adult health and care services.

The integrated adult health and care programme has been established to deliver better outcomes for residents and, through the joining up of health and care services, and the removal of duplication across the whole health and care system, deliver a range of efficiencies.. The integrated care programme will focus on developing teams of professionals and support services that work closely with GP practices to reduce duplication of assessment, care planning and management of care. It is anticipated that this way of working will enable a saving of £2.5 m to be made in 2014/15.

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users: Making significant financial savings at the same time as meeting the needs of vulnerable adults is clearly a challenge, but joint working should make it possible to decrease costs without impacting on the quality of care offered										
Is this pr	oposal "cros	s-cutting?" i.	e. span over differe	ent Services		YE	s	NC)	
If propos	al delivers pa	art year savin	ng in 2014/15, sta	ate value: £000)'s					
Human R	esources Im	plications – [Details relating to	the Existing str	ucture					
Will this saving proposal have an impact on staffing levels within your team (yes/)? YES NO										
band. (FT	 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) (HR Advisory Service will provide you with data where this is available) 									
ЕТЕ	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – P	D8 SI	MG1 – SN	1G3	JNC	
FTE Head Count Vacante										
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	UDGET SAVING PROPOSAL 201	4 / 16			
DIRECTORATE AND DIVISION:	Community Services				
REF: COM02					
THEMATIC (T) / CROSS-CUTTIN	G (C) Ref: C 4				
(<i>)</i>	nity Development Service - Leisu	re			
LEAD OFFICER: Liz Dart		U III			
PORTFOLIO: Community Servic	es				
SELECT COMMITTEE: Healthie	r Communities				
2013/14 BUDGET (£000's)					
Net Controllable Budget:	· ·	1			
Expenditure	Income			Budget	
£000's	£000's			000's	
£2,500	£0		£2	2,500	
Description of Service	d state who your sustemars and	stakohold	ore are		
Difelly describe your service an	d state who your customers and	SIGKEIIOIO	ers are:		
The leisure hudget is managed by	the Community Resources Team w	ithin Cultu	re and (Community	J
	e delivered through two contracts the				
	ng in size from playing fields at War				
flagship Glass Mill Leisure Centre				nomy ope	inea i
<u> </u>	·				
Description of saving proposed	d aufficient details on the proper	ali 60	.2m		
	d <u>sufficient</u> details on the propos				
	vision for free swims for under 16s				
•	n terms of health and wellbeing, Pu I as part of their physical activity pro		•		
	will therefore remain and partnersh				
place to promote the scheme and			within a		
	changes you propose. Please in	dicate hov	w the p	roposal w	ill
impact on both staff and service					
There are no staff or service impact	ts from this proposal.				
Is this proposal "cross-cutting?	" i.e. span over different Services		YES	6	NO
	" i.e. span over different Services ving in 2014/15, state value: £000	's	YE	6	NO
If proposal delivers part year sa	ving in 2014/15, state value: £000		YE	3	NO
If proposal delivers part year sa Human Resources Implications	ving in 2014/15, state value: £000 – Details relating to the Existing stru	ucture			
If proposal delivers part year sat Human Resources Implications Will this saving proposal have an in	ving in 2014/15, state value: £000 <u>– Details relating to the Existing stru</u> mpact on staffing levels within your	<mark>ucture</mark> team (yes/	/no)?	YES	NO
If proposal delivers part year sa Human Resources Implications Will this saving proposal have an in Within this savings proposals, p	ving in 2014/15, state value: £000 – Details relating to the Existing stru- mpact on staffing levels within your please state the number of posts	<mark>ucture</mark> team (yes/	/no)?	YES	NO
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If proposal delivers part year sat Human Resources Implications Will this saving proposal have an in Within this savings proposals, p band. (FTE equivalent, Head Con (not covered by council emplo	ving in 2014/15, state value: £000 – Details relating to the Existing stru- mpact on staffing levels within your lease state the number of posts unt & Vacant) yee)	<mark>ucture</mark> team (yes/	/no)?	YES	NO
If proposal delivers part year sat Human Resources Implications Will this saving proposal have an in Within this savings proposals, p band. (FTE equivalent, Head Con (not covered by council employee) (covered by council employee)	ving in 2014/15, state value: £000 – Details relating to the Existing stru- mpact on staffing levels within your lease state the number of posts unt & Vacant) yee)	<mark>ucture</mark> team (yes/	/no)?	YES	NO
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If proposal delivers part year sat Human Resources Implications Will this saving proposal have an in Within this savings proposals, p band. (FTE equivalent, Head Con (not covered by council employee (covered by council employee including posts covered by ag (HR Advisory Service will provide of (HR Advisory Service will provid	ving in 2014/15, state value: £000 – Details relating to the Existing stru- mpact on staffing levels within your lease state the number of posts unt & Vacant) yee) ency) you with data where this is available	ucture team (yes/ in your cu	′no)? rrent st	YES ructure b	NO y grade
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If proposal delivers part year sat Human Resources Implications Will this saving proposal have an in Within this savings proposals, p band. (FTE equivalent, Head Con ♠ (not covered by council employee) ♠ (not covered by council employee) ♠ (covered by cove	ving in 2014/15, state value: £000 – Details relating to the Existing stru- mpact on staffing levels within your lease state the number of posts unt & Vacant) yee) ency) you with data where this is available	ucture team (yes/ in your cu	′no)? rrent st	YES ructure b	NO y grade
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If proposal delivers part year sat Human Resources Implications Will this saving proposal have an in Within this savings proposals, p band. (FTE equivalent, Head Con ♠ (not covered by council employee ♠ (not covered by council employee ♠ (covered by council employee ♥ including posts covered by ag (HR Advisory Service will provide y Scale 1 - 2 Scale 3 - FTE Head Count	ving in 2014/15, state value: £000 – Details relating to the Existing stru- mpact on staffing levels within your lease state the number of posts unt & Vacant) yee) ency) you with data where this is available	ucture team (yes/ in your cu	′no)? rrent st	YES ructure b	NO y grade

BU	DGET SAVING P	ROPOSAL 201	4 / 16			
DIRECTORATE AND DIVISION: 0	community Servic	e				
REF: COM03						
THEMATIC (T) / CROSS-CUTTING	(C) Pofe CA					
SERVICE: Cultural and Communi		anvice VCS	aranta			
LEAD OFFICER: Liz Dart	ty Development 3		yranis			
PORTFOLIO: Community Service	oo/Third Soctor					
SELECT COMMITTEE: Safer Stro		mittoo				
2013/14 BUDGET (£000's) – seek info			re			
Net Controllable Budget:		mance manage	13			
Expenditure	Inco	ne		Net Bud	aet	
£000's	£000			£000's		
£6,400	£0			£6,400		
Description of Service	~~~		1	20,100	-	
Briefly describe your service and sta	te who vour custor	ners and stake	olders are	e:		
The Cultural and Community Developm					ary and	
community sector to deliver on Lewisha					•	
 Encouraging people to be invol 	ved and active					
Building the capacity of the volu	untary and cultural se	ectors				
 Giving individuals and communication 	ity groups a voice					
 Encouraging enterprise and inr 						
The community sector grants programm						
the borough and contributes to the Lone	don Borough Grants	Scheme to ensu	ire Lewisha	am residents ha	ave acce	ss to
pan London services.						
Description of saving proposed	6 ((((((((((0.5		
Please provide savings value and <u>su</u>				0.5m		
It is proposed to reduce the £6.4m g						
small grants, faith fund or existing c						
from unallocated funds. Savings ha				he required c	ontributi	ion to
London Borough Grants Scheme ar	nd previously agree	ed tapered fund	ling.			
		<u></u>				1 4
Please outline the impact of the char	nges you propose.	Please indicate	now the p	proposal will <u>i</u>	mpact o	n both
staff and service users:	anvinge prepagal	The propose	1 CO Em oc	wing relates t	مسموالم	acted
There is no impact on staff from this						caled
funds within the grants budget so w	in not require any r		sung main	grant comm	iments.	
Is this proposal "cross-cutting?" i.e.	anon over different (Convisoo				
is this proposal "cross-cutting? T.e.	span over unerent a	Services		YES		NO
If proposal delivers part year saving	in 2014/15, state va	lue: £000's		•		
Human Resources Implications – De	tails relating to the F	visting structure				
Will this saving proposal have an impact			ves/no)?		FO	NO
0 · · · ·	5		,		ES	NO
Within this savings proposals, pleas	e state the number	of posts in you	r current s	tructure by g	rade bar	nd. (FTE
equivalent, Head Count & Vacant)						
♠ (not covered by council employee)						
 (covered by council employee) 	-1					
including posts covered by agency (HR Advisory Service will provide you v						
Scale 1 - 2 Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – P		– SMG3	JNC
FTE		101-200	100-P		- 510103	
Head						
Count						
Vacant						
Vacant						
Vacant♥		1				

DIRECTORATE AND DIVISION: Community Services - Crime Reduction and Supporting People

REF: COM 04 THEMATIC (T) / CROSS-CUTTING (C) Ref: T 1 SERVICE: Supporting People LEAD OFFICER: Geeta Subramaniam-Mooney PORTFOLIO: CIIr Chris Best SELECT COMMITTEE: Healthier

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
14,062	266	13,796

Description of Service

Briefly describe your service and state who your customers and stakeholders are:

The Service delivers against the following objectives:

- to provide vulnerable people with the support needed to achieve and maintain independent living
- to prevent and avoid more intensive and high cost services
- to prevent homelessness
- to provide support and accommodation for people where there may also be a statutory duty. For example, high support mental health schemes, emergency accommodation in relation to domestic violence, young people and people with learning disabilities.

Description of saving proposed

Vacant♠

Vacant♦

Please provide savings value and <u>sufficient</u> details on the proposal:

£100 k

YES

NO

The Supporting People service received an additional amount within its budget to cover inflation costs. However the Supporting People Framework Agreement and call-off contracts under it do not provide for indexation or any inflationary increase and this additional funding can therefore be offered as a saving.

Please outline the impact of the changes you propose.	Please indicate how the proposal will impact on both
staff and service users:	

Is this proposal "cross-cutting?" i.e. span over different Services	YES	NO
---	------------	----

If proposal delivers part year saving in 2014/15, state value: na

Human Resources Implications – Details relating to the Existing structure

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

equivalent, ♠ (not cove ♦ (covered ♥ including	Head Count & red by council by council em posts covered	Vacant) l employee) ployee) d by agency)	tate the number of the number		current structu	re by grade band. (FTE
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							

DIRECTORATE AND DIVISION: Community Services Crime Reduction and Supporting People

REF: COM05 THEMATIC (T) / CROSS-CUTTING (C) Ref: T 1 SERVICE: Drugs and Alcohol LEAD OFFICER: Geeta Subramaniam-Mooney PORTFOLIO: Cllr Janet Daby SELECT COMMITTEE: Safer Stronger / Healthier Communites

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget	
£000's	£000's	£000's	
5,981	-5,445	536	

Description of Service

Briefly describe your service and state who your customers and stakeholders are:

The Service delivers against the following objectives :

- to reduce harm caused by drug use both to the individual and to the community

- to deliver a service for offenders with drug use

- to deliver rehabilitation and detoxification provision

- to provide community treatment services

- help drug and alcohol users achieve tangible treatment gains and recovery

to provide outreach and education and information

People accessing residential rehab will usually have:

- Failed in community treatment more than once
- Longer and more entrenched drug and alcohol misusing careers
- A range of problem substances
- Poorer physical and psychological health
- More significant housing problems

Service users attending residential rehab are likely to be more complex.

Description of saving proposed	
Please provide savings value and <u>sufficient</u> details on the proposal:	£300 k
Savings will be delivered through improved efficiencies, following a review of the drug reallocation of resources in line with priorities. The Drug and Alcohol Action Team is in this work. The Tier 4 (detox and rehab) panel has been overhauled and the Tier 4 provider fram	working closely with Public Health
ensures improved utilisation of rehabilitation provision and mitigates against the poss places.	ible reduction in overall rehab
In order to support people leaving rehab, an Aftercare service (TTP) has been commi wraparound support is provided to residents following a period in a rehab setting. This Local community based detox provision has also been established (also known as an costly than a residential rehab placement.	s results in sustained recovery.

Please outline the impact of the changes you propose. Please indicate how the proposal will <u>impact on both</u> staff and service users:

Is this proposal "cross-cutting?" i.e. span over different Services	YES	NO
like waa aa al da liyaan nant yaan aaying in 2014/45, atata ya luay na		

If proposal delivers part year saving in 2014/15, state value: n a

Human Boo		ations Dotai	ls relating to the Ex	isting structure			
	sources implic	alions – Dela	is relating to the Ex	isting structure			
Will this sav	ing proposal ha	ave an impact o	on staffing levels wi	thin your team (yes/no)?	¥ES	NO
equivalent, ♠ (not cove ♦ (covered ♥ including	Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)						
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant≜							
Vacant ♦							
Vacant ♥							

DIRECTORATE AND DIVISION: Customer Services, Strategic Housing

REF: CUS01 THEMATIC (T) / CROSS-CUTTING SERVICE: Housing Strategy and F LEAD OFFICER: Jeff Endean PORTFOLIO: SELECT COMMITTEE: Housing Se 2013/14 (000's) – seek information fro	Programmes elect Committee	
Net Controllable Budget:		
Expenditure	Income	Net Budget
£000's	£000's	£000's

17

405

Description of Service

422

Briefly describe your service and state who your customers and stakeholders are:

The service contract manages the direct provision of housing services for the Council's retained housing stock of c 18,000 homes through Lewisham Homes and the Brockley PFI. It manages the Council's partnerships with the broader housing sector, including where stock has been transferred to RPs. It manages the Council's policy agenda in relation to housing and homelessness, seeks to ensure housing objectives are delivered through private developments, supports the Executive Director in responding to the Housing Select Committee, provides business planning support across the housing division and oversees the housing capital programme.

The service also oversees the Housing Matters change programme, reviewing the ownership options for the Council's retained housing stock and ALMO, overseeing Council new build housing, and improving housing specifically for older people.

The team also manages the large estate regeneration schemes such as Excalibur, although this is 100% HRA funded and therefore not affected by this proposal.

Description of saving proposed

Please provide <u>sufficient</u> details on the proposal:

This proposal is to restructure the entire Housing Strategy and Programme team to provide a more streamlined approach by merging three teams into two new units, which will reduce management overheads, duplication and streamline processes.

Of the £173k, £100k is already accounted for in the 2014/15 budget with a further £73k being a new saving achieved by a wider scale restructure of the team

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users:

The nature and focus of the teams work is changing and the make-up of the team needs to reflect this. It is likely that a review of the clienting relationship functions between the Council and its key Housing Management Partners will need to take place with a transfer of some of the existing functions to our Partners. In addition, there also needs to be a review of the nature and structure of the policy function across the team.

Does this proposal require a full report? (Seek advice from Legal Services)	YES	NO
Is this proposal "cross-cutting?" i.e. span over different Services	YES	NO

Value of F	Proposals p	oer year (£0	00's)										
20	14/15	2	2015/16							٦	Total 2	014 /	16
	73										7	73	
Percentag	ge of Net Bu	udget propo	osed:										
Effect on	HRA/DSG:	/ YES	NO	lf \	ES,	outli	ine the	effect	below	1			
HRA: DSG:													
Can this s	aving be ta	aken in curr	ent Financ	ial Ye	ear:					ł	/ES		NO
If YES to	previous qu	uestion, what	at is the va	lue th	nat ca	an b	e taken	:					
Outcome	of Consult	tation (if rec	uired)										
		ome and mit											
proposal to	o cover, whe	ere relevant,	Service Use	er/Stra	tegic	Part	ner and	Staff -	– statut	ory a	and no	n stat	utory
	osal is subje ent policies.	ct to staff co	nsultation a	as stip	ulated	d wit	hin the	Cound	cil's Em	ıploy	/ment/0	Chan	ge
Risk to Ad	chievability	: Please use	e the followi	ing to	quan	tify r	isk: 1-L	east a	chieval	ole to	o 4 – n	nost a	chievable
	4		£				3					4	
Impact on	Corporate	Priorities:											
Main Prio	rity – Most R	Relevant	Secondar	y Prio	ority			Corpo	orate Prio	rities:	-		
_								А. С	Communit <u></u>	y Lead	dership a	nd emp	owerment
F			J					В. Ү	oung peo	ple's	achieven	nent an	d involvement
	saving on	corporate	Impact of	savin	ig on	cor	porate		Clean, gre				
priority	[]		priority			1			Safety, see				
Positive	Negative	Neutral	Positive	Nega	ative	N	eutral		Strengther	•		conomy	/
	Jene								Decent Ho				
Level of Ir	npact		Level of Ir	npact	t				Protection				
		_					_		Caring for			older p	eopie
High	Medium	Low	High	Med	lium		Low		Active, he			(:	
What is th	ne overall in	npact on eq	ualities?					J. I.	nspinng e	nicien	cy, enec	livenes	s and equity
	2014/15			2	015/1	16					2016	/17	
	2014/13				015/1						2010		
High	Medium	Low	High		Aediu		Low		High		Medi	um	Low
Level of in	npact: Stat	e the level	of impact of	on the	prot	ecte	ed chara	acteri	stics b	elov	v:		
Ethnicity:							High			lium			Low
Gender:							High			lium			Low
Age:							High			lium			Low
Disability: Religion/E							High High			<u>lium</u> lium			Low Low
	y/Maternity	,					High			lium			Low
	& Civil Part						High			lium			Low
	ientation:						High		Mee	lium			Low
	eassignmen						High			lium			Low
	••••	osal has a h outline what	• •	-	-		-					-	•

Outcome	of ful	ll Equal	ities Analy	/sis Assessment (if req	uired) :				
Please out	line the	e outcom	e of the full	EAA if undertaken						
As this sa	vinas	proposa	l hae staffi	ng implications, the	sorvi	co will be	required to und	orta	ke an equa	litics
				t of their restructur						
				the impact of any						
necessary	/, take	action	o mitigate	any resultant impa	cts.					
Ward/Ge	ograp	hical im	plications	State which species	fic Wa	rds are dire	ctly affected by t	his p	oroposal	
All Wa	rds :	lf in	dividual W	ards, please state:						
YES #										
	olicati	ons – S	tate any spe	ecific Legal Implicatio	ns rela	ting to this	proposal			
None										
	n Volu	intary S	ector – Sta	ate any impact of this	propo	sal on the V	Voluntary Sector			
None										
Human R	esour	rces Im	plications	 Details relating to 	the E	xisting str	ructure			
Will this s	aving	proposa	l have an i	mpact on staffing le	evels v	vithin your	team (yes/no)'	?	YES	NO
Is this a c	ontinu	ation of	a previous	proposal?					YES	NO
If YES, pl	ease s	state the	previous	Reference No.(s) a	nd yea	ar:			2014/15 –	CUS31
Within th	is sav	vings pr	<mark>oposals,</mark> p	please state the nu	ımber	of posts	in your curren	nt st	ructure by	grade
•	-			unt & Vacant)						
			ncil emplo employee							
			erred by ag							
	•••			you with data where	e this i	is available	e)			
		1 0				1 505			104 0140	
FTE	Scal	e 1 - 2	Scale 3 -	5 Scale 6 - SO2	PO	<u>1 – PO5</u>	PO6 – PO8	SI	<u>MG1 – SMG</u> 1	3 JN0
Head						8 7	4		1	
Count						1	5		I	
Vacant 										
Vacant♦										
Vacant♥						1	1			
Workford	e Pro	file Info	rmation							
Please pr	ovide	a break	down of yo	ur service area:						
Gender:	F	emale:	9		Ν	lale: 4				
			T							
Ethnicity:	E	BME: 3	3	White: 10	C	other:		Nc	ot Known:	
Disability:	0)								
,										
Sexual		Vhere kı	nown:			Not Kn	own:			
Orientatio	n:									
		_								
Human R		-		- To be completed						

-	our proposa lent & Head (•	posts will be dele	eted within yo	our structure b	y grades (FTE	
	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 the	se posts?			
		Redundancy	/	TUPE	Delete vacant p	ost
FTE :						
Head Count:						
Grades :						

	BUI	DGET SAVING PROPOSAL 201	4 / 16			
DIRECTORATE AN	ND DIVISION: C	ustomer Services, Environmen	t Division			
LEAD OFFICER: PORTFOLIO:	ham Place Park, Nigel Tyrell	Bereavement Services Refuse	e & Fleet Serv	ices		
SELECT COMMIT						
Net Controllable B		formation from Group Finance Mana	igers			
Expendi		Income		Net Budget	ł	
£000'		£000's		£000's	-	
Description of Ser		state who your customers and				
	vings value and	<u>sufficient</u> details on the proponam Place Park, Bereavement So			rvices: £	.53k
impact on both sta	aff and service u	nanges you propose. Please in i <u>sers</u> : ed workload for staff. Reduction o			l will	
<u>impact on both sta</u> No impact on servic	aff and service u	isers:			I will	
impact on both sta No impact on servic Is this proposal "c	aff and service u ce users. Increase cross-cutting?" i	ed workload for staff. Reduction o	of 1 part-time p	ost.		
impact on both sta No impact on servic Is this proposal "c If proposal deliver	aff and service u ce users. Increase cross-cutting?" i rs part year savin	ed workload for staff. Reduction of .e. span over different Services	of 1 part-time p	ost.		
impact on both sta No impact on servic Is this proposal "c If proposal deliver Human Resources	aff and service u ce users. Increase cross-cutting?" i rs part year savin s Implications –	ed workload for staff. Reduction of .e. span over different Services	of 1 part-time p)'s ^{-ucture}	vers	NO	
impact on both sta No impact on servic Is this proposal "c If proposal deliver Human Resources Will this saving prop Within this saving band. (FTE equiva ♠ (not covered by cour ♥ including posts	aff and service users. Increase cross-cutting?" i rs part year savin s Implications – posal have an implications – council employee ncil employee) covered by ager	ed workload for staff. Reduction of .e. span over different Services ng in 2014/15, state value: £000 Details relating to the Existing str pact on staffing levels within your case state the number of posts at & Vacant) ee)	of 1 part-time p D's [•] ucture • team (yes/no) in your curren	ost. YES	NO	Ю
impact on both state No impact on service Is this proposal "co If proposal deliver Human Resources Will this saving prop Within this saving prop Within this saving prop Within this saving prop Within this saving posts (not covered by court ♦ (covered by court ♥ including posts (HR Advisory Service Scale 1	aff and service u ce users. Increase cross-cutting?" i rs part year savin s Implications – posal have an imp s proposals, ple lent, Head Coun council employee) covered by ager ce will provide yo	ed workload for staff. Reduction of .e. span over different Services ng in 2014/15, state value: £000 Details relating to the Existing str pact on staffing levels within your pase state the number of posts at & Vacant) ee)	of 1 part-time p D's [•] ucture • team (yes/no) in your curren	ost. YES	NO NO	Ю
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В	UDGET SAVING PROPOSAL 201	4 / 16			
DIRECTORATE AND DIVISION:	Customer Services, Environmen	t Division			
REF: CUS03					
THEMATIC (T) / CROSS-CUTTIN	G (C) Ref: C 6				
SERVICE: Refuse					
LEAD OFFICER: Nigel Tyrell					
PORTFOLIO: SELECT COMMITTEE: Sustainal	ble Development				
	information from Group Finance Manage	gers			
Net Controllable Budget:	· · · · · · · · · · · · · · · · · · ·	-			
Expenditure	Income			Budget	
£000's	£000's			00's	
5,641	2,161		3,4	480	
Description of Service Briefly describe your service an	d state who your customers and	stakehold	lere are:		
Drieny describe your service an	a state who your customers and	JUNCHUN	1013 alt.		
The Refuce Collection Service coll	ects domestic and trade waste and	provides	a recycling	g collect	ion
service.			-	-	
	am residents and local business, in		cal housin	ig provid	ers. The
•	usiness, members and central gove	ernement.			
Description of saving proposed					
Disease muserials service as training and					
Please provide savings value an				£270,00	
1.Reduction of recycling collection	round and vehicle (x1). There are o			,	
	round and vehicle (x1). There are o			,	
1.Reduction of recycling collection will allow for one round to be reduc	round and vehicle (x1). There are o	currently 9	rounds. F	Route op	timisation
 Reduction of recycling collection will allow for one round to be reduce Income from bin hire charges int that this will reduce in future years 	round and vehicle (x1). There are o ed. oduced this year is exceeding origi	currently 9 nal estima	rounds. F ate. There	Route op	timisation dication
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 Reduction of recycling collection will allow for one round to be reduce Income from bin hire charges int that this will reduce in future years 	round and vehicle (x1). There are o ed. roduced this year is exceeding origi changes you propose. Please in	currently 9 nal estima	rounds. F ate. There	Route op	timisation dication
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BUI	DGET SAVIN	IG PROPOS	AL 2014	/ 16	
DIRECTORATE AND DIVISION:	Customer Se	ervices, Stra	tegic Ho	using	
REF: CUS04 THEMATIC (T) / CROSS-CUTTING					
SERVICE: Private Sector Housing LEAD OFFICER: Madeleine Jeffer		SFER OF HC	STELS	IO THE GENERAL	
PORTFOLIO:	y				
SELECT COMMITTEE: Housing Se	elect Committ	ee			
2013/14 BUDGET (£000's) - seek int					
Net Controllable Budget: (note th			e is also		
Expenditure £000's		Income £000's		<u>Net Bu</u> £00	
795		119		£00 67	
Description of Service		119		07	0
Briefly describe your service and	state who vo	our custome	rs and s	takeholders are:	
	,				
The Council currently operates 24 ho households while they await the offe stock. The hostels are contained with Sector Housing Agency. The Counci residents. For those residents that an households meet the rental costs the water and power charge directly. Description of saving proposed	r of a permar hin the Housi I charges ren re not workin emselves. In	nent social ter ng Revenue , its and a serv g these charg addition to re	nancy wit Account vice charg ges are m nt the ho	thin the Council's m and are managed b ge for the hostel pro net through housing stel residents pay a	nain housing by the Private operties to g benefit. Working a heat, light,
Please provide savings value and				11: £200K for 2	015/16
 There are two elements to this proportion of the two elements to this proportion. To transfer the hostels from the approval. It would however plays leasing which are already transient residents and those management of all of the store of the second element to the characteristic proposed level of increased result does not maximise this. If the space rents by 59% or dampens the impacts as follows: 	he HRA to the lace the host managed w who face hat ck allocated the hange is an in ents is set out f we took the £70pw and t	e General Fu els in the san vithin the Gen rdship as a re o these resid ncrease in the ut below and rents to the I	und. This ne place heral Fundesult of h ents in or e rents ch would wo imitation	as other TA types s d. The clientele are omelessness) and he place would mal harged to residents ork within the currer maximums then thi	such as B&B and the same (i.e. locating the ke sense. of hostels. The ht HB limitations is would raise the
Bedspace	Current	Proposed	Chang	e Change	
			(£)	(%)	
1	119.58	150.00	30.02		
2	154.21	165.00	10.79		
3	188.44	190.00	1.56	0.8	
4	205.58	190.00	-15.58		
5	205.58	190.00	-15.58		
8	205.58 205.58	190.00 190.00	-15.58 -15.58		
	200.00	130.00	-10.00	-7.0	
The total estimated additional income for 10 per cent void loss. The issue c		•	-	-	-

The total estimated additional income that would be generated by these changes is £201,768 after allowing for 10 per cent void loss. The issue of any increased interest costs coming from an increased valuation have not been calculated in this surplus.

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users:

There will be a minimal impact on working service users housed in 1 and 2 bed space units who meet their own rent and service charge costs as a result of the proposed change from the HRA to the General Fund.

Is this pr	oposal "cros	s-cutting?" i.	e. span over differe	ent Services		YE	S	NC)
If propos	al delivers pa	art year savir	ng in 2014/15, sta	ate value: £000)'s				
Human R	esources Im	plications – [Details relating to	the Existing str	ucture				
Will this s	aving proposa	al have an imp	pact on staffing lev	vels within your	team (yes	s/no)?	YES	1	NO
band. (FT	E equivalent vered by cou d by council ng posts cov	, Head Coun ncil employe employee) ered by agen	e)	·		urrent si	iructure b	y gra	ade
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – P	O8 SI	MG1 – SN	IG3	JNC
FTE									
Head Count									
Vacant≜									
Vacant♦									
Vacant♥									

BU	DGET SAVING PR	OPOSAL 2014	l / 16			
DIRECTORATE AND DIVISION:	Customer Services	s, Strategic Ho	ousing			
REF: CUS05						
THEMATIC (T) / CROSS-CUTTING						
SERVICE: Housing Strategy and	Programmes: MILF	ORD TOWER	S HOUSING	B PROJEC	T	
LEAD OFFICER: Jeff Endean PORTFOLIO:						
SELECT COMMITTEE: Housing S	elect Committee					
2013/14 BUDGET (£000's) – seek ir		Finance Manag	jers			
Net Controllable Budget: (note th	nis is General Fund	l, there is also	an HRA el	ement)		
Expenditure	Incom			Net Bud		
£000's	£000'	S		£000's		
0 Description of Service	250			(250)		
Description of Service Briefly describe your service and	state who your cu	stomers and	stakeholde	's are'		
	State who your cu			5 ult.		
In anticipation of the wider Catford t 2012. Market conditions slowed the decanted properties for a meanwhile Housing who are targeting these pro This meanwhile, can be expected to	regeneration proces e use. This has been operties to local resi	ss, and so the n undertaken ir dents at a disc	opportunity n combinatio ount to marl	arose to us on with Not cet rents.	se the ting Hill	oril
regeneration are developed and the						
A more detailed analysis is being ur the contributions over the next 2 – 3		lget for this pro	ject by the f	inance tea	m to confi	rm
Description of saving proposed						
Please provide savings value and						
This saving will be achieved by absorbance Council as a result of the fact that n requirement to manage the scheme The effect of these efficiencies is a £158k in this year.	ow a large number o has reduced.	of the propertie	s have beer	let the res	source	
Please outline the impact of the c	hanges you propo	se. Please in	dicate how	the propo	sal will	
impact on both staff and service						
There will be no impact on service u					the way ir	1
which the management of the scher		-	Imanageme	ent costs.		
Is this proposal "cross-cutting?"	i.e. span over differen	t Services		YES	NC)
If proposal delivers part year sav	ing in 2014/15, stat	e value: £000'	S			
Human Resources Implications –	Details relating to the	ne Existing stru	icture			
Will this saving proposal have an im	pact on staffing leve	els within your	team (yes/n			NO
Within this savings proposals, pl		ber of posts i	n your curr	ent struct	ure by gra	ade
band. (FTE equivalent, Head Court						
 (not covered by council employ (covered by council employee) 						
 ✓ including posts covered by age 	ncy)					
(HR Advisory Service will provide yo		his is available)			
Scale 1 - 2 Scale 3 -	5 Scale 6 - SO2	PO1 – PO5	PO6 – PO	8 SMG1	– SMG3	JNC
FTE						
Head Count						
Vacante						
Vacante Vacante						1
vacant	1	1		1		
Vacant♥						

	BUI	DGET SAVING PI	ROPOSAL 201	4 / 16			
DIRECTORATE AND DIVIS	SION: (Customer Service	es Directorate	/ Public Servi	ces Division		
REF: CUS06							
THEMATIC (T) / CROSS-C	UTTING	(C) Ref: C 7					
SERVICE: Service Point							
LEAD OFFICER: Roy Mor PORTFOLIO: Clir Susan							
SELECT COMMITTEE: Sa		naer					
2013/14 BUDGET (£000's)			in Finance Mana	ders			
Net Controllable Budget:				.9010			
Expenditure		Inco	me		Net Budget		
£000's		£000)'s		£000's		
2,585		662	2		1,993		
Description of Service							
Briefly describe your serv	rice and a	state who your c	ustomers and	stakeholders	are:		
Service Point is responsible							
those needing to contact the					at Service Po	oint	
administers and the Genera	al Registe	r Office (part of H	M Passport Off	fice).			
Description of saving pro	nosed						
Please provide savings va		sufficient details	on the propo	sal: £200K			
The Registration Service pr						me	
(budgeted income of £116K							
There is a significant demar							
The increase will be achieve							
checks. The increased inco							
			U			5	
Please outline the impact	of the cl	nanges you prop	ose. Please ir	ndicate how th	e proposal v	vill	
impact on both staff and s	service u	sers:					
	. .		•				
There are no staff impacts.	Service	Users will benefit	from the propos	sal.			
Is this proposal "cross-cu	itting?";	o open over differe	nt Sonvisoo		V=0		
· · ·	•	•			YES	NC)
lf proposal delivers part y	ear saviı	ng in 2014/15, sta	ate value: £000)'s			
Human Resources Implica	ations –	Details relating to	the Existing str	ucture			
Will this saving proposal ha		~			? YES		NO
				(•)	160		
Within this savings propo			mber of posts	in your currer	nt structure	oy gra	ade
band. (FTE equivalent, He							
♠ (not covered by council		e)					
 (covered by council employed) 	• •	,					
♥ including posts covered				-)			
(HR Advisory Service will p					CMC1 C	100	
	ale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SM	/IG3	JNC
FTE							
Head Count							
Vacant ≜							
Vacant•							
Vacant♥							

DIRECTORATE AND DIVISIO	I: Customer Ser	rvices Directorate / F	Public S	ervices Divi	sion
REF: CUS07					
THEMATIC (T) / CROSS-CUT	ING (C) Ref: C 7				
SERVICE: Service Point					
LEAD OFFICER: Roy Morgan					
PORTFOLIO: Cllr Susan Wis					
SELECT COMMITTEE: Safer		0 F M			
2013/14 BUDGET (£000's) – se Net Controllable Budget:	ek information from	Group Finance Manage	rs		
Expenditure		ncome		Net Bud	aet
£000's		£000's		£000's	
2,585		662		1,993	
Description of Service				,	
Briefly describe your service	and state who yo	ur customers and st	akehold	lers are:	
Service Point is responsible for					
those needing to contact the Co				es that Servic	e Point
administers and the General Re	gister Office (part	of HM Passport Office	e).		
Description of saving propos	ad and				
		tails on the proposa	ŀ		
Please provide savings value	and sufficient de	tails on the proposa	I: phone se	ervice This s	savings
Please provide savings value The CallPoint service currently	and <u>sufficient</u> de delivers an out of h	nours emergency telep	phone se		
Please provide savings value The CallPoint service currently proposal recommends the outs	and <u>sufficient</u> de delivers an out of h ourcing of the servi	ours emergency telerice. Previous recomm	ohone se nendatio	ns were to ou	utsource the
Please provide savings value The CallPoint service currently	and <u>sufficient</u> de delivers an out of h ourcing of the servi red service centre	ours emergency telep ice. Previous recommo perated by Vangent.	ohone se nendation Howev	ns were to ou er, concerns	utsource the were raised
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service	and <u>sufficient</u> de delivers an out of h purcing of the servi red service centre s proposal recomm centre. Soft mark	nours emergency telep ice. Previous recommo perated by Vangent. nends the service is p ket testing suggests th	ohone se nendation Howeve ut out to nat once	ns were to ou er, concerns tender rathe set up £200ł	utsource the were raised r than using K savings are
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g.	and <u>sufficient</u> de delivers an out of h ourcing of the servi ed service centre s proposal recomm centre. Soft mark Agilisys and Capita	nours emergency telep ice. Previous recommo perated by Vangent. nends the service is p ket testing suggests th	ohone se nendation Howeve ut out to nat once	ns were to ou er, concerns tender rathe set up £200ł	utsource the were raised r than using K savings are
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service	and <u>sufficient</u> de delivers an out of h ourcing of the servi ed service centre s proposal recomm centre. Soft mark Agilisys and Capita	nours emergency telep ice. Previous recommo perated by Vangent. nends the service is p ket testing suggests th	ohone se nendation Howeve ut out to nat once	ns were to ou er, concerns tender rathe set up £200ł	utsource the were raised r than using K savings are
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g.	and <u>sufficient</u> de delivers an out of h ourcing of the servi ed service centre s proposal recomm centre. Soft mark Agilisys and Capita	nours emergency telep ice. Previous recommo perated by Vangent. nends the service is p ket testing suggests th	ohone se nendation Howeve ut out to nat once	ns were to ou er, concerns tender rathe set up £200ł	utsource the were raised r than using K savings are
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Thi the London wide shared service possible. Other providers (e.g. are satisfied with the services re Please outline the impact of t	and <u>sufficient</u> de delivers an out of h ourcing of the servi red service centre s proposal recomm centre. Soft mark Agilisys and Capita ceived.	nours emergency telep ice. Previous recommo perated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe	ohone se nendation Howeve ut out to nat once er local a	ns were to ou er, concerns tender rathe set up £200h authorities wh	utsource the were raised r than using K savings are to report they
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g. are satisfied with the services re	and <u>sufficient</u> de delivers an out of h ourcing of the servi red service centre s proposal recomm centre. Soft mark Agilisys and Capita ceived.	nours emergency telep ice. Previous recommo perated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe	ohone se nendation Howeve ut out to nat once er local a	ns were to ou er, concerns tender rathe set up £200h authorities wh	utsource the were raised r than using K savings are to report they
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g. are satisfied with the services re Please outline the impact of the impact on both staff and service	and <u>sufficient</u> de delivers an out of h purcing of the servi ed service centre s proposal recomm centre. Soft mark Agilisys and Capita eceived. he changes you p ice users:	nours emergency telep ice. Previous recommo operated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe propose. Please indi	bhone se nendation Howeve ut out to nat once er local a	ns were to ou er, concerns tender rathe set up £200k authorities wh	utsource the were raised r than using K savings are no report they
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Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g. are satisfied with the services re Please outline the impact of to impact on both staff and service There are 8 FTE involved in the and 3.5 would return to the day At least the same level of service more robust service as more st	and <u>sufficient</u> de delivers an out of h purcing of the servi red service centre s proposal recomm centre. Soft mark Agilisys and Capita eceived. ne changes you p ice users : delivery of the ser time service and re e would be provide aff would be on dut g? " i.e. span over d	nours emergency telep ice. Previous recommo operated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe propose. Please indi rvice. Of these 4.5 F elease agency staff. ed to customers. The ry.	bhone se nendation Howeve ut out to nat once er local a icate hor	ns were to ou er, concerns tender rathe set up £200h authorities wh w the propo	utsource the were raised r than using K savings are no report they sal will e new provider
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g. are satisfied with the services re Please outline the impact of the impact on both staff and service There are 8 FTE involved in the and 3.5 would return to the day At least the same level of service more robust service as more st Is this proposal "cross-cutting	and <u>sufficient</u> de delivers an out of h purcing of the servi red service centre s proposal recomm centre. Soft mark Agilisys and Capita eceived. ne changes you p ice users : delivery of the ser time service and re e would be provide aff would be on dut g? " i.e. span over d	nours emergency telep ice. Previous recommo operated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe propose. Please indi rvice. Of these 4.5 F elease agency staff. ed to customers. The ry.	bhone se nendation Howeve ut out to nat once er local a icate hor	ns were to ou er, concerns tender rathe set up £200h authorities wh w the propo	utsource the were raised r than using K savings are no report they sal will e new provider al to deliver a
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Thi the London wide shared service possible. Other providers (e.g. are satisfied with the services re Please outline the impact of t impact on both staff and serve There are 8 FTE involved in the and 3.5 would return to the day At least the same level of service more robust service as more st Is this proposal "cross-cuttin Value of Proposals per year (and <u>sufficient</u> de delivers an out of h purcing of the servi red service centre s proposal recomm centre. Soft mark Agilisys and Capita ceived. ne changes you p ice users: delivery of the ser time service and re e would be provide aff would be on dut g?" i.e. span over d	nours emergency telep ice. Previous recommo operated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe propose. Please indi rvice. Of these 4.5 F elease agency staff. ed to customers. The ry.	bhone se nendation Howeve ut out to nat once er local a icate hor	ns were to ou er, concerns tender rathe set up £200k authorities wh w the propo	utsource the were raised r than using K savings are no report they sal will e new provider al to deliver a
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Thi the London wide shared service possible. Other providers (e.g. are satisfied with the services re Please outline the impact of t impact on both staff and serve There are 8 FTE involved in the and 3.5 would return to the day At least the same level of service more robust service as more st Is this proposal "cross-cuttin Value of Proposals per year (2014/15	and <u>sufficient</u> de delivers an out of h purcing of the servi red service centre s proposal recomm centre. Soft mark Agilisys and Capita ceived. ne changes you p ice users: delivery of the ser time service and re e would be provide aff would be on dut g?" i.e. span over d 2000's) 2015/16 100	nours emergency telep ice. Previous recommo operated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe propose. Please indi rvice. Of these 4.5 F elease agency staff. ed to customers. The ry.	bhone se nendation Howeve ut out to nat once er local a icate hor	ns were to ou er, concerns tender rathe set up £200h authorities wh w the propo d TUPE to the o the potentia	utsource the were raised r than using K savings are no report they sal will e new provider al to deliver a
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Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g., are satisfied with the services resolution Please outline the impact of the impact on both staff and service There are 8 FTE involved in the and 3.5 would return to the day At least the same level of service more robust service as more st Is this proposal "cross-cutting Value of Proposals per year (2014/15 100 Percentage of Net Budget proposal	and <u>sufficient</u> de delivers an out of h purcing of the servi red service centre is proposal recomm centre. Soft mark Agilisys and Capita ceived. ne changes you p ice users: delivery of the ser time service and re e would be provide aff would be on dut g?" i.e. span over d 2000's) 2015/16 100 posed:	nours emergency telep ice. Previous recommo operated by Vangent. nends the service is p ket testing suggests the a) both deliver for othe propose. Please indit rvice. Of these 4.5 F [*] elease agency staff. ed to customers. The ty.	bhone se nendation Howeve ut out to nat once er local a icate how TE would re is also	ns were to ou er, concerns tender rathe set up £200k authorities wh w the propo d TUPE to the o the potentia Total 20 20	utsource the were raised r than using K savings are no report they sal will e new provider al to deliver a
Please provide savings value The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. This the London wide shared service possible. Other providers (e.g., are satisfied with the services resonance on both staff and service Please outline the impact of the impact on both staff and service There are 8 FTE involved in the and 3.5 would return to the day At least the same level of service more robust service as more st Is this proposal "cross-cutting Value of Proposals per year (2014/15 100 Percentage of Net Budget pro Effect on HRA/DSG: 1 ¥ HRA:	and <u>sufficient</u> de delivers an out of h purcing of the servi- red service centre is proposal recomm centre. Soft mark Agilisys and Capita ceived. ne changes you p ice users: delivery of the ser time service and re e would be provide aff would be on dut g?" i.e. span over d 2015/16 100 posed: S NO If	A previous recommo operated by Vangent. hends the service is p tet testing suggests the a) both deliver for othe propose. Please indi- propose. Please indi- propose. Please indi- propose. Please indi- propose. The sy. ifferent Services YES, outline the effe	bhone se nendation Howeve ut out to nat once er local a icate how TE would re is also	ns were to ou er, concerns tender rathe set up £200k authorities wh w the propo d TUPE to the o the potentia Total 20 20	utsource the were raised r than using K savings are no report they sal will e new provider al to deliver a

Outcome of Consultation (if required)

Please outline the outcome and mitigation (where appropriate) of any consultation undertaken on this proposal to cover, where relevant, Service User/Strategic Partner and Staff – statutory and non statutory

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.

	4		₽			3				4	
mpact or	n Corporate	Priorities:									
lain Prio	prity – Most F	Relevant	Secondar	y Priori	ty		Сог	porate Priorities	s:-		
					-		А.	Community Lea	adership	and emp	powerment
							В.	Young people's	s achieve	ement an	nd involvemen
mpact of	f saving on	corporate	Impact of	saving	on col	porate	C.	Clean, green a	nd liveab	le	
oriority			priority	1			D.	Safety, security	and a v	isible pre	esence
Positive	Negative	Neutral	Positive	Negati		leutral	E.	Strengthening t	the local	econom	У
USITIVE	Negative	Neutrar	1 0311140	Negati		Cullar	F.				
evel of l	mpact		Level of l	mpact			G.				
						Н.	Caring for adults and the older people			people	
High	Medium	Low	High Medium Low		Ι.	Active, health o					
Nhat is t	ho overall ir	nnact on o				J.	Inspiring efficie	ncy, effe	ctivenes	s and equity	
What is the overall impact on equalities? 2014/15 2015/16 2016/17											
2014/15 2015/16								201	6/17		
High	gh Medium Low High Medium Lo				Low	,	High	Mec	lium	Low	
evel of i	mpact: Stat	te the level	of impact	on the p	rotect	ed chara	acte	ristics belo	w:		1
thnicity	<u>.</u>					High		Mediun	A		Low
Gender:	•				High		Medium			Low	
Age:					High		Medium			Low	
Disability						High		Mediun			Low
Religion/						High		Mediun			Low
	cy/Maternity & Civil Part					High Lligh		Medium Medium			Low
	rientation:	literships				High High		Mediun		Low	
	eassignmer	nt				High		Mediun			Low
it your s								<mark>ted charact</mark> itigate such			
	of full Equa		-		<mark>if requ</mark>	iired) :					
analysis a processes	s, the service , take action	(EAA) as pa e will monito n to mitigate	ort of their re or the impace any resulta	estructur et of any ant impac	ing pro staffing cts.	cess. As g implica	i pai tion	uired to und t of their ope s on service	eration delive	al bus ry and	iness
Vard/Ca		individual W			nc vvar	us are dir	ecti	anected by t	nis pro	posar	
	105		alas, picas	S State.							
All Wa		YES / NO									

process v Council's	vhicł Cor	n must k Institutior	be d n. A	carried out	in ac s achi	cordance with eved will be o	n the	e Pul ende	olic Cor nt upor	y tendered thro htracts Regulat h the outcome of er under the TL	ions of the	2006 and the procurement	ne ent	
Impact o	n Vo	oluntary	/ S	ector – Sta	ate anv	/ impact of this	s pro	oposa	l on the	Voluntary Sector	or			
•								•						
						ails relating to								
		••••			· .	•	evel	ls wit	hin you	r team (yes/no)?	YES	1	VO
				a previous								YES		VO
				-		ence No.(s) a		-				2013/14 –		
band. (F	TE e vere ed by ng p	quivale ed by co y counc posts co	ent, our cil e ove	Head Council emplo employee ered by ag	unt & yee) ency)	Vacant)			-	in your curre	nt si	tructure by	gra	ade
(1117)	IR Advisory Service will provide you with data where this is available) Scale 1 - 2 Scale 3 - 5 Scale 6 - SO2 PO1 – PO5 PO6 – PO8 SMG1 – SMG3 JNC													
FTE			_	8			-							
Head Count				8										
Vacant														
Vacant♦														
Vacant♥														
Workford	ce P	rofile In	ifoi	rmation							1			
Please pr	ovid	le a brea	akd	lown of yo	ur ser	vice area:								
Gender:		Femal	e:	7				Mal	e: 1					
Ethnicity:		BME:	6		White	: 2		Oth	er:		No	ot Known:		
Disability	:	0												
Sexual Orientatio	on:	Where	e kn	iown:					Not Kr	nown:				
										of consultation				
	From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?													
	uivalent & Head Count)? Scale 1 - 2 Scale 3 - 5 Scale 6 - SO2 PO1 – PO5 PO6 – PO8 SMG1 – SMG3 JNC													

	Scale 1	- 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE								
Head								
Count								
How do	o you ex	pect	to reduce the	se posts?				
			Redundancy	/	TUPE		Delete vacant p	ost
FTE :								
Head C	ount:							
Grades								

BUDGET SAVING PROPOSAL 2014 / 16									
DIRECTORATE AND DIVIS	SION: Custor	mer Servic	es Directora	te / Public	c Services Divis	ion			
REF: CUS08									
THEMATIC (T) / CROSS-C	UTTING (C) Re	ef:C7							
SERVICE: Service Point									
LEAD OFFICER: Roy Mor	gan								
PORTFOLIO: Cllr Susan									
SELECT COMMITTEE: Sa	ifer Stronger								
2013/14 BUDGET (£000's)	- seek informati	on from Gro	up Finance Ma	nagers					
Net Controllable Budget:			•	•					
Expenditure		Inco			Net Budg	et			
£000's		£00			£000's				
2,585		66	62		1,993				
Description of Service									
<u>Briefly</u> describe your serv									
Service Point is responsible									
those needing to contact the					vices that Service	Point			
administers and the General Register Office (part of HM Passport Office).									
Description of saving pro		iont dotail	s on the prov	acalı					
r lease provide savings ve		Please provide savings value and <u>sufficient</u> details on the proposal:							
Reorganise Service Point staff to delayer and rationalise management duties. Delete remaining $6 \times Sc6$ supervisor posts, but create 1 scheduling and planning officer and $2 \times Sc4$.									
			ise managem	ent duties	. Delete remaini	ng 6 x Sc6			
supervisor posts, but create Please outline the impact impact on both staff and s	of the change	and plannin	ise managem g officer and	ent duties 2 x Sc4.					
supervisor posts, but create Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu	of the change service users: ry. unity to apply fo	and plannin s you proj r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos	al will			
supervisor posts, but create Please outline the impact <u>impact on both staff and s</u> No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu	of the change service users: ry. unity to apply fo	and plannin s you proj r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos	al will			
supervisor posts, but create Please outline the impact <u>impact on both staff and s</u> No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu	of the change service users: ry. unity to apply fo	and plannin s you proj r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos	al will			
supervisor posts, but create Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu	of the change service users: ry. unity to apply fo	and plannin s you proj r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos	al will de of Sc4.			
supervisor posts, but create Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu Value of Proposals per ye	of the change service users: ry. unity to apply fo utting?" i.e. spa ar (£000's)	and plannin s you proj r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos or go to lower grad	al will de of Sc4.			
Supervisor posts, but create Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu Value of Proposals per ye 2014/15 25	of the change service users: ry. unity to apply fo utting?" i.e. spa ar (£000's) 2015/16 25	and plannin s you proj r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos or go to lower grad	al will de of Sc4.			
Supervisor posts, but create Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu Value of Proposals per ye 2014/15 25 Percentage of Net Budget	of the change service users: ry. unity to apply fo utting?" i.e. spa ar (£000's) 2015/16 25	s you prop r schedulin	ise managem g officer and b bose. Please g and plannir	ent duties 2 x Sc4.	how the propos or go to lower grad Total 201 50	al will de of Sc4.			
Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu Value of Proposals per ye 2014/15	of the change service users: ry. unity to apply fo utting?" i.e. spa ar (£000's) 2015/16 25 proposed:	s you prop r schedulin	ise managem g officer and bose. Please g and plannin ent Services	ent duties 2 x Sc4.	how the propos or go to lower grad Total 201 50	al will de of Sc4.			
Supervisor posts, but create Please outline the impact impact on both staff and s No impact on service delive Deletes 6 x Sc6 but opportu Is this proposal "cross-cu Value of Proposals per ye 2014/15 25 Percentage of Net Budget Effect on HRA/DSG: / HRA:	of the change service users: ry. unity to apply fo utting?" i.e. spa ar (£000's) 2015/16 25 proposed: ¥ES NO	s you proj r schedulin n over differ	ise managem g officer and oose. Please g and plannin ent Services S, outline the	ent duties 2 x Sc4.	how the propos or go to lower grad Total 201 50	al will de of Sc4.			

Outcome of Consultation (if required)

Please outline the outcome and mitigation (where appropriate) of any consultation undertaken on this proposal to cover, where relevant, Service User/Strategic Partner and Staff – statutory and non statutory

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.

<u>∔</u> <u>≩</u> <u></u>	tisk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable							
Impact on Corporate Priorities:								
Main Priority – Most Relevant Secondary Priority Corporate Priorities:-								
A. Community Leadership and empower	nent							
J B. Young people's achievement and invo	lvement							
Impact of saving on corporate Impact of saving on corporate C. Clean, green and liveable								
priority D. Safety, security and a visible presence								
Positive Neutral Positive Negative Neutral E. Strengthening the local economy F. Decent Homes for all Decent Homes for all Decent Homes for all Decent Homes for all								
Level of Impact G. Protection of children								
H. Caring for adults and the older people								
High Medium Low I. Active, health citizens								
What is the overall impact on equalities? J. Inspiring efficiency, effectiveness and	equity							
2014/15 2015/16 2016/17								
2014/15 2015/16 2016/17								
	ow							
evel of impact: State the level of impact on the protected characteristics below:								
Ethnicity: High Medium Lov	v							
Gender: High Medium Lov	v							
Age: High Medium Lov	v							
Disability: High Medium Lov								
Religion/Belief: High Medium Low								
Pregnancy/MaternityHighMediumLowMarriage & Civil PartnershipsHighMediumLow								
Marriage & Civil PartnershipsHighMediumLowSexual Orientation:HighMediumLow								
Gender reassignment High Medium Low								
If your saving proposal has a high impact on groups with a protected characteristic please ex								
why, and outline what steps have been/will be taken to mitigate such an impact :	-							
Outcome of full Equalities Analysis Assessment (if required) :								
Please outline the outcome of the full EAA if undertaken								
As this savings proposal has staffing implications, the service will be required to undertake an equalit analysis assessment (EAA) as part of their restructuring process. As part of their operational busines								
processes, the service will monitor the impact of any staffing implications on service delivery and whe								
necessary, take action to mitigate any resultant impacts.								
Ward/Geographical implications – State which specific Wards are directly affected by this proposal								
All Wards : If individual Wards, please state:								
YES / NO								
Legal Implications – State any specific Legal Implications relating to this proposal								

Impact or	n Voluntary S	Sector – St	ate any imp	pact of this	propos	al on the `	Voluntary Sector	-			
	esources Im										
Will this sa	aving proposa	al have an	impact on	staffing lev	vels wi	thin you	r team (yes/no)	?	YES	4	10
Is this a c	ontinuation of	a previous	s proposal'	?					YES	4	10
If YES, ple	ease state the	e previous	Reference	e No.(s) ar	nd yea				2013/14 -	- CL	JS21
band. (FT	is savings pr E equivalent vered by cou d by council ng posts cov ory Service w	, Head Co ncil emplo employee ered by ag	unt & Vac oyee)) gency)	cant)			in your currer e)	nt st	ructure by	/ gra	ade
	Scale 1 - 2	Scale 3 -	5 Scale	6 - SO2	PO1	– PO5	PO6 – PO8	SN	/IG1 – SM	G3	JNC
FTE	6										
Head Count		6									
Vacant♠											
Vacant♦											
Vacant♥											
Workforc	e Profile Info	rmation						•			
Please pro	ovide a break	down of yc	our service	area:							
Gender:	Female:				Ma	ale:					
Ethnicity:	BME:		White:		Ot	her:		No	t Known:		
Disability:		·									
Sexual Orientatio	Sexual Orientation: Not Known:										

Human	Iuman Resources Implications – To be completed on conclusion of consultations								
	From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?								
equiva									
	Scale	1 - 2	Scale 3 - 5	Scale 6 - S	02	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE									
Head									
Count									
How do	o you e	xpect	to reduce the	se posts?					
			Redundancy	,		TUPE		Delete vacant p	ost
FTE :									
Head C	ount:								
Grades	Grades :								

BUDGET SAVING PROPOSAL 2014 / 16								
DIRECTORATE AND DIVISION: Re	esources & Regeneration – Audit & Risk							
REF: RNR01								
THEMATIC (T) / CROSS-CUTTING								
	& Corruption Team; Health & Safety							
LEAD OFFICER: David Austin								
PORTFOLIO: Resources SELECT COMMITTEE: Public Acco	unte Salact Committaa							
2013/14 BUDGET (£000's)								
Net Controllable Budget:								
Expenditure	Income	Net Budg	et					
£000's	£000's	£000's						
5,439	-2,333	3,106						
Description of Service								
Briefly describe your service and state who your customers and stakeholders are:								
	ible for the Council's corporate internal aud							
	y arrangements. It provides assurances or							
opportunity for improvement is ident	uncil's Services, acting as an agent to chall ified	enge where the	e need and					
opportunity for improvement is ident	illed.							
The Service has a combined net but	dget of £3.1m (gross £5.4m), 20 staff, a sec	onded nolice o	fficer and					
	s with an internal audit service provider and							
than for H&S it has SLAs with Lewis								
Description of saving proposed								
Please provide <u>sufficient</u> details of	on the proposal:							
The savings proposal is £130k.								
Internal Audit – review assurance pr	iorities and delivery mechanisms to save £	75,000.						
Counter Fraud – reduce resourcing	of Housing Benefit Investigation by £25,000) (nart vear) ah	ead of move					
	rvice under Department for Work and Pensi							
currently vacant.								
2								
	post for administration support H&S post to		and connect					
this team to the Business Support S	ervices review to get administration suppor	t centrally.						
Discos sutting the impact of the s	hannaa vay propaga Diagog indiagta ha	w the proper						
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users:								
impact on both staff and service users:								
	The internal audit saving will enable the current level of internal assurance work to be provided but via a							
The internal audit saving will enable	the current level of internal assurance work	to be provided	l but via a					
The internal audit saving will enable	the current level of internal assurance work	to be provided	l but via a					
The internal audit saving will enable different approach.		·						
The internal audit saving will enable different approach. The Counter Fraud saving will reduc	e the level of housing benefit investigation	casework able	to be					
The internal audit saving will enable different approach. The Counter Fraud saving will reduc conducted although mitigations arou	e the level of housing benefit investigation and case prioritisation will be introduced in t	casework able	to be					
The internal audit saving will enable different approach. The Counter Fraud saving will reduc	e the level of housing benefit investigation and case prioritisation will be introduced in t	casework able	to be					
The internal audit saving will enable different approach. The Counter Fraud saving will reduc conducted although mitigations arou transfer to the Department for Work The Health & Safety saving will mea	e the level of housing benefit investigation and case prioritisation will be introduced in t	casework able he run up to the acant post will o	to be e service continue on					
The internal audit saving will enable different approach. The Counter Fraud saving will reduc conducted although mitigations arou transfer to the Department for Work The Health & Safety saving will mea the team for a while longer (currently	e the level of housing benefit investigation and case prioritisation will be introduced in t and Pensions. In the current pressure from not filling the va	casework able he run up to the acant post will o e business sup	to be e service continue on port changes.					
The internal audit saving will enable different approach. The Counter Fraud saving will reduc conducted although mitigations arou transfer to the Department for Work The Health & Safety saving will mea the team for a while longer (currently	the level of housing benefit investigation and case prioritisation will be introduced in t and Pensions. In the current pressure from not filling the va y it has been 18 months), pending corporate eport. (Seek advice from Legal Services)	casework able he run up to the acant post will o	to be e service continue on					

Value of F	/alue of Proposals per year (£000's)												
201	14/15:	2	2015/16:							Т	otal 2	014 /	16:
	130										1	30	
Percentag	je of Net Bu	idget propo	osed: 4%										
Effect on					•	41		- f f -					
	HRA/DSG:	/ YES	NO		5, 0	outi	ine the	етте	ect below	/			
HRA: DSG:													
Can this s	aving be ta	ken in curr	ent Financ	ial Yea	r:					¥	′ES		NO
If YES to p	previous qu	estion, wh	at is the va	lue tha	t ca	n b	e taken	:					
Outcome	of Consulta	ation (if rea	uired)										
	line the out	<u> </u>		here ap	orop	oriat	e) of an	v co	onsultatio	n un	dertak	en or	this
	o cover, whe		•				,						
	, -	,			5						,		,, ,
This propo policies.	sal is subjec	ct to process	ses stipulate	ed within	n the	e Co	ouncil's	Em	ployment	/Cha	inge M	lanag	ement
Risk to Ac	chievability	: Please use	e the followi	ng to qı	lanti	ify r	isk: 1-Le	east	t achieva	ble to	o 4 – m	nost a	chievable
	4		2				3					-4	
Impact on	Corporate	Priorities:											
Main Prio	Main Priority – Most Relevant Secondary Priority Corporate Priorities:-												
		ororunt		,	-,			А.	Communit	y Leadership and empowerment			
J – Inspirir	ng efficiency	,			B. Young people's achievement and involvement								
	ess and equi							С.	Clean, gre				
Impact of	saving on o	corporate	Impact of	saving	on o	cor	porate	О. D.					00000
priority			priority						Safety, se				
Desition		N I a su far a l	D 141	NI				E.	Strengthe	•		conomy	
Positive	Negative	Neutral	Positive	Negati	ve	N	eutral	F.	Decent Ho				
Level of Ir	npact		Level of In	npact				G.					
								Н.				older p	eople
High	Medium	Low	High	Mediu	m		Low	Ι.	Active, he	alth cit	tizens		
What is th	e overall in	npact on ec	ualities?					J.	Inspiring e	efficien	cy, effect	tivenes	s and equity
2014/15		-		7						(Y			
2014/10				•									
High	Medium	Low	High	Me	diun	n	Low		High		Medi	um	Low
Level of ir	npact: Stat	e the level	of impact o	on the p	rote	ecte	ed chara	acte	eristics b	elow	/:		
Ethnicity:							High		Me	dium			Low
Gender:							High			dium			Low
Age:							High		Mee	dium			Low
Disability							High		Mee	dium			Low
Religion/E	Belief:						High		Mee	dium			Low
	y/Maternity						High			dium			Low
	& Civil Part	nerships					High			dium			Low
Sexual Or							High			dium			Low
	assignmen						High			dium			Low
	aving propo												
	why, and o	unne what	sieps nav	e neeu/	WIII	ne	Lakell [U III	nuyate S	ucfi		Jaci	

Outcome of full Equalities Analysis Assessment (if required) :

Please outline the outcome of the full EAA if undertaken An EAA is not required.

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

All Wards : If individual Wards, please state:

YES /-NO

Legal Implications – State any specific Legal Implications relating to this proposal

No specific legal implications have been identified. Statutory obligations will continue to be met. **Impact on Voluntary Sector** – State any impact of this proposal on the Voluntary Sector

No specific impact on the voluntary sector has been identified.

				 Details relating to 							
Will this s	aving pr	oposa	al have an i	mpact on staffing le	vels wit	hin your	team (yes/no)'	?	YES	1	NO
Is this a c	ontinuat	ion of	a previous	proposal?:					YES	I	NO
If YES, pl	ease sta	ite the	e previous	Reference No.(s) ar	nd year	:					
band. (FT	E equiv vered by d by co ng post	valent y cou uncil s cov	, Head Co ncil emplo employee ered by ag)		-	-	nt st	tructure by	/ gra	ade
	Scale	1 - 2	Scale 3 -	5 Scale 6 - SO2	PO1	– PO5	PO6 – PO8	S	MG1 – SM	G3	JNC
FTE		1 1 14.86 1.86						2			
Head Count				1		13	2		1		
Vacant			1			1					
Vacant♦											
Vacant♥						1			1		
Workford	e Profil	e Info	rmation								
Please pr	ovide a	break	down of yo	ur service area:							
Gender:	Fer	male:	11		Ma	le: 6					
Ethnicity:	BN	ИЕ: (6	White: 10	Otł	ner: 1		Nc	ot Known:		
Disability:	1				1						
Sexual Orientatio		nere k	nown:			Not Kn	own:				

Human	Human Resources Implications – To be completed on conclusion of consultations							
-	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	o you e	xpect	to reduce the	se posts?				
			Redundancy	/	TUPE		Delete vacant p	oost
FTE :							2	
Head C	Count:							
Grades	Grades : Sc 3-5; PO1-5						Sc 3-5; PO1-	5

BUDGET SAVING PROPOSAL 2014 / 16								
DIRECTORATE AND DIVISION: F	DIRECTORATE AND DIVISION: Resources & Regeneration - Planning							
REF: RNR02 THEMATIC (T) / CROSS-CUTTING SERVICE: Development Managem LEAD OFFICER: John Miller PORTFOLIO: Regeneration	nent, Policy, Conservation & Urban	Design						
SELECT COMMITTEE: Sustainab	ble Development							
2013/2014 BUDGET (£000's)								
Net Controllable Budget:								
Net Controllable Budget: Expenditure	Income	Net Budget						
	Income £000's	Net Budget £000's						

Description of Service

Briefly describe your service and state who your customers and stakeholders are:

The planning system guides the future development and use of land in the long term public interest. This is achieved through the preparation of guidance in the development plan and a positive and proactive approach to shaping, considering, determining and delivering development proposals. It is led by the Planning Service, working closely with those proposing developments and other stakeholders. This service is a 'front-line' service and instrumental in both driving change and development in the Growth Areas of Deptford / New Cross, Lewisham and Catford and resisting inappropriate development across the borough. The preliminary figure for new homes completed in the Borough during 2012/13 is 1,752. This increased level of development means that the service is potentially generating the Council £8-10m per annum in New Homes Bonus funding. The service has also secured £3.7m in Section 106 contributions over the last 2 years.

The Planning Service leads on the future allocation of uses and development of land within Lewisham in the long term public interest. The Service provides a strong policy framework to promote regeneration and work closely with those proposing new development. They also provide a planning service to Lewisham residents seeking advice and information about planning issues in their areas, including for Ward Assemblies and other local meetings. They are responding to and supporting the 'Localism Agenda'. The Planning Service's pages on the Council's web site receive amongst the highest number of hits of any service.

The Planning Function works in tandem with the economic development team within the service, which provides strategic expertise on matters relating to the economy as well as providing guidance, commissioning and delivery of employment and business support. It also provides an EU funding and advisory role council wide. The service supports Lewisham residents seeking employment, employment support providers and independent businesses. The service is also a council wide resource on matters relating to Economic Development, Employment, Business, Local Labour and Inward Investment.

Description of saving proposed

Please provide <u>sufficient</u> details on the proposal:

Planning Service introduced a fee of £1000 plus VAT for the provision of pre-application advice on Major planning applications with a £40,000 income target per annum. This fee was introduced on 1 April 2011. At the time, the Service stated that it would assess the potential to extend pre-application fees to other planning application categories including householder applications.

The provision of the pre-application advice service has now been internally reviewed by the Planning Service and also benchmarked against other comparable London Boroughs.

A combination of an increase in fees for pre application advice on Major planning applications and a new

fee for householder and other small scale scheme pre-application advice should enable an additional $\pm 50k$ to be achieved in fees.

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users:

When the paid pre-application service is fully implemented from 1 April 2014 customers will be able to make an appointment with a Planning Officer. The Planning Officer will deal with both the pre application advice and the planning application when submitted. They will also advise the applicant on how to undertake local consultation on their proposals. The advice will be followed up in writing and will provide a level of certainty to the applicant that a future application should be determined more efficiently and quickly if the development proposals follow the pre-application advice.

Does this proposal require a full report. (Seek advice from Legal Services)												
Does this	proposal re	equire a fu	ll report. (S	Seek a	advice f	rom	Legal Se	ervice	es)	YES		NO
Is this pro	posal "cros	s-cutting	?" ie. span o	ver di	fferent S	Serv	vices			YES		NO
Value of P	roposals p	er year (£0	00's)									
201	4/15:		2015/16:							Total 2	014 /	16:
:	50									5	50	
Percentag	e of Net Bu	dget prop	osed: 2.3%	6								
Effect on I	HRA/DSG:	/ YE	€ NO	lf	YES, c	outli	ine the	effe	ct below	1		
HRA: DSG:												
Can this s	aving be ta	ken in cur	rent Financ	cial Y	'ear:					YES		NO
If YES to p	previous qu	estion, wh	hat is the va	alue t	that ca	n b	e taken					
	of Consulta	•	• •									
	ne the outcon										prop	osal to
cover, where	e relevant, Se	ervice User/	Strategic Par	tner a	and Staf	f–s	statutory	and r	non statu	tory		
	This proposal is not subject to statutory or non-statutory consultation with service users, strategic partners or staff as this will be a discretionary service.											
Risk to Ac	hievability:	Please us	e the follow	ing to	quant	ify r	isk: 1-Le	east	achieval	ole to 4 – m	nost a	achievable
	1		2				3				-4	
Impact on	Corporate	Priorities:										
Main Prior	ity – Most R	elevant	Secondar	y Pri	ority			Corp	oorate Prio	rities:-		
								А.	Community	[,] Leadership an	d emp	owerment
-	thening the	ocal	J – Inspirir	-	-			В.	Young peop	ole's achievem	ent and	d involvement
economy			effectivene	ess ar	na equ	ity		С.	Clean, gree	en and liveable		
Impact of	saving on o	ornorate	Impact of	savi	na on (cor	norate	D.	Safety, sec	urity and a visi	ble pre	sence
priority	Saving on c	orporate	priority	3411			porate	E.	Strengthen	ing the local ec	onomy	,
								F	Decent Hor	nes for all		
Positive	Negative	Neutral	Positive	Neg	jative	N	eutral	G. I	Protection c	of children		
Level of In	nnact		Level of li	mnac	• t			Н. (Caring for a	dults and the o	lder pe	eople
Level Of II	Πρασι		Level Of I	inpac	<i>.</i> .	1		<i>I</i>	Active, heal	lth citizens		
High	Medium	Low	High	Mee	dium	-	Low	J. I	Inspiring eff	ficiency, effectiv	reness	and equity
What is th	e overall in	pact on e	qualities?									
2014/15			ΥΥΥΥ/Υ	Y				ΥΥΥΥ/ΥΥ				
High	Medium	Low	High	4	Mediun	n	Low		High	Medi	um	Low
	•	•										

Level of impact: State the level of impact on the protected characteristics below:									
Ethnicity:	High	Medium	L	_ow					
Gender:	High	Medium	L	_OW					
Age:	High	Medium	L	_ow					
Disability:	High	Medium	L	_ow					
Religion/Belief:	High	Medium	L	_ow					
Pregnancy/Maternity	High	Medium	L	_OW					
Marriage & Civil Partnerships	High	Medium	L	_ow					
Sexual Orientation:	High	Medium	L	_OW					
Gender reassignment	High	Medium		_ow					
If your saving proposal has a high impact on gro				explain					
why, and outline what steps have been/	will be taken to m	itigate such an	impact :						
An Equalities Analysis Assessment will be completed delivered which will impact on a large number of peop	ble.	a change to the v	way the se	rvice is					
Outcome of full Equalities Analysis Assessment (if required) :								
Please outline the outcome of the full EAA if undertaken									
Ward/Geographical implications - State which speci	fic Wards are directly	/ affected by this p	oroposal						
All Wards : If individual Wards, please state:									
YES / NO									
Legal Implications – State any specific Legal Implicatio	ns relating to this pro	posal							
The proposal is to increase the current fees for provis applications and to introduce a new fee for household advice. The power to charge for pre-application advice, which Local Government Act 2003. That power allows a best value authority, (of which Le element of its services, if the recipient has agreed to a Council has another specific power to charge or when However, under Section 93 any charge must be on a year with another, the income from charges for such s The Council is prohibited by law from planning for suc that the proposed level of fees are a reasonable estim proposed services.	er and other small is a discretionary ewisham is one), to receive that service e it is expressly pro not-for-profit basis services must not e	scale scheme p service, is derive o charge for the o e. This does not ohibited from do (year-by-year) a exceed the cost	ed from SS discretiona apply whe ing so. and, taking for providir ncil must e	tion 03 of the ry re the one ng them. nsure					
Impact on Voluntary Sector – State any impact of this proposal on the Voluntary Sector									
No specific impact on the voluntary sector has been i	dentified.								
Human Passurase Implications - Datails relation to	the Evipting struct	turo							
Human Resources Implications – Details relating to Will this saving proposal have an impact on staffing le	`		YES	NO					
Is this a continuation of a previous proposal?:			YES	NO					

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

band. (FT	E equivale vered by co d by counc ng posts co	proposals, nt, Head Co uncil employed il employed vered by ag will provide	ount & Va oyee) e) gency)	cant)			in your currer e)	nt structu	re by gra	ade
	Scale 1 - 2	Scale 3 -	5 Scale	e 6 - SO2	PO1	– PO5	PO6 – PO8	SMG1 -	- SMG3	JNC
FTE										
Head										
Count										
Vacant≜										
Vacant♦										
Vacant♥										
Workforc	e Profile In	formation								
Please pro	ovide a brea	kdown of yo	our service	e area:						
Gender:	Femal	9:			Ma	le:				
Ethnicity:	BME:		White:		Oth	ner:		Not Knov	wn:	
Disability:										
Sexual Orientatio		known:				Not Kn	own:			

Human	Human Resources Implications – To be completed on conclusion of consultations													
	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	TE TE													
Head Count														
How do	o you e	xpect	to reduce the	se posts?										
			Redundancy	1		TUPE		Delete vacant p	oost					
FTE :														
Head C	Head Count:													
Grades	:													

DIRECTORATE AND DIVISION: Chief Executive's – Policy & Governance

REF: RNR03 THEMATIC (T) / CROSS-CUTTING (C) Ref: C 1 SERVICE: Chief Executive's Office; Policy & Partnerships Unit; Governance LEAD OFFICER: Barrie Neal PORTFOLIO: Strategy & Communications SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

. Controllable Budget.		
Expenditure	Income	Net Budget
£000's	£000's	£000's
2,502	(54)	2,448

Description of Service

Briefly describe your service and state who your customers and stakeholders are:

The Policy & Governance Division includes the Chief Executive's Office, the Policy & Partnerships Unit, Governance Support and secretariat support to the Resources & Regeneration and Customer Services Directorates.

The Policy function supports the Council's activities in relation to strategic planning, policy development (including statutory equalities duties), consultation & research (including Census intelligence) and performance management. The work underpins and supports robust decision-making and corporate management of the organisation.

The Governance function supports the Mayor and elected members in the administration of effective decision making responsibilities and overview & scrutiny duties. The function also covers responsibilities for member allowances, education appeals, member development, publicity for member surgeries and a whole range of civic events plus international partnerships.

Stakeholders include:

Chief officers, Mayor and Cabinet, senior managers, partners, elected members, MPs, visiting dignitaries, Borough organisations, members of the public, private and public sector institutions.

Description of saving proposed

Please provide <u>sufficient</u> details on the proposal:

A saving across the salaries budgets is proposed at £128k for 2014/15 through the deletion of 2.4 vacant posts.

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff and service users:

The vacant posts proposed for deletion arise in relation to:

- one of only two posts supporting the Chief Executive's Office;
 - a post in the central policy team
 - a part-time post in Governance (Business & Committee services)

The overall reduction will impact on the capacity of teams across the Division to co-ordinate corporate initiatives, undertake high profile projects, deliver and support the preparation of statutory reports, contribute to partnership projects and respond to reactive work on Council priorities.

administra	More specifically the part-time post in governance, now vacant, has traditionally supported the administration of Council meetings and civic events. The deleting of this part-time post would therefore increase pressures in these areas where any additional demands might arise.											
Does this	proposal r	equire a fu	ll report .							YES		NO
Is this pro	posal "cro	ss-cutting	?" ie. span o	ver differ	ent S	Services				YES		NO
Value of F	Proposals p	<mark>er year (£</mark> 0	00's)									
20 ⁻	14/15:		2015/16:							Fotal :	2014	/ 16:
	128										128	
Percentag	je of Net Bi	udget prop	osed: 5.2%	, 0								
Effect on	HRA/DSG:	/ YE	S NO	If YE	S, c	outline the	e effec	t below	N			
HRA: DSG:												
Can this s	aving be ta	aken in cur	rent Financ	cial Yea	r:					YES		NO
If YES to	previous qu	uestion, wh	at is the va	alue tha	t ca	n be take	n:					
Outcome	of Consulta	ation (if rec	uired)									
	line the out cover, whe											
This propo policies.	sal is subje	ct to proces	ses stipulat	ed withir	ר the	e Council's	s Emp	loymen	t/Ch	ange I	Manag	gement
Risk to Ad	chievability	: Please us	e the follow	ing to qu	ant	ify risk: 1-l	Least	achieva	able t	o 4 –	most	achievable
	4		2	<u> </u>			3				_4	
Impact on	Corporate	Priorities:					-				-	
-	rity – Most R		Secondar	y Priori	ty		Corp	orate Pri	orities	:-		
				-	-		А.	Communit	ty Lead	dership a	and emp	powerment
	ng efficiency		A – Comm	•	ader	rship and	В.	Young peo	ople's	achieve	ment an	nd involvement
	ess and equ saving on o		empowern Impact of		on	cornorate	С.	Clean, gre	en an	d liveabl	le	
priority	Saving on	corporate	priority	Saving		corporate	D.	Safety, se	curity	and a vi	sible pre	sence
							Е.	Strengthe	ning th	e local e	econom	Y
Positive	Negative	Neutral	Positive	Negativ	ve	Neutral		Decent Ho				
Level of li	npact		Level of Ir	npact				Protection			a lala u u	
				-			_	Caring for Active, hea			olaer p	eopie
High	Medium	Low	High	Mediu	m	Low					tivenes	s and equity
What is th	<mark>e overall in</mark>	npact on e	qualities?				0. 1	nopining o	molori	<i>y,</i> 0100		s and oquity
2014/15			ΥΥΥΥ/Υ	Y				ΥΥΥΥ/	YY			
High	Medium	Low	High	Me	diur	n Lo	w	High	f	Mec	lium	Low
Level of in	npact: Stat	e the level	of impact of	on the p	rote	ected cha	racter	istics I	belov	N :		
Ethnicity:						High		Me	dium	}		Low
Gender:						High		Me	dium	ł		Low
Age:						High			dium			Low
Disability						High			dium			Low
Religion/E	Belief: y/Maternity	,				High High			dium dium			Low
	& Civil Part					High High			dium			Low
Sexual Or						High			dium			Low
	assignmen	it				High			dium			Low

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

Outcome of full Equalities Analysis Assessment (if required) :

Please outline the outcome of the full EAA if undertaken

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

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

All Wards : If individual Wards, please state:

YES / NO

Legal Implications – State any specific Legal Implications relating to this proposal

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Impact on Voluntary Sector – State any impact of this proposal on the Voluntary Sector

No specific impact on the voluntary sector has been identified.

Human R	lesources Im	plications –	Details relating to	the Existing st	ructure				
Will this s	aving proposa	al have an im	pact on staffing le	vels within you	r team (yes/no)	? YE	S	NO	
Is this a c	ontinuation of	a previous p	proposal?:			¥E	S	NO	
If YES, pl	ease state the	e previous R	eference No.(s) ar	nd year:			·		
band. (FT	E equivalent vered by cou d by council ng posts cov	t, Head Cour Incil employ employee) ered by age	ee)			nt structu	re by gı	rade	
_	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 -	- SMG3	JNC	
FTE		1	5.4	15	7		3		
Head Count		1	5	13	6	3	5	1	
Vacant≜			0.4	2	1				
Vacant♦									
Vacant♥									
Workford	e Profile Info	ormation	·		·				
Please pr	ovide a break	down of your	service area:						
Gender:	Female:	18		Male: 11					
Ethnicity:	BME: 4	4 V	/hite: 23	Other: 2		Not Knov	wn:		
Disability:	1	I							
Sexual Orientatio	Where k	nown:		Not Kr	nown:				

Human	Human Resources Implications – To be completed on conclusion of consultations													
	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	FTE 0.4 1 1													
Head Count														
How do	o you e	xpect	to reduce the	se posts?	•									
			Redundancy	/		TUPE		Delete vacant p	oost					
FTE :								2.4						
Head C	Head Count:													
Grades	:							Sc3-5; PO1-5; PO	D6-8					

	BUDGET SAV	ING PROPOSAL 2014	/ 16		
DIRECTORATE AND DIVIS	SION: Chief Executi	ve - Strategy			
REF: RNR04		• 4			
THEMATIC (T) / CROSS-C SERVICE: Strategy	UTTING (C) Rel: C	, 4			
LEAD OFFICER: Robyn F	airman				
PORTFOLIO: Strategy & C					
SELECT COMMITTEE: Sa					
YYYY/YY BUDGET (£000's	s) – seek information f	orm Finance			
Net Controllable Budget:					
Expenditure		Income		Net Budg	
£000's		£000's		£000's	
2,840		(424)		2,416	
Description of Service	dee end state		Andra Ista		
<u>Briefly</u> describe your serv	vice and state who	your customers and s	takenol	ders are:	
Strategy includes the Mayo	r and Cabinet Office	(support to Mayor and	Cabinet	and the Your	ng Mayor)
Communications (corporate					
Partnership Team (support					
Families Programme, Com					
0	,	I	,		1 /
Description of coving pro					
Destruction of Saving Oro	posed				
· ·	•	losal:			
Description of saving pro Please provide <u>sufficient</u>	•	osal:			
Please provide <u>sufficient</u>	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100	details on the prop		will mea	n a reduction	in cross-
Please provide <u>sufficient</u> A budget reduction of £100 partner project work.	details on the prop	Budgets Project which			
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact	details on the prop k for the Community of the changes you	Budgets Project which			
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact	details on the prop k for the Community of the changes you	Budgets Project which			
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s	details on the prop k for the Community of the changes you	Budgets Project which u propose. Please inc	licate ho	ow the propo	sal will
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wi	details on the prop k for the Community of the changes you service users: Il mean a reduction i	Budgets Project which u propose. Please inc n cross-partner project	licate ho work aro	ow the proposition	sal will n, the service
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wi will develop a business cas	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource	Budgets Project which u propose. Please inc n cross-partner project	licate ho work aro	ow the proposition	sal will n, the service
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wi will develop a business cas	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource	Budgets Project which u propose. Please inc n cross-partner project	licate ho work aro	ow the proposition	sal will n, the service
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wil will develop a business cas rather than drawing on base	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding.	Budgets Project which u propose. Please ind n cross-partner project es for specific projects f	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wi will develop a business cas rather than drawing on base Does this proposal requir	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se	Budgets Project which u propose. Please inc n cross-partner project s for specific projects f ek advice from Legal Ser	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed NO
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wi will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se utting?" ie. span over	Budgets Project which u propose. Please inc n cross-partner project s for specific projects f ek advice from Legal Ser	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wil will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per ye	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se utting?" ie. span over ar (£000's)	Budgets Project which u propose. Please incom n cross-partner project es for specific projects for ek advice from Legal Ser	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed NO NO
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wil will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per ye 2014/15:	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se utting?" ie. span over	Budgets Project which u propose. Please incom n cross-partner project es for specific projects for ek advice from Legal Ser	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed NO NO 14 / 16:
Please provide sufficient A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal will will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per ye 100	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se itting?" ie. span over ar (£000's) 2015/16:	Budgets Project which u propose. Please incom n cross-partner project es for specific projects for ek advice from Legal Ser	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed NO NO 14 / 16:
Please provide sufficient A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal will will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per yee 2014/15: 100 Percentage of Net Budget	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se itting?" ie. span over ar (£000's) 2015/16:	Budgets Project which u propose. Please incom n cross-partner project es for specific projects for ek advice from Legal Ser	licate ho work aro rom exte	ow the proposition of the propos	sal will n, the service vhen needed NO NO 14 / 16:
Please provide <u>sufficient</u> A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wil will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per ye 2014/15:	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se itting?" ie. span over ar (£000's) 2015/16:	Budgets Project which u propose. Please incom n cross-partner project es for specific projects for ek advice from Legal Ser	licate ho work aro rom exter vices)	ow the proposition ound innovation rnal sources v YES YES Total 20 10	sal will n, the service vhen needed NO NO 14 / 16:
Please provide sufficient A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal will will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per yee 2014/15: 100 Percentage of Net Budget	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se atting?" ie. span over ar (£000's) 2015/16: : proposed: 4.1%	Budgets Project which u propose. Please ind n cross-partner project es for specific projects f ek advice from Legal Ser r different Services	licate ho work aro rom exter vices)	ow the proposition ound innovation rnal sources v YES YES Total 20 10	sal will n, the service vhen needed NO NO 14 / 16:
Please provide sufficient A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal will will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per yee 2014/15: 100 Percentage of Net Budget Effect on HRA/DSG:	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se atting?" ie. span over ar (£000's) 2015/16: : proposed: 4.1%	Budgets Project which u propose. Please ind n cross-partner project es for specific projects f ek advice from Legal Ser r different Services	licate ho work aro rom exter vices)	ow the proposition ound innovation rnal sources v YES YES Total 20 10	sal will n, the service vhen needed NO NO
Please provide sufficient A budget reduction of £100 partner project work. Please outline the impact impact on both staff and s As this savings proposal wil will develop a business cas rather than drawing on base Does this proposal requir Is this proposal "cross-cu Value of Proposals per ye 2014/15: 100 Percentage of Net Budget Effect on HRA/DSG: / HRA: DSG:	details on the prop details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se itting?" ie. span over ar (£000's) 2015/16: : proposed: 4.1% ¥ES	Budgets Project which u propose. Please ind n cross-partner project es for specific projects for ek advice from Legal Serr different Services	licate ho work aro rom exter vices)	ow the proposition ound innovation rnal sources v YES YES Total 20 10	sal will n, the service vhen needed NO NO 14 / 16:
Please provide sufficient A budget reduction of £100 partner project work. Please outline the impact impact on both staff and set this savings proposal will develop a business cas rather than drawing on base Does this proposal require Is this proposal "cross-cuertation" Value of Proposals per yee 2014/15: 100 Percentage of Net Budget Effect on HRA/DSG: HRA:	details on the prop k for the Community of the changes you service users: Il mean a reduction i e and seek resource eline funding. e a full report . (Se itting?" ie. span over ar (£000's) 2015/16: : proposed: 4.1% ¥ES NO	Budgets Project which u propose. Please ind n cross-partner project es for specific projects f ek advice from Legal Ser r different Services If YES, outline the eff	licate ho work aro rom exter vices)	w the proposition ound innovation rnal sources w YES YES Total 20 10	sal will n, the service vhen needed NO 14 / 16: 0

Outcome of Consultation (if required)

Please outline the outcome and mitigation (where appropriate) of any consultation undertaken on this proposal to cover, where relevant, Service User/Strategic Partner and Staff – statutory and non statutory

This proposal is not subject to statutory or non-statutory consultation with service users, strategic partners or staff.

Main Prior	+ Corporate ity – Most R thening the		2		1	3	,			4		
Main Priori E – Strengt economy Impact of s priority	ity – Most R											
E – Strengt economy mpact of s priority		elevant	<u> </u>	<u> </u>			Co	rporate Priorities				
economy mpact of s priority	hening the		Secondar	y Priori	ty		Co	•				
economy mpact of s priority	inening the	la a al	I la suisia				А.	Community Lea	dership	and emp	owerment	
mpact of s priority		iocai	J – Inspirir				В.	B. Young people's achievement and involvemen				
priority	oving on	orporato	effectivene			rnorato	C.	Clean, green an	nd liveab	le		
	saving on o	corporate	priority	saving	on co	rporate	D.	D. Safety, security and a visible presence				
Positive			priority				Е.	Strengthening th	he local	economy	,	
	Negative	Neutral	Positive	Negati	Ve Neutral F Decent Homes for all							
	J. J. J.		G. Protection of children									
Level of Im	npact		Level of Impact							oldor pr	onlo	
								J		oluei pe	opie	
High	Medium	Low	High Medium Low			1.	Active, health cit					
What is the overall impact on equalities? Linght Linght Linght J. Inspiring efficiency, effectiveness and equity												
what is the	e overall in	npact on e	•									
2014/15			YYYY/Y	Y				ΥΥΥΥ/ΥΥ				
High	Medium	Low	High	Ma	dium	Low	,	High	Med	lium	Low	
0			•	_				-			LOW	
Level of im	ipact: State	e the level	of impact of	on the p	rotect	ed chara	acte	eristics belo	w:			
Ethnicity:						High		Mediun			Low	
Gender:						High		Medium			Low	
Age:						High		Medium			Low	
Disability:						High		Medium			Low	
Religion/B					High			Medium			Low	
Pregnancy						High		Medium			Low	
-	Civil Part	nerships				High		Medium			Low	
Sexual Ori						High		Mediun				
	assignmen			4		High	-	Mediun		Low		
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All Ward			ards, pleas		lic vvai	us are un	ecuy	<mark>y affected by t</mark>	nis pro	posar		
			alus, pieas	e siale.								
YES /->												
Legal Impl	ications –	State any sp	ecific Legal I	mplicatio	ns rela	ting to this	s pro	posal				
	legal implic nmitted und			tified. Tł	nere ar	re no cor	ntrac	ctual issues f	or this	as the	ere is no	
mpact on	Voluntary	Sector - Si	ate anv impa	act of this	propo	sal on the		untary Sector				
			y sector ha									

Human R	esources Im	plications	– D	etails rela	ating to	the Ex	isting str	ucture				
Will this s	aving propos	al have an i	impa	act on sta	affing lev	vels wit	thin your	team (yes/no)	?	YES	\$	NO
Is this a c	ontinuation o	f a previous	s pro	posal?:						YES	}	NO
If YES, ple	ease state the	e previous	Refe	erence N	lo.(s) ar	id year						
band. (FT	E equivalen	t, Head Co	unt	& Vacan		nber c	of posts	in your currer	nt st	ructur	e by gr	ade
	vered by cou			e)								
	d by counci ng posts cov			a v)								
	ory Service			• •	a where	this is	availabl	e)				
	Scale 1 - 2						– PO5	PO6 – PO8	SN	MG1 –	SMG3	JNC
FTE												
Head												
Count												
Vacant≜												
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Vacant♥												
Workforc	e Profile Inf	ormation										
Please pr	ovide a break	down of yo	our s	ervice ar	ea:							
Gender:	Female:					Ma	le:					
Ethnicity:	BME:		Wh	ite:		Oth	ner:		No	t Know	vn:	
Disability:												
Sexual Orientatio	Where k n:	nown:					Not Kn	own:				

Human	Human Resources Implications – To be completed on conclusion of consultations													
	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	ead													
How do	o you e	xpect	to reduce the	se posts	?									
			Redundancy	1		TUPE		Delete vacant p	oost					
FTE :														
Head C	count:													
Grades														

Key Dates – Budget timetable for 2014/15

Key task	Key dates
Mayor & Cabinet agree budget process	13 Nov
Overview and Scrutiny Business Panel (OSBP) – Strategic Financial Review Update report	26 Nov
Select Committees review budget savings proposals	29 Nov to 16 Dec
Trade union consultation (Joint Consultative Committees and Corporate Joint Council, Works Council)	TBC
Provisional Local Government Finance Settlement (expected)	w/c 16 Dec
Mayor & Cabinet consider budget savings proposals	18 Dec
OSBP – option to consider Mayor & Cabinet decisions on budget proposals	TBC
Mayor & Cabinet considers Council Tax Base report	15 Jan
Council agree Council Tax Base report	22 Jan
Public Accounts Select Committee review 2014 Budget Report	6 Feb
Final Local Government Finance Settlement and GLA precepts notification (expected)	20 Jan to 13 Feb
Mayor & Cabinet review proposals and 2014 Budget Report	12 Feb
OSBP - 2014 Budget Report	18 Feb
Despatch Budget Report to Council	18 Feb
Mayor & Cabinet consider Budget Report update (precepts and final Settlement)	19 Feb
Council agree 2014 Budget Report	26 Feb
Council 'fall back' date for 2014 Budget Report	5 March