MAYOR & CABINET						
Report Title Savings Proposals for 2014/15 and 2015/16						
Key Decision	No	Item No	0.			
Ward	All Wards					
Contributors	Executive Director for Resources	& Regen	eration			
Class	Part 1	Date:	18 December 2013			

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. These reports set 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 £16.0m will be required in 2014/15, in addition to £16.2m¹ agreed for 2014/15 in last year's budget. Overall, it is estimated that £85.0m 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 & 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 refocused 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 additional savings proposals totalling £9.2m for 2014/15 and 2015/16 against the required £85.0m of savings. These are grouped by thematic and cross-cutting area, as described in the report to Mayor & Cabinet in November 2013.
- 1.5 As part of the consultation process for the savings proposals for 2014/15 and 2015/16, the views of select committees have been sought and are incorporated in the comments of the Public Accounts Select Committee.
- 1.6 The Trade Unions were informally briefed on the nature of the overall revenue budget savings at a meeting held on 19 November 2013.

¹ Savings of £17.0m 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.

2. Purpose of report

2.1 To set out the revenue budget savings proposals for 2014/15 and 2015/16 that need to be agreed and be put forward to Council.

3. Recommendations

- 3.1 It is recommended that, subject to proper process and consultation where appropriate and if required, the Mayor to:
- 3.1.1 consider the comments of the Public Accounts Select Committee of 16 December 2013, which incorporates the views of the respective select committees;
- 3.1.2 agree to an amendment to the previously agreed savings package of £17.0m and refer to Council. This follows a review of officers which has identified that circa £0.7m of these proposals are no longer achievable, meaning that the previously agreed package of savings for 2014/15 is revised down to just over £16.2m. The detail of these adjustments are set out at Appendix A.
- 3.1.3 agree revenue budget savings of £6.7m, of which £5.9m relates to 2014/15 and £0.8m relates to 2015/16, as summarised at Appendix C and set out in more detail at Appendix E. Attached at Appendix F, is the supporting report for CYP12, the Attendance and Welfare service.
- 3.1.4 agree additional efficiency savings of some £2.5m, as set out in section 6.2 of this report and summarised at Appendix B.

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 £82.0m between May 2010 and 2013/14. Further savings of £16.2m have been agreed for 2014/15 and £0.9m for 2015/16. Despite this significant achievement, officers currently estimate that further savings of £85.0m 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 begun 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 Budget process

- 6.1 An effective budget process needs to reflect political and managerial leadership priorities and 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.
- 6.2 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 just under £17.0m 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 £0.7m and mean that the required new savings for 2014/15 increases to £16.2m.
 - b. Officers have developed a set of further individual budget savings proposals for 2014/15. These savings proposals will go some way to bridging the revised £16.0m 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 savings proposals are attached at Appendix E. Attached at Appendix F, is the supporting report for CYP12, the Attendance and Welfare service.
 - c. Every budget holder in the Council feels that it is their responsibility to deliver smaller-scale savings. This instils a greater sense of financial accountability within the organisation. These general efficiencies will be co-ordinated under an overall efficiency programme. This will help to ensure that realistic savings, currently targeted at £2.5m, 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 further 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 be allocated against individual budgets once the proposals have been reviewed by scrutiny and decisions taken by Mayor & Cabinet.
- 6.3 The 2014/15 budget is scheduled to be considered at Full Council on 26 February 2014. The timetable for finalising these savings proposals and securing scrutiny input into budget proposals for 2014/15, is set out at Appendix G for information.
- 6.4 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.

7 Human Resources Implications

- 7.1 In respect of the Council's employment of people, there are three broad implications from these savings proposals. First, the Council has an obligation to consult collectively and individually on its proposals; second, the Council needs to mitigate redundancies; and third, the Council needs to implement re-organisations in accordance with its own procedures.
- 7.2 Contained in this report are a total of ten savings proposals which have potential staffing implications. Although these budget reductions could involve the deletion or transfer of posts, redundancies will not necessarily follow, as every effort will be made to redeploy staff. As part of the budget process, managers will consult with employees on changes within their work areas both individually and with appropriate trade unions.
- 7.3 In the areas identified, there are 203 staff employed. On the analysis carried out to date, it is estimated that there are circa 21 staff who could potentially be made redundant, 4.5 staff maybe TUPE transferred to a new provider and 8 vacant posts deleted.

Breakdown of staff in affected areas by Gender

Gender	Total	%
Male	63	31.03%
Female	140	68.96%
Total	203	100.00%

7.4 There are more women employed in the areas identified in the budget proposals, this is slightly higher than the percentage of those employed in all Council areas i.e. 62%.

Breakdown of staff in affected area by Ethnicity

Ethnicity	Total	%
BME	86	42.36%
White	108	53.20%
Not Disclosed	9	4.43%
Total	203	100%

7.5 The breakdown of staff in the affected shows a slightly higher percentage of BME staff affected by the budget proposals, than employed in the Council i.e. 38%.

Breakdown of staff who are in a potential redundancies situation by Grade

Grade	Total	%
SC1 - 2	1	0.49%
SC3 - 5	18	8.86%
SC6 - SO2	46	22.66%
PO1 - PO5	110	54.22%
PO6 - SMG3	24	11.82%
Others	4	1.97%
Total	203	100%

7.6 The breakdown of potential redundancies by grade shows that 54% are at grade band PO1 to PO5 which is higher than other grades and higher than the proportion of all staff at this grade i.e. 32%.

8 Financial Implications

- 8.1 This report present budget savings proposals of £8.4m for 2014/15 and a £0.8m for 2015/16. These are in addition to previously agreed savings proposals of £16.2m for 2014/15 and £0.9m for 2015/16.
- 8.2 It should be noted that no funding figures for local government are available beyond 2015/16, so the savings have been based on an assessment of the likely impact of reductions in the overall government spending envelope. It should be further noted that the provisional local government finance settlement is expected some time in the week commencing 16th December 2013.
- 8.3 Should all these savings in this report be agreed, they will be added to the previously agreed savings of £16.2m and will thereby leave a budget gap of circa £8.0m for 2014/15. The Executive Director for Resources & Regeneration will consider options and bring forward recommendations to ensure this gap is bridged in order to enable the Council to set a balanced budget for 2014/15.

9 Legal Implications

A balanced budget

- 9.1 Members have a duty to ensure that the Council acts lawfully. The Council must set and maintain a balanced budget and must take steps to deal with any projected overspends and identify savings or other measures to bring budget pressures under control. The proposals in this report identify reductions which go to meet this requirement in 2014/15 and beyond.
- 9.2 In addition to the general legal implications set out here which apply to the proposals, at Appendix D specific legal implications are set out. They apply as appropriate to the specific proposals they are set against.
- 9.3 Members are reminded in this context of their fiduciary duty to the Council Taxpayer, effectively to act as trustee of the Council's resources and to ensure proper custodianship of the Council's resources.

Statutory duties and powers

9.4 The Council has a variety of statutory duties which it must fulfil by law. It cannot lawfully decide not to carry out those duties. Even where the Council is under a statutory duty to provide a service there is often a discretion available to the Council about the level of service provision. Where there is an impact on statutory duty this has been identified in relation to the particular proposals. For other activities, the Council provides services in pursuance of a statutory power rather than a duty, and though not bound to carry out those activities, decisions about them must be taken in accordance with the decision making requirements of administrative law.

Reasonableness and proper process

9.5 Decisions must be made reasonably, taking into account all relevant considerations and disregarding irrelevancies. These are particular to the service reduction proposed

and are set out in the body of the report. It is also imperative that decisions are taken following proper process. Depending on the particular service affected, this may be set down in statute, though not all legal requirements are set down in legislation. For example, again depending on the nature of the service, there may be a requirement to consult before making a decision. If consultation, where required, is not yet complete then a final decision may not be taken now. In that event either a report must be brought back to the Mayor, or he must delegate that decision to an officer. Responses to consultation must be considered with an open mind before coming to any decision. Whether or not consultation is appropriate, decisions to discontinue service must be accompanied by appropriate notice. In some circumstances, the Council has published a procedure for handling service reduction, and in those circumstances, there would be a legitimate expectation that such procedures are followed.

Staff consultation

- 9.6 Where proposals, if accepted, would result in more than 100 redundancies within a 90 day period, an employer is required by Section 188 Trade Union and Labour Relations (Consolidation) Act 1992 to consult with the representatives of those who may be affected by the proposals, at least 45 days before the proposed dismissals take effect. Consultation must be meaningful and for a reasonable period. Where the number is more than twenty but 99 or less this 45 days reduces to 30 days. This consultation is in addition to consultation with individuals affected by redundancy and/or reorganisation under the Council's own employment procedures.
- 9.7 Implicit in some of the proposals for budget reductions is the need to re-organise staffing structures and or create redundancies. If the budget reductions are agreed and re-organisations/redundancies are necessary, decisions will be taken by officers in accordance with the Council's re-organisation and personnel procedures.

Constitutional provisions

- 9.8 By law it is for the Mayor to make all decisions which are not prohibited to him by law so long as they are not:
 - contrary to the statutory policy framework agreed by full Council
 - contrary to or not wholly in accordance with the budget (or financial rules in respect of the budget)
 - contrary to or not wholly in accordance with the plan/strategy for the control of the Council's capital expenditure or borrowing

Powers and charging

- 9.9 The Council has a broad power of competence conferred on it by Section 1 Localism Act 2011. This power, subject to limitations set out in the Act is broadly to do anything which an individual may do.
- 9.10 The Council is entitled to charge for discretionary services by virtue of Section 93 Local government Act 2003. This allows the Council to charge for the discretionary elements of its service if the recipient agrees to pay to receive it. This does not apply where the Council has another power to charge or where it is expressly prohibited from doing so.
- 9.11 However under Section 93 any charge must be on a not for profit basis (year by year) and, taking one year with another, the income from charges for such

services must not exceed the cost of providing them. The Council is prohibited from planning for a surplus and must ensure that any proposed level of fees is a reasonable estimate of what it will actually cost to provide proposed services.

Equalities Legislation

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

http://www.equalityhumanrights.com/legal-and-policy/equality-act/equality-actcodes-of-practice-and-technical-guidance/

- 9.16 The Equality and Human Rights Commission (EHRC) has previously issued five guides for public authorities in England giving advice on the equality duty:
 - 1. The essential guide to the public sector equality duty;
 - 2. Meeting the equality duty in policy and decision-making;
 - 3. Engagement and the equality duty;
 - 4. Equality objectives and the equality duty;
 - 5. Equality information and the equality duty;

The essential guide provides an overview of the equality duty requirements including the general equality duty, the specific duties and who they apply to. It covers what public authorities should do to meet the duty including steps that are legally required, as well as recommended actions. The other four documents provide more detailed guidance on key areas and advice on good practice. Further information and resources are available at: http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/guidance-onthe-equality-duty/

9.17 The EHRC has also issued guidance entitled "Making fair financial decisions." It appears at Appendix H and the Mayor's attention is drawn to its contents.

The Human Rights Act 1998

- 9.18 Since the introduction of the Human Rights Act 1998 (HRA), the rights set out in the European Convention of Human Rights (ECHR) have been incorporated into UK legislation and can be enforced in the domestic courts without having to have recourse to the European courts.
- 9.19 Those Articles which are particularly relevant to public services are as follows:-

Article 2 – the right to life
Article 3 – the right not to be subject to ...degrading treatment
Article 5 – the right to security of the person
Article 6 – the right to a fair trial
Article 8 - the right to respect for private and family life, home an correspondence
Article 9 - the right to freedom of thought, conscience and religion
Article 10 - the right to freedom of expression
Article 11 – the right to peaceful assembly
Article 14 – the right not to be discriminated against on any ground

The first protocol to the EHCR added:-

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

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

Crime and Disorder

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

Best Value

9.22 Under S3 Local Government Act 1999, the Council is under a best value duty to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. It must have regard to this duty in making decisions in relation to this report.

Environmental Implications

- 9.23 Section 40 of the Natural Environment and Rural Communities Act 2006 states that: 'every public authority must, in exercising its functions, have regard, so far as is consistent with the proper exercise of those functions, to the purpose of conserving biodiversity'. No such implications have been identified in relation to the reductions proposals.
- 9.24 The legal comments for the individual savings proposals are attached at Appendix D to this report. Where there are no specific legal comments made, then it is the general legal implications contained in this section of the report which apply.

10 Crime and disorder implications

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

11 Equalities Implications

11.1 The Council's budget is of primary importance as a means of delivering Lewisham's objectives. When the budget savings and resources allocations proposals are considered as part of the overall Budget, they will be assessed in terms of their impact on service delivery and equalities implications. An initial assessment of the equalities impact are considered where applicable in the detailed budget savings proposals.

12 Environmental Implications

12.1 Any environmental implications are considered where applicable in the detailed budget savings proposals.

13 Conclusion

13.1 The Council expects to need to make further savings of around £85.0m between now and 2017/18, although this figure is subject to 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.

14 Background documents and further information

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

For further information on this report, please contact:

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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	9.18	75.82		8.38	0.80	0.00	0.00
Target						16.00	30.00	20.00	20.00
Gap						7.62	29.20	20.00	20.00
Thematic reviews		64.00	5.40	58.60		5.40	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	2.50	7.50	Corp.	2.50			
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		_
	Management and corporate overheads 0.26 RNR01 0.13 School effectiveness services and functions 0.63 CYP01 0.05 School effectiveness services and functions 0.63 CYP03 0.06 CYP04 0.06 CYP04 0.06 Creation services CYP04 0.06 0.22 Crime reduction services 0.80 COM02 0.20 Culture and community services 0.80 COM03 0.50 Housing strategy and non-HRA funded services 0.43 CUS01 0.07 Environmental services 0.32 CUS03 0.27 Public services 0.45 CUS06 0.20 Culsos 0.45 CUS03 0.27 Public services 0.45 CUS06 0.20 Culsos 0.05 RNR02 0.05 Culsos 0.05 RNR02 0.05							
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			0.43			0.07		
	funded services				CUS04		0.20	
					CUS05	0.16		
C6	Environmental services		0.32		CUS02	0.05		
					CUS03	0.27		
C7	Public services		0.45			0.20		
							0.10	
					CUS08	0.03	0.02	
C8	development		0.05		RNR02	0.05		
C9	Safeguarding and Early Intervention		0.84			0.10	0.05	
	services for children and families						0.10	
							0.05	
					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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2014 / 16 NEW REVENUE BUDGET SAVINGS PROPOSALS

* Specific legal implications attached at Appendix D

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

		Proposal Narrative				Thematic
Ref	Service		2014/15 £'000s	2015/16 £'000s	Total Saving £'000s	(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	С 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	C 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
	EARLY	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.				
CYP10	INTERVENTION		45.0		45.0	C 9
CYP11	EARLY	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. Please note, a supporting report to this proposal is attached at Appendix F.	100.0	200.0	300.0	C 2
		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	100.0	200.0		
CYP13	YOUTH SERVICE	achieving impact for young people of: Improved life skills Increased	100.0		100.0	C 9

CYP15	REDUCTIONS	budget the savings that have been derivered in the past through this process.	216.0		216.0	C 9
	COST	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.				
CYP14*	SERVICES TO SCHOOLS	 involvement in education, employment or training, Staying safe and well, and preventing needs from escalating. It is now proposed to reduce the commissioned work for youth by a further £100k from the currently allocated £965k. 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

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 £2.5m 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
IVEI	Service	The Supporting People service received an additional amount within its	20005	2 0005	2 0005	Neierence
		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*	SUPPORTING PEOPLE	therefore be offered as a saving.	100.0		100.0	T 1
COM05*	DRUGS & ALCOHOL	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.	300.0		300.0	Т 1
CONIDS			300.0		300.0	
	Total 2014 / 16 New Sa	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
CUS01	HOUSING STRATEGY & PROGRAMMES	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	73.0		73.0	C 5
CUS02	BECKENHAM PLACE PARK, BEREAVEMENT SERVICES, REFUSE & FLEET SERVICES	 Deletion of vacant workshop post in Fleet £38k - Self explanatory. Reduction in refuse pooled transport £10k - Managers currently have access to a pooled car. This is no longer needed and a £10k saving can be achieved by not longer holding this car in the council's vehicle fleet. Non staffing efficiency savings in bereavement Service £5k - A general, non specific reduction in the services running costs budgets can be achieved with no impact the service to customers 	53.0		53.0	C 6
CUS03*	REFUSE	1.Reduction of recycling collection round and vehicle (x1). There are currently 9 rounds. Route optimisation will allow for one round to be reduced. 2.Income from bin hire charges introduced this year is exceeding original estimate. There is no indication that this will reduce in future years.	270.0		270.0	C 6
	PRIVATE SECTOR	To transfer the hostels from the HRA to the General Fund. The budget 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		200.0		
CUS04*	HOUSING UNIT	2015/16		200.0	200.0	C 5

			2014/15	2015/16	Total Saving	Thematic (T) / Cross- cutting (C)
Ref	Service	Proposal Narrative	£'000s	£'000s	£'000s	Reference
		This saving will be achieved by absorbing an element of the expected				
	HOUSING STRATEGY &					
CUS05			158.0		158.0	C 5
00000	B £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 efficiencies is a reduction in the expenditure budget for the Milford Towers project of £158k in this year. 158.0 158.0 5 PROGRAMMES 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 5* SERVICE POINT The Call.Point service. This savings proposal recommends the outsourcing of the service. The savings proposal recommends the 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 1					
		There is a significant demand for the NCS service and this is expected				
CUS06*	SERVICE POINT	to attend a Citizen Ceremony	200.0		200.0	C 7
		that once set up £200K savings are possible. Other providers (e.g.				
		Agilisys and Capita) both deliver for other local authorities who report				
011007*		they are satisfied with the services received.	100.0	100.0	200.0	0.7
CUS07*	SERVICE POINT	Reorganise Service Point staff to delayer and rationalise management	100.0	100.0	200.0	C 7
		duties. Delete remaining 6 x Sc6 supervisor posts, but create 1				
		scheduling and planning officer and 2 x Sc4.				
CUS08	SERVICE POINT		25.0	25.0	50.0	C 7
	Total 2014 / 16 New Sav	vings 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
		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.				
RNR01	AUDIT & RISK		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 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.				
RNR02	PLANNING		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 Savings Proposals - Resources & Regeneration Directorate			0.0	408.0	

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

APPENDIX D – Specific Legal Implications for new 2014 / 16 Savings Proposals

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
CYP03	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 registered 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 requirements to deliver the "Early Years Foundation Stage."	58.0
CYP06	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.	 Services can be provided to young people who are defined as being eligible, under the Children (Leaving Care) Act 2000 and the 1989 Children Act. The duties are: a duty to advise, assist and befriend a looked after young person with a view to promoting their welfare when they cease being looked after; a duty to advise and befriend a young person who was previously looked after and is under 21 years; a power to assist a young person who was previously looked after and is under 21 years; a power to assist other young people who were accommodated by a health authority, education authority or privately fostered. 	100.0

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
		weeks after reaching the age of 14 and are currently looked after. The Act also applies to relevant children. These are young people who were previously eligible children but who are no longer looked after but are still under the age of 18. This does not apply to children who have been successfully returned home and have been settled for at least 6 months. The category of relevant children also includes care leavers who meet the defined criteria who are young parents and young people detained in hospital.	
		The Act also applies to former relevant children. These are young people who have reached the age of 18 but not 21 and were either eligible or relevant children before becoming 18. If these young people are being helped with an agreed education or training programme, they remain former relevant children to the end of this period even if this extends beyond the age of 21.	
		The groups of eligible children include young people who are remanded into local authority care following an offence, asylum seekers and certain groups of respite care children and young people who have returned home while in care.	
		All eligible, relevant and former relevant children must be provided with a personal advisor. The personal advisor will provide advice, information and support to the young person and keep themselves informed of the young person's progress and well being.	
		The personal advisor must be involved in the assessment of needs, the production of the pathway plan , and any subsequent reviews of the pathway plan. They must liaise with the local authority to ensure that the young person can access all the services provided for in the pathway plan.	

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
		Pathway Plan All eligible, relevant and former relevant children must be provided with a pathway plan by the Local Authority. The Local Authority must draft the pathway plan as soon as possible after the assessment of needs has been completed. It should identify the young person's needs, and the ways in which the Local Authority and others will offer support to enable the young person to achieve their goals. The Local Authority should consider the young person's wishes and feelings, and should state what support, advice and assistance will be provided to the young person while they are in care and after they leave care. The pathway plan is an agreement between the Local Authority and the young person about what should happen in the future, and how the Local Authority should support and provide for the young person. It will cover the plans for the young person's education, training or employment, career aspirations, dates for leaving care, and where they will live after leaving care.	
CYP07	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	General legal implications apply. In addition proper procurement process must be followed to seek to achieve contractual arrangements that realise this potential saving	50.0

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
	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.		
CYP09	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.	General legal implications apply and appropriate contractual arrangements will need to be established with any local authority using places at Meliot Road	15.0
CYP12	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 reorganisation 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 nonstatutory 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 note, a supporting report to this proposal is attached at Appendix F.	Local authorities are statutorily responsible for ensuring that parents fulfil their legal duty that their child/ren 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. This proposal will be the subject of a comprehensive report including detailed legal implications	300.0
CYP14	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	The Council has power to provide these services to schools and there are no specific legal implications save those set out in the general legal implications	150.0

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
	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.		
COM01	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.	Legal implications will depend on specific proposals as appropriate	2,500.0
COM02	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.	This is a use of public health funding which is consistent with the purpose for which it was supplied	200.0
COM04	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.	The proposal is consistent with the contractual provisions with Supporting People providers	100.0
COM05	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	This is a use of public health funding which is consistent with the purpose for which it was supplied	300.0

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
	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.		
CUS03	1.Reduction of recycling collection round and vehicle (x1). There are currently 9 rounds. Route optimisation will allow for one round to be reduced. 2.Income from bin hire charges introduced this year is exceeding original estimate. There is no indication that this will reduce in future years.	Under Section 46(1) of the Environmental Protection Act 1990, the Council may by notice require occupiers to place waste for collection in receptacles of a kind and number specified. Under Section 46(3), the Council has discretion to provide receptacles free of charge. Alternatively, it can propose that they be paid for by an occupier, if the occupier agrees. If an occupier did not agree to pay for a replacement provided by the Council, the Council would have to require the occupier to provide his/her own receptacle of the kind required by the Council. If large numbers of occupiers refused to pay for replacements, this would therefore place an additional administrative burden on the Council of ensuring that those occupiers provided their own bins of the type required. The Council, at the request of any person, must supply him/her with receptacles for commercial or industrial waste, which has been arranged for the authority to collect, and may make a reasonable charge for any receptacle supplied for commercial waste unless the authority considers it appropriate not to charge (section 47).	270.0
CUS04	To transfer the hostels from the HRA to the General Fund. The budget 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	Legal implications follow	200.0

Ref	Proposal Narrative	Legal Implications	Total Saving 2014/16 £'000s
	& 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 2015/16		
CUS06	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	This proposal does not entail any increase in charges but rather an increase in throughput. The general implications apply.	200.0
CUS07	The CallPoint 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.	General legal implications apply and any tender will have to be conducted in accordance with prevailing domestic and EU law	200.0
RNR04	Community Budget 100K reduction: reduction in cross partner project work, Seek resources for specific projects when needed rather than baseline funding	This budget is not committed under contract	100.0

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 Docksey **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 **YES** NO 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:

	of Consult	<u> </u>	. ,								
Please outli	ine the outco	me and mitig	ation (where	appropri	ate)	of any cons	ultat	ion undertake	n on th	nis prop	osal to
cover, wher	re relevant, S	Service User/	Strategic Par	tner and	Staf	f – statutory	and	non statutory			
Pick to Ar	chiovability		e the follow	ing to g	iant	ify rick: 1 L	0.25	t achievable		most	chievable
NISK LU AU	-	. Flease us			am			l achievable	10 4 -		
	1	<u> </u>	2			3	3			4	
Impact on	n Corporate	Priorities:									
Main Prio	rity – Most F	Relevant	Secondar	y Priori	ty		Co	rporate Priorities	s:-		
			-				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	ement and	d involvement
							C.	Clean, green ar	nd liveab	ole	
Impact of	saving on	cornorate	Impact of	savina	on	cornorate	D.	Safety, security	and a v	isible pre	sence
priority	Saving on	corporate	priority	Saving		corporate	Е.	Strengthening t	he local	economy	/
priority			priority				F.	Decent Homes	for all		
Positive	Negative	Neutral	Positive	Negati	ve	Neutral	G.	Protection of ch			
				0	-						
Level of Ir	mpact		Level of Ir	npact			Н.	Caring for adult		e older p	eopie
High	Medium	Low	High	Mediu	m	Low	<i>I.</i>	Active, health c		ativanaa	and aquity
	ne overall ir			weata		LOW	J.	Inspiring efficie	icy, ene	cuvenes	s and equily
	le overall li	npact on e	-								
2014/15	-		2015/16					2016/17			
High	Medium	Low	High	Me	diur	n Low	/	High	Med	dium	Low
Level of in	mpact: Stat	te the level	of impact of	on the p	rot	ected char	acte	eristics belo	w:		
Ethnicity:						High		Mediun	1		Low
Gender:						High		Medium			Low
Age:					High			Medium			Low
Disability					High			Medium			Low
Religion/E	Belief:					High		Medium			Low
Pregnanc	y/Maternity	1				High		Medium			Low
	& Civil Part	tnerships				High		Medium			Low
Sexual Or						High		Medium			Low
	eassignmer					High		Mediun		<u> </u>	Low
								ted charact			
	wny, and d	outline wha	t steps nav	e been/	WIII	be taken t	o m	<mark>itigate such</mark>	an in	npact	
Outcome	of full Equa	alities Anal	vsis Asses	sment (if re	equired) :					
	ine the outco										
Please outil	ine the outco	me or the ful	I EAA II UNGE	naken							
Ward/Geo	oranhical i	mnlication	s – State wh	ich speci	fic V	Vards are di	rectly	y affected by t	his nro	nosal	
All War	<u> </u>		ards, pleas							poour	
YES			, p								
	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	Vol	untary Sector			
1											

Human Re	esources Im	plications –	Details relating to	the Existing str	ructure			
Will this sa	aving proposa	ll have an im	pact on staffing lev	vels within your	team (yes/no)	?	YES	NO
Is this a co	ontinuation of	a previous p	roposal?:				YES	NO
If YES, ple	ease state the	previous Re	eference No.(s) ar	nd year:				
band. (FT ♠ (not cov	s savings pr E equivalent rered by cou d by council	, Head Cour ncil employe		nber of posts	in your curren	it stru	ucture by	grade
	ig 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♥								
Workforce	e Profile Info	rmation						ł
Please pro	ovide a break	down of your	service area:					
Gender:	Female:	7		Male: 5				
Ethnicity:	BME: 5	5 W	'hite: 6	Other: 1		Not	Known:	
Disability:	0							
Sexual Orientatior		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)?										
equiva	lent & F	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 post			
FTE :								1			
Head C	ount:										
Grades	:										

B	JDGET SAVING PRO	POSAL 201	4 / 16			
DIRECTORATE AND DIVISION: C	children & Young Peo	ople – Stanc	lards and A	chiev	ement	
REF: CYP03						
THEMATIC (T) / CROSS-CUTTING	G (C) Ref: C 2					
SERVICE: Early Years	- (-)					
LEAD OFFICER: Sue Tipler						
PORTFOLIO: Children & Young						
SELECT COMMITTEE: Children						
2013/14 BUDGET (£000's) - seek	nformation from Group F	inance Mana	gers			
Net Controllable Budget: Expenditure	Incomo			Not	Pudgot	
£000's	Income £000's				Budget 000's	
337	55				282	
Description of Service	55				202	
Briefly describe your service and	state who your cust	tomers and	stakeholde	rs are	:	
The Early Years Improvement Tea						a with
children in the Early Years Founda						
	5					
Description of saving proposed						
Please provide savings value an	d <u>sufficient</u> details o	n the propo	sal: £58	k		
It is proposed to make a saving on						
Local authorities are required to ma			arly childhoo	d serv	ices 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 register	ed under the	e Chilo	Icare Act 2	006 (or
would be required to register but for						
Years Foundation Stage". The prop						
advice, support and training will be		arly years pro	oviders comp	oly witl	n their requ	uirements
to deliver the "Early Years Foundat	-				<u> </u>	
Please outline the impact of the		e. Please in	idicate how	the p	roposal w	ill
impact on both staff and service		un al a la il alua iun i		£		- f
The team will have to do less with or support which have the greatest im		ina chilamina	ders. we will	tocus	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 -)0	[
Will this saving proposal have an ir	npact on statting levels	s within your	team (yes/n	0)?	YES	NO
Within this savings proposals, p	lease state the numb	er of posts	in vour cur	ent st	tructure b	v grade
band. (FTE equivalent, Head Cou			,			, 9
♠ (not covered by council employ	•					
 (covered by council employee) 						
including posts covered by age						
(HR Advisory Service will provide y			,			
Scale 1 - 2 Scale 3 - 5	5 Scale 6 - SO2 F	01 – PO5	PO6 – PO8	3 SI	MG1 – SM	G3 JNC
FTE						
Head						
Count						
Vacant≜						
Vacante Vacante						

	BUDG	ET SAVING PRO	POSAL 2014	to 2015				
DIRECTORATE AND DI	VISION: Ch	ildren & Young Po	eople – Scho	ol Standa	rds & A	chieve	ments	
REF: CYP04								
THEMATIC (T) / CROSS	-CUTTING ((C) Ref: C 2						
SERVICE: Looked after	r Children E	ducation Team						
LEAD OFFICER: Sue		_						
PORTFOLIO: Children &								
SELECT COMMITTEE: 2013/14 BUDGET (£000)			Einanco Mono	dore				
Net Controllable Budge				yers				
Expenditure		Incom	ne		Net	Budge	et	
£000's		£000'				:000's	~	
62		0				62		
Description of Service	·							
Briefly describe your se								
Children Education Team								
support their learning, sup team also ensure that dea								
provided to individuals.	รแกลแบกร นิล		nomior patriwa	ays and el	isule the	e nght s	support	15
Description of saving p	roposed							
Please provide savings		sufficient details	on the propo	sal: £	62k			
Most of the funding is pro								
contribution of £62k to the		m the General Fur	nd. In future al	l costs wil	be cont	tained v	vithin th	e
Dedicated Schools Grant	t.							
Please outline the impa	ict of the ch	anges you propo	se. Please in	dicate ho	ow the p	oroposa	al will	
Please outline the impa impact on both staff and			se. Please in	idicate ho	ow the p	oroposa	al will	
impact on both staff and	<u>d service u</u>	sers:				•		
impact on both staff and A review of the service w	<u>d service u</u>	sers:				•		a
impact on both staff and	<u>d service u</u>	sers:				•		a
impact on both staff and A review of the service wi priority.	<u>d service u</u>	sers:	of our Looked		dren will	continu	ie to be	
impact on both staff and A review of the service wi priority. Is this proposal "cross-	d service us vill be require -cutting?" i.	sers: ed. The education of e. span over differen	of our Looked ht Services	After Chil		continu		
impact on both staff and A review of the service we priority. Is this proposal "cross- If proposal delivers part	d service us rill be require -cutting?" i. t year savin	sers: ed. The education of e. span over differen ag in 2014/15, stat	of our Looked ht Services te value: £62k	After Chil	dren will	continu	ie to be	
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impact on both staff and A review of the service with priority. Is this proposal "cross- If proposal delivers part Human Resources Impl Will this saving proposal Within this savings pro- band. (FTE equivalent, I	d service us rill be require -cutting?" i. t year savin lications – I have an imp posals, plea Head Count	sers: ed. The education of e. span over differen ing in 2014/15, stat Details relating to the pact on staffing leve ase state the num t & Vacant)	of our Looked at Services Se value: £62k he Existing str els within your	After Child ucture team (yes	dren will YE S/no)?	S	Ne to be	D 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 colspan="10">BUDGET SAVING PROPOSAL 2014 / 16</th>	BUDGET SAVING PROPOSAL 2014 / 16									
THEMATIC (T) / CROSS-CUTTING (C) Ref: C 9 SERVICE: Business Support, Placements & Procurement LEAD OFFICER: I an Smith PORTFOLIC: Children & Young People 2013/14 BUDGET (£000's) - seek information from Finance Net Controllable Budget: Expenditure Income Attributes £000's £000's 2,617 Nil Description of Service 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 Need Description of saving proposed Please provide <u>sufficient</u> details on the proposal: As well as the Business Support teams based in the front line services, there are currently 2 spect teams 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 direct work with vulnerable children and families. A review of business support across the Childre Care 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 Adult Social Care. These are in addition to the savings in the previ										
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 Budget 2013/17 BUDGET (£000's) – seek information from Finance Net Controllable Budget: Income Net Budget 2.617 Nil 2.617 Description of Service Incomes 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 Need Description of saving proposed Please provide <u>sufficient</u> details on the proposal: As well as the Business Support teams based in the front line services, there are currently 2 spect teams providing centralised functions in compliance with separation of duties under Financial Reg This contributes to safeguarding functions by freeing up and supporting Social Works to concer direct work with vulnerable children and families. A review of business support across the Children an identifying opportunities for sharing resources with other support teams in the Council such as Fit Adult Social Care. These are in addition to the savings in the previous two years of £575k. Please outline the impact of the changes you propose. P										
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PORTFOLIO: Children & Young People SELECT COMMITTEE: Children & Young People 2013/14 BUDGET (£000's) - seek information from Finance Net Controllable Budget: Expenditure Expenditure Expenditure Income Ret Controllable Budget: 2000's £000's 2000's 2,617 Description of Service 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 teams based in the front line services, there are currently 2 spect teams providing centralised functions in compliance with separation of duties under Financial Reg Children with vulnerable children and families. A review of business support across the Childre Care Division is being undertaken to examine the opportunities for reshaping current activities an identifying opportunities for sharing resources with o										
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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										
	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 Consultation (if required) Please outline the outcome and mitigation (where appropriate) of any consultation undertaken on this proposal to											
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											
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
C. Clean, green and liveable											
impact of saving on corporate impact of saving on corporate											
pronty pronty of the second se											
Positive Negative Neutral Positive Negative Neutral G. Protection of children											
1 0011100	Positive Negative Neutral Positive Negative Neu										
Level of Impact H. Caring for adults and the older people											
Level of impact I. Active, health citizens											
High Medium Low J. Inspiring efficiency, effectiveness and equity What is the overall impact on equalities?											
	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/Geographical implications – State which specific Wards are directly affected by this proposal											
All Wards : If individual Wards, please state:											
YES											
Legal Implications – State any specific Legal Implications relating to this proposal											
Impact on Voluntary Sector – State any impact of this proposal on the Voluntary Sector											
Impact on Voluntary Sector – State any impact of this proposal on the Voluntary 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			
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	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	:										

BUDGET SAVING PROPOSAL 2014 / 16										
DIRECTORATE AND DIVISION: Children & Young People – Children & Social 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										
£000's										
2,711 Nil 2,711										
Description of Service Briefly describe your service and state who your customers and stakeholders are:										
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 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											
										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 – wos	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	/
Positive Neutral Positive Negative F. Decent Homes for all Positive Neutral G. Protection of children											
G. Protection of children											
Level of Impact Level of Impact H. Caring for adults and the older people											
I. Active, health citizens											
High Medium Low High Medium Low J. Inspiring efficiency, effectiveness and equity											
What is the overall impact on equalities?											
2014/15			2015/16					2016/17			
2014/15 2015/16 2016/17 High Medium Low High Medium 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		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									
		ovided 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 sa	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:	y: BME: 34 White: 24 Other: 1 Not 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			
FTE											
Head Count											
How do	o you e	xpect	to reduce the	se posts?							
			Redundancy	/	TUPE		Delete vacant p	oost			
FTE:											
Head C	Head 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		
		2000 Ni				9,683		
Description of Service						5,000		
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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 property Please provide savings variables of the saving statement of the saving		sufficient details	on the prope	aali £1	5k			
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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:						
Expenditure	Inco	me	1	let Budget		
£000's	£00			£000's		
151 NIL 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. Please note, a supporting report to this proposal is attached at Appendix F.

Does this proposal require a full report . (Seek advice from Legal Services) YES NC Is this proposal "cross-cutting?" i.e. span over different Services YES NC								
Is this proposal "cross-o	utting?" i.	e. span ov	/er dif	ferent Services	YES	NO		
Value of Proposals per y	ear (£000'	s)						
2014/15:	Total 2014 / 16:							
100 200 300								
Percentage of Net Budget proposed:								
Effect on HRA/DSG: /	YES	NO	lf \	(ES, outline the effect bel	ow			
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 cover, where relevant, Service User/Strategic Partner and Staff – statutory and non statutory											
Consultat	ion is under	way with sta	aff, schools	and the	thirc	I sector but	is r	not yet comp	ete.		
Risk to A	chievability	: Please us	e the follow	ing to qu	anti	fy risk: 1-Le	east	achievable	04-	most a	chievable
	4		2	0 1		3				_4	
Impact o	n Corporate	Priorities:	±			J				-4	
•	-		Casardan	Dui a ui4			Co	porate Priorities			
wain Pric	ority – Most R	kelevant	Secondar	y Priorit	y		С0 А.	Community Lea		and omn	owerment
B - Young pe	ople's achieveme	ent and	J - Inspiring ef	ficiency, eff	ective	eness and	л. В.				
involvement			equity				B. Young people's achievement and involvementC. Clean, green and liveable				
	i saving on	corporate	Impact of	saving	on c	corporate	D.	Safety, security		•	
priority			priority	[E.	Strengthening to		economy	
Positive	Negative	Neutral	Positive	Negativ	/e	Neutral	F. G.	Decent Homes Protection of ch			
	g						-				
Level of Impact Level of Impact								Caring for adult		e olaer pe	<i>yopie</i>
High Medium Low High Medium Low J. Inspiring efficiency, effectiveness and equity											
What is the overall impact on equalities?											
2014/15 2015/16 2016/17											
HighMediumLowHighMediumLow											
Level of impact: State the level of impact on the protected characteristics below:											
Ethnicity	:					High		Medium	f		Low
Gender:						High		Medium	f		Low
Age:						High		Medium	f		Low
Disability						High		Medium			Low
Religion/						High		Medium			Low
	y/Maternity					High		Medium			Low
-	& Civil Part	nersnips				High		Medium Medium			Low
	rientation: eassignmen	\				High High		Medium Medium			Low Low
			nigh impac	t on aro	ups		otec	ted characte		: pleas	-
ii joui o								itigate such			
Outcome	of full Equa	alities Anal	ysis Asses	sment (if re	quired) :					
Please out	line the outco	me of the full	EAA if unde	rtaken							
Ward/Ge	ographical i	mplication	s – State wh	ich specit	fic W	lards are dir	ectly	/ affected by t	his pro	posal	
All Wa	rds: If i	ndividual W	/ards, pleas	e state:							
YE	S										
	olications –					-					
								2 "Expenditur			
								ttendance)" f			
	Schools Education Budget as set out at Schedule 1 to the Regulations. It follows that such expenditure										
should properly be funded from general local authority resources (not DSG). This does not prohibit the charging of school budgets for all services provided which relate to school attendance.											
Where the	e responsibili	ity rests with	<u>n the local</u> a	uthority	ther	the local a	auth	ority are not	<u>able t</u>	<u>o se</u> ek	to charge

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	E e vere d by ng p	avings pr quivalent ed by cou y council posts cov Service w	, Head Co ncil empl employee ered by a	oye oye e) gen	t & Vacan e) cy)	it)			in your currer e)	nt si	tructu	ire by	y gra	ade
	Sc	cale 1 - 2									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:		Female:	23				Ma	ale: 2						
Ethnicity:		BME: 12 White: 11 Other: 1 Not Known: 1												
Disability:		3												
Sexual Orientatio	n:	Where known: 8 heterosexual Not Known: 17												

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 ople Young People						
			ormation from Grou	ip Finance Mana	igers				
Net Cont	rollable Budg								
	Expenditure	9	Inco			N	let Budge	et	
	£000's		£000				£000's		
_	2,977		160)			2,817		
	on of Service								
services s support fo groups, S things to o are aimed education	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 preventing needs from escalating.								
-			<u>sufficient</u> details			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 us nue to have a money is rela on. However, and provider	ccess to a wide ra ited to commissio the pot would ren s.	ange of youth p ning services fi nain large and t	rovision. ⁻ rom exterr	There nal pro	will be no	o impact	
•	•		e. span over differe			Ļ	/ES	NC)
• •	•	•	ig in 2014/15, sta						
			Details relating to						
Will this s	aving proposa	al have an imp	eact on staffing lev	els within your	team (yes	s/no)?	YE	s I	NO
band. (FT	E equivalent vered by cou d by council ng posts cov	, Head Coun ncil employe employee) ered by agen	e)	·		urrent	t structui	re by gra	ade
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – P	PO8	SMG1-	SMG3	JNC
FTE									
Head									
Count									
Vacant 									
Vacant♦									
Vacant♥									

BUDGET SAVING PROPOSAL 2014 / 16										
DIRECTORATE		DIVISION: Ch	ildren & Young I	People – Scho	ol Standard	s and	achievem	ente	6	
REF: CYP14										
THEMATIC (T)	/ CROS	S-CUTTING	(C) Ref: C 2							
SERVICE: Sch										
PORTFOLIO: C			eople Young People							
			formation from Grou	in Finance Mana	ders					
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		
			their delegated fo			yorsu	uppon serv	lices		
			their delegated to							
Description of saving proposed										
Please provide savings value and <u>sufficient</u> details on the proposal: £150k										
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										
					d to ensure t	hat all	services t	o scł	nools	
by the council a	re achie	eving the 15%	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	
▲ (not covered)										
 (covered by d) 	-		,							
♥ including po										
			u with data where							
	e 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	3 SI	MG1 – SM	G3	JNC	
FTE										
Head										
Count Vacant <u></u>										
Vacant e										
Vacant♥										

		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.						
	escription of saving proposed								
			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	144	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	
	E equivalent								
	d by council		;e)						
	ng posts cov								
			u with data where	this is available	_)				
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 -	- SMG3	JNC	
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:

ter bond bid bid get.										
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.

impact of meeting t	Please outline the impact of the changes you propose. Please indicate how the proposal will <u>impact on both staff and service users</u> : 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 proposal "cross-cutting?" i.e. span over different Services								
Is this pr	Is this proposal "cross-cutting?" i.e. span over different Services YES NO								
If proposal delivers part year saving in 2014/15, state value: £000's									
Human Resources Implications – Details relating to the Existing structure									
Will this saving proposal have an impact on staffing levels within your team (yes/)?YESNO									
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									
Vacant∳ Vacant∳									

	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
If proposal delivers part year sa Human Resources Implications Will this saving proposal have an in Within this savings proposals, p band. (FTE equivalent, Head Con	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)	<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 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
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 employed (covered by council employed (covered by council employed (covered by council employed (covered by council employed)	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)	ucture team (yes/ in your cu	/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 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
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 Scale 1 - 2 Scale 3 -	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	NO y grade
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) (covered by council employee) (HR Advisory Service will provide of Scale 1 - 2 Scale 3 - FTE	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
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
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 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
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 y Scale 1 - 2 Scale 3 - FTE Head Count Vacante	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
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

BUDGET SAVING PROPOSAL 2014 / 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 Development Service works in partnership with residents and the voluntary and										
community sector to deliver on Lewisha					•					
Encouraging people to be involved and active										
 Building the capacity of the voluntary and cultural sectors 										
Giving individuals and community groups a voice										
Encouraging enterprise and innovation										
The community sector grants programmes provide funding to voluntary and community sector organisations across										
the borough and contributes to the London Borough Grants Scheme to ensure Lewisham residents have access to										
pan London services.										
Description of saving proposed £0.5m										
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 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 with data where this is available)										
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										
/acant♥ //acant♥ //a										

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 waaraa al da liyawa waxtu 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	le rolating to the Ex	isting structure							
	Iuman Resources Implications – Details relating to the Existing structure										
Will this sav	'ill this saving proposal have an impact on staffing levels within your team (yes/no)? YES NO										
equivalent,	Head Count 8 red by council by council em posts covered	Vacant) I employee) ployee) d by agency)	state the number of		current structu	re by grade band	3. (FTE				
	Scale 1 - 2 Scale 3 - 5 Scale 6 - SO2 PO1 – PO5 PO6 – PO8 SMG1 –										
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	
Percentage of Net Budget proposed:													
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	If YES to previous question, what is the value that can be 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
This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.													
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	/
									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	15/16 2016/17							
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	As this savings proposal has staffing implications, the service will be required to undertake an equalities									
analysis assessment (EAA) as part of their restructuring process. As part of their operational business										
	processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.									
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 continuation 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						

-	From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?											
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC					
FTE												

Head Count												
How do you	How do you expect to reduce these posts?											
		Redundancy	/		TUPE		Delete vacant p	ost				
FTE :												
Head Count:												
Grades :												

		BUI	DGET SAVING PROPO	SAL 2014	/ 16				
DIRECTO	RATE AND [DIVISION: C	ustomer Services, Envi	ironment	Division				
REF: CUS	202								
	C (T) / CROS		(C) Rof. C 6						
			Bereavement Services	e Rofueo S	& Floot S	orvicas			
	FICER: Nig		Dereavement Services			CIVICES			
PORTFOI		er ryren							
		Sustainahl	e Development						
			ormation from Group Final	nce Manage	ers				
	rollable Budg			loc Manage					
	Expenditure		Income			Net	Budget		
	£000's	-	£000's				000's		
						~			
Descripti	on of Service	•							
			state who your custom	ers and s	takehold	ers are	:		
<u></u>			····· , ···· , ····				-		
	on of saving								
			<u>sufficient</u> details on th		al: £0	00's	£53k		
			in Fleet £38k - Self expl						
2. Reducti	ion in refuse p	ooled transp	ort £10k - Managers cu	rently hav	e access	to a poo	oled car. 7	his is	no
longer nee	eded and a £1	Ok saving ca	n be achieved by not lor	1 1 1		in the c			
		ok ouving ou	If be achieved by not for	iger nolain	ig this car	in the c	councins v	enicie	
fleet.		lok odving od	IT be achieved by hot for	iger holdin	ig this car	in the c	councins v	enicie	
		-		-	-				
3. Non sta	affing efficienc	y savings in t	pereavement Service £5 be achieved with no impa	k - A gene	eral, non s	pecific r	reduction i		
3. Non sta services r	affing efficienc unning costs l	y savings in b oudgets can b	pereavement Service £5 be achieved with no impa	k - A gene act the ser	eral, non s vice to cu	pecific r Istomers	reduction i s	n the	
3. Non sta services re Please ou	affing efficienc unning costs l utline the imp	y savings in b oudgets can b oact of the ch	pereavement Service £5 be achieved with no impananges you propose.	k - A gene act the ser	eral, non s vice to cu	pecific r Istomers	reduction i s	n the	
3. Non sta services re Please ou	affing efficienc unning costs l	y savings in b oudgets can b oact of the ch	pereavement Service £5 be achieved with no impananges you propose.	k - A gene act the ser	eral, non s vice to cu	pecific r Istomers	reduction i s	n the	
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3. Non sta services ru Please ou <u>impact or</u> No impact Is this pro If proposa Human R Will this sa Within thi	affing efficienc unning costs I utline the imp <u>n both staff a</u> t on service us oposal "cros al delivers pa esources Im aving proposa is savings pr	y savings in b budgets can b pact of the ch <u>nd service u</u> sers. Increase s-cutting?" i art year savin plications – I il have an imp	bereavement Service £5 be achieved with no impa- nanges you propose. F sers: ed workload for staff. Re e. span over different Serving in 2014/15, state val Details relating to the Ex- bact on staffing levels with ase state the number of	k - A gene act the ser Please ind duction of vices ue: £000's isting struct thin your te	eral, non s rvice to cu licate hov 1 part-tim s <u>cture</u> eam (yes	pecific r Istomers w the p ne post. YE s /no)?	reduction i s roposal w S YES	n the /ill NO	-
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3. Non sta services m Please ou impact or No impact Is this pro If proposa Human R Within thi band. (FT ♦ (not cov ♥ includir (HR Advis FTE Head Count	affing efficience unning costs I utline the imp <u>n both staff a</u> t on service us oposal "cros al delivers pa esources Im aving proposa is savings pr E equivalent vered by cou d by council ng posts cov sory Service w Scale 1 - 2	y savings in b budgets can b bact of the ch nd service u sers. Increase s-cutting?" i art year savin plications – I il have an imp oposals, ple c, Head Coun ncil employee) ered by ager ill provide yo	bereavement Service £5 be achieved with no impa- nanges you propose. F sers: ed workload for staff. Re e. span over different Serving in 2014/15, state val Details relating to the Ex- bact on staffing levels with ase state the number of t & Vacant) e) ncy) u with data where this is	k - A gene act the ser Please ind duction of duction of itices ue: £000's isting struct thin your te of posts in available)	eral, non s rvice to cu licate how 1 part-tim s cture eam (yes, n your cu	pecific r istomers w the pi ne post. YES (no)?	reduction i s roposal w S YES tructure b	n the /ill NO	de

	BUDGET	SAVING P	ROPOSAL 201	4 / 16				
DIRECTORATE AND DIVISIO	ON: Custom	er Service	s, Environmer	nt Divisior				
REF: CUS03								
THEMATIC (T) / CROSS-CU	TTING (C) Re	ef: C 6						
SERVICE: Refuse								
LEAD OFFICER: Nigel Tyre PORTFOLIO:								
SELECT COMMITTEE: Sust	ainable Deve	lonment						
2013/14 BUDGET (£000's) -			up Finance Mana	agers				
Net Controllable Budget:			•					
Expenditure		Inco				t Budge	et	
£000's		£00				2000's		
5,641 Description of Service		2,10	51			3,480		
Briefly describe your servic	e and state	who your c	ustomers and	stakehol	ders are	a :		
The Refuce Collection Service	e collects dor	nestic and t	rade waste and	d provides	a recycl	ing coll	ection	
service.								
The service customers are Le						sing pro	oviders.	The
stakeholders are residents, lo	-	members a	and central gov	ernement.				
Description of saving propo		iont dotail	on the prope	eel: £	000's	£270	000	
Please provide savings value 1 Reduction of recycling college							,	otion
, .	suon round a							
will allow for one round to be	reduced			currently s	rounus	. Noule	opums	ation
will allow for one round to be	educed.		xi). There are	currently s	rounus	. Noule	opumis	allon
2.Income from bin hire charge	s introduced		. ,	-				
2.Income from bin hire charge that this will reduce in future y	es introduced ears.	this year is	exceeding orig	inal estim	ate. The	ere is n	o indicat	
2.Income from bin hire charge that this will reduce in future y Please outline the impact of	es introduced ears. f the change	this year is	exceeding orig	inal estim	ate. The	ere is n	o indicat	
2.Income from bin hire charge that this will reduce in future y	es introduced ears. f the change	this year is	exceeding orig	inal estim	ate. The	ere is n	o indicat	
2.Income from bin hire charge that this will reduce in future y Please outline the impact of	es introduced ears. • the change rvice users:	this year is s you prop	exceeding orig	jinal estima	ate. The	ere is n	o indicat al will	ion
2.Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In 3 loaders).	es introduced ears. The change rvice users: ncreased wor	this year is s you prop kload for re	exceeding orig	jinal estima	ate. The	ere is n	o indicat al will	ion
2.Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In	es introduced ears. The change rvice users: ncreased wor	this year is s you prop kload for re	exceeding orig	jinal estima	ate. The	ere is no proposa ncy pos	o indicat al will	ion r and
2.Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In 3 loaders).	es introduced ears. The change rvice users: ncreased wor	this year is s you prop kload for re n over differe	exceeding orig ose. Please in emaining staff R ent Services	jinal estima n dicate ho Reduction o	ate. The ow the p of 4 age	ere is no proposa ncy pos	o indicat al will sts (drive	ion r and
2.Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In 3 loaders). Is this proposal "cross-cutt If proposal delivers part yea	es introduced ears. The change rvice users: ncreased wor ing?" i.e. spa ir saving in 2	this year is s you prop kload for re n over differe 2014/15, st a	exceeding orig ose. Please in emaining staff R ent Services ate value: £000	jinal estima ndicate ho Reduction o	ate. The ow the p of 4 age	ere is no proposa ncy pos	o indicat al will sts (drive	ion r and
2.Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In 3 loaders). Is this proposal "cross-cutt	es introduced ears. The change rvice users: ncreased wor ing?" i.e. spa in saving in 2 ons – Details	this year is s you prop kload for re n over differe 2014/15, sta s relating to	exceeding orig ose. Please in emaining staff R ent Services ate value: £000 the Existing sta	ndicate ho Reduction o D's ructure	ate. The pw the p of 4 agen YE	ere is no proposi ncy pos	o indicat al will sts (drive	ion r and D
2.Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In 3 loaders). Is this proposal "cross-cutt If proposal delivers part yea Human Resources Implicati Will this saving proposal have	es introduced ears. The change rvice users: ncreased wor ing?" i.e. spa in saving in 2 ons – Details an impact of	this year is s you prop kload for re n over differe 2014/15, st a s relating to n staffing le	exceeding orig ose. Please in emaining staff R ent Services ate value: £000 the Existing sta vels within your	ndicate ho Reduction o D's ructure team (yes	ate. The pw the p of 4 age ¥E s/no)?	ere is no proposion ncy pos S	o indicat al will sts (drive NC	ion r and D
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2. Income from bin hire charge that this will reduce in future y Please outline the impact of impact on both staff and se No impact on service users. In 3 loaders). Is this proposal "cross-cutt If proposal delivers part yea Human Resources Implicati Will this saving proposal have Within this savings proposal band. (FTE equivalent, Head ♦ (not covered by council employ ♦ (The Advisory Service will prov Scale 1 - 2 Scale FTE Head Head Implication	es introduced ears. i the change rvice users: increased wor ing?" i.e. spa in saving in 2 ons – Details an impact of als, please si I Count & Va nployee) oyee) oyee) oyee) oyee) oyee)	this year is s you prop kload for re n over differe 2014/15, sta s relating to n staffing le tate the nu staffing le tate the nu staffing le	exceeding orig ose. Please in maining staff R ent Services ate value: £000 the Existing str vels within your mber of posts	ndicate ho ndicate ho Reduction o D's ructure team (yes in your c	ate. The pw the p of 4 age +E s/no)?	ere is no proposa ncy pos S YES	o indicat al will ets (drive NC S	ion r and D NO ade

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 HO	DSTELS	IO THE GENE	ERAL FUND
PORTFOLIO:	y				
SELECT COMMITTEE: Housing Se	elect Committ	tee			
2013/14 BUDGET (£000's) - seek int					
Net Controllable Budget: (note th			e is also		/
Expenditure £000's		Income £000's		N	et Budget £000's
795		119			676
Description of Service		119			070
Briefly describe your service and	state who vo	our custome	rs and s	takeholders a	re:
	,				
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 e not workin emselves. In	nent social te ng Revenue nts and a serv g these charg addition to re	nancy wit Account a vice charg ges are m int the ho	thin the Counc and are manag ge for the host net through hou stel residents p	il's main housing ged by the Private el properties to using benefit. Working
Please provide savings value and				11: £200K 1	for 2015/16
 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. The second element to the characteristic proposed level of increased result does not maximise this. If 1 bed space rents by 59% or dampens the impacts as follows: 	he HRA to the ace the host managed w who face hat ck allocated the hange is an in ents is set ou we took the £70pw and t	e General Fu els in the sar vithin the Ger rdship as a r o these resid ncrease in the ut below and rents to the I	und. This ne place eral Fund esult of h ents in or e rents ch would wo imitation	as other TA ty d. The clientele omelessness) ne place would narged to resid ork within the c maximums the	pes such as B&B and e are the same (i.e. and locating the d make sense. lents of hostels. The current HB limitations en this would raise the
Bedspace	Current	Proposed	Change	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
4	205.58	190.00	-15.58		4
5	205.58	190.00	-15.58		4
6	205.58	190.00	-15.58		4
	205.58	190.00	-15.58	-7.6	J
The total estimated additional income for 10 per cent void loss. The issue of		-	•	-	

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♥									

B	JDGET SAVING PR	OPOSAL 2014	l / 16				
DIRECTORATE AND DIVISION:	Customer Services	s, Strategic He	ousing				
REF: CUS05							
THEMATIC (T) / CROSS-CUTTIN							
SERVICE: Housing Strategy and	Programmes: MILF	ORD TOWER	S HOUSIN	IG PRC	JECT		
LEAD OFFICER: Jeff Endean							
PORTFOLIO: SELECT COMMITTEE: Housing \$	Soloct Committee						
2013/14 BUDGET (£000's) – seek		Finance Manac	iers				
Net Controllable Budget: (note f				elemen	t)		
Expenditure	Incom				, Budget		
£000's	£000'	S			000's		
0	250			(250)		
Description of Service			- to ko ko ka		_		
Briefly describe your service and	a state who your cu	stomers and s	stakenoid	ers are	:		
In anticipation of the wider Catford 2012. Market conditions slowed the decanted properties for a meanwhit Housing who are targeting these p This meanwhile, can be expected the regeneration are developed and the A more detailed analysis is being ut the contributions over the next 2 –	e regeneration proces le use. This has been operties to local resi o continue for a mini en pursued. ndertaken of the buc	ss, and so the n undertaken ir dents at a disc mum of at leas	opportunity n combinat ount to ma t two years	/ arose ion with rket rer s while (to use the n Notting H nts. options for	lill the	
Description of saving proposed							
Please provide savings value an	d <u>sufficient</u> details	on the propos	al: £1	58k			
This saving will be achieved by abs Council as a result of the fact that is requirement to manage the schem. The effect of these efficiencies is a £158k in this year.	now a large number o e has reduced.	of the propertie	s have bee	en let th	ie resource	Э	
Please outline the impact of the	changes you propo	se. Please in	dicate hov	v the p	roposal w	vill	
impact on both staff and service							
There will be no impact on service						ay in	
which the management of the sche		-	i managen				
Is this proposal "cross-cutting?"	•			YE:	S	NC)
If proposal delivers part year say	ving in 2014/15, stat	e value: £00 <mark>0</mark> '	S				
Human Resources Implications							
Will this saving proposal have an ir					YES		10
Within this savings proposals, p		ber of posts i	n your cu	rrent st	tructure b	y gra	nde
band. (FTE equivalent, Head Cout (not covered by council emplo							
 (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 -	5 Scale 6 - SO2	PO1 – PO5	PO6 – P	08 S	MG1 – SN	IG3	JNC
FTE							
Head							
Count Vacant <u>e</u>							
Vacant ♦							
Vacant♥							

	BUI	DGET SAVING PI	ROPOSAL 201	4 / 16			
DIRECTORATE AND DIVIS	SION: C	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	aan						
PORTFOLIO: CIIr Susan							
SELECT COMMITTEE: Sa		nder					
2013/14 BUDGET (£000's)			p Finance Mana	aers			
Net Controllable Budget:	0001111			.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	ice and s	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	I Registe	r Office (part of H	M Passport Off	ice).			
Description of saving pro	nosed						
Please provide savings va		sufficient details	on the propo	sal: £200K	<u> </u>		
The Registration Service pro-						me	
(budgeted income of £116K							
There is a significant demar							
The increase will be achieve							
checks. The increased inco							•
			0			,	
Please outline the impact	of the ch	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	tting?"	o open over differe	nt Sonvisoo		<u></u>		
· · ·	•	•			YES	NC)
If 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 hav					? YES		NO
.		.	-		110		
Within this savings propo			nber of posts	in your currer	nt structure I	oy gra	ade
band. (FTE equivalent, He							
♠ (not covered by council		ee)					
 (covered by council emp 	• •	,					
♥ including posts covered			46.55 55 55 51 51	-)			
(HR Advisory Service will pr					CMC1 CN	100	
	ale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SM	/IG3	JNC
FTE							
Head Count							
Vacant ≜							
Vacant ♦							
Vacant♥							

i de la constante de					
DIRECTORATE AND DIVISIO	N: Customer Ser	vices Directorate / P	ublic Se	ervices Divis	sion
REF: CUS07					
THEMATIC (T) / CROSS-CUT	ING (C) Ref: C 7				
SERVICE: Service Point					
LEAD OFFICER: Roy Morga					
PORTFOLIO: Cllr Susan Wi					
SELECT COMMITTEE: Safer					
2013/14 BUDGET (£000's) – s Net Controllable Budget:	ek mornation from G	Stoup Finance Manager	5		
Expenditure	In	ncome		Net Bud	aet
£000's		.000's		£000's	
2,585		662		1,993	
Description of Service					
Briefly describe your service					
Service Point is responsible for					
those needing to contact the C				s that Servic	e Point
administers and the General R	egister Office (part c	of HM Passport Office).		
Description of saving propos	ed				
Please provide savings value	and sufficient det	ails on the proposal			
Please provide savings value The CallPoint service currently	and <u>sufficient</u> det delivers an out of ho	ails on the proposal ours emergency telep	: hone se	rvice. This s	savings
Please provide savings value The CallPoint service currently proposal recommends the outs	delivers an out of he	ours emergency telep	hone se		
The CallPoint service currently proposal recommends the outs service to the London wide sha	delivers an out of ho ourcing of the servic red service centre o	ours emergency telep ce. Previous recommo perated by Vangent.	hone se endatior Howeve	ns were to ou er, concerns	utsource the were raised
The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Th	delivers an out of ho ourcing of the servic red service centre o s proposal recommo	ours emergency telep ce. Previous recommo perated by Vangent. ends the service is pu	hone se endatior Howeve t out to t	ns were to ou er, concerns tender rathei	utsource the were raised r than using
The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. The the London wide shared service	delivers an out of he ourcing of the servic red service centre o s proposal recomme e centre. Soft marke	ours emergency telep ce. Previous recommo perated by Vangent. ends the service is pu et testing suggests that	hone se endatior Howeve t out to t at once s	ns were to ou er, concerns tender rather set up £200k	utsource the were raised r than using K savings are
The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. The the London wide shared service possible. Other providers (e.g.	delivers an out of ho ourcing of the servic red service centre o s proposal recommo e centre. Soft marke Agilisys and Capita	ours emergency telep ce. Previous recommo perated by Vangent. ends the service is pu et testing suggests that	hone se endatior Howeve t out to t at once s	ns were to ou er, concerns tender rather set up £200k	utsource the were raised r than using K savings are
The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. The the London wide shared service	delivers an out of ho ourcing of the servic red service centre o s proposal recommo e centre. Soft marke Agilisys and Capita	ours emergency telep ce. Previous recommo perated by Vangent. ends the service is pu et testing suggests that	hone se endatior Howeve t out to t at once s	ns were to ou er, concerns tender rather set up £200k	utsource the were raised r than using K savings are
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The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Th the London wide shared servic possible. Other providers (e.g. are satisfied with the services r	delivers an out of ho purcing of the servic red service centre o s proposal recommo e centre. Soft marke Agilisys and Capita eceived. he changes you pr	ours emergency telep ce. Previous recommo operated by Vangent. ends the service is pu et testing suggests that) both deliver for othe	hone se endatior Howeve t out to at once s r local a	ns were to ou er, concerns tender rather set up £200k uthorities wh	utsource the were raised r than using K savings are to report they
The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Th the London wide shared servic possible. Other providers (e.g. are satisfied with the services r	delivers an out of ho purcing of the servic red service centre o s proposal recommo e centre. Soft marke Agilisys and Capita eceived. he changes you pr	ours emergency telep ce. Previous recommo operated by Vangent. ends the service is pu et testing suggests that) both deliver for othe	hone se endatior Howeve t out to at once s r local a	ns were to ou er, concerns tender rather set up £200k uthorities wh	utsource the were raised r than using K savings are to report they
The CallPoint service currently proposal recommends the outs service to the London wide sha over performance and risk. Th the London wide shared servic possible. Other providers (e.g. are satisfied with the services r Please outline the impact of impact on both staff and services	delivers an out of he purcing of the service red service centre of s proposal recommon centre. Soft marke Agilisys and Capita eccived. he changes you pu ice users:	ours emergency telep be. Previous recommo operated by Vangent. ends the service is pu et testing suggests that) both deliver for othe ropose. Please indic	hone se endatior Howeve t out to at once s r local a cate how	ns were to ou er, concerns tender rather set up £200k uthorities wh w the propo	utsource the were raised r than using K savings are no report they sal will
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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	Corporate	Priorities:									
lain Prio	rity – Most R	Relevant	Secondar	y Priorit	ty		Cor	porate Priorities	s:-		
					-		А.	Community Lea	adership	and emp	powerment
							В.	Young people's achievement and involvement			
mpact of	saving on	corporate	Impact of saving on corporate			C.	C. Clean, green and liveable				
oriority			priority	T			D.				
Positive	Negative	Neutral	Positive	Negativ		leutral	E.	, <u>,</u>			
USILIVE	Negative	Neutrar	1 0311140	Negati		Cullar	F.	Decent Homes	for all		
evel of l	npact		Level of l	mpact			G.	Protection of c			
							Н.	Caring for adul	ts and th	e older p	people
High	Medium	Low	High	Mediu	m	Low	Ι.	Active, health o			
Nhat is th	e overall in	nnact on o	nualities?				J.	Inspiring efficie	ncy, effe	ctivenes	s and equity
That is th									0 0 (0/4=	
	2014/15			201	5/16				201	6/17	
High	Medium	Low	High	Me	dium	Low	1	High	Mec	lium	Low
evel of i	npact: Stat	e the level	of impact of	on the p	rotect	ed chara	acte	ristics belo	w:		
thnicity:						High		Mediur	A		Low
Gender:						High		Mediur			Low
Age:						High		Medium	A		Low
Disability						High		Mediun			Low
Religion/E						High		Mediun			Low
	y/Maternity & Civil Part					High High		Mediun Mediun			Low Low
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	assignmen	it				High		Mediur			Low
								<mark>ted charact</mark> itigate such			
	of full Equa			•	if requ	iired) :					
As this say analysis as processes necessary	vings propos ssessment (, the service , take action ographical i rds : If i	sal has staff EAA) as pa e will monito n to mitigate	ing implicat rt of their re r the impac any resulta <u>s – State wh</u>	ions, the estructuri t of any ant impac	ing pro staffing cts.	cess. As j implica	s par tions	uired to und t of their ope s on service <u>r affected by t</u>	eration delive	al bus ry and	iness
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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								
	Will this saving proposal have an impact on staffing levels within your team (yes/no)? YES NO													
Is this a continuation of a previous proposal? YES NO														
If YES, please state the previous Reference No.(s) and year: 2013/14 – CUS22														
 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) 														
(1117)		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)?													
		e 1 - 2		cale 3 - 5	Sc	ale 6 - SO2	Ρ	°O1 –	PO5	PO6 – PO8	SM	IG1 – SMG3	3	JNC

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

	BUDGET	SAVING F	ROPOSAL 2	014 / 16								
DIRECTORATE AND DIVIS	SION: Custor	mer Servic	es Directora	te / Public	c Services Divis	ion						
REF: CUS08												
REF: CUSU8 THEMATIC (T) / CROSS-CUTTING (C) Ref: C 7												
SERVICE: Service Point												
LEAD OFFICER: Roy Mor	gan											
PORTFOLIO: Cllr Susan												
SELECT COMMITTEE: Sa	ifer Stronger											
2013/14 BUDGET (£000's) – seek information from Group Finance Managers												
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 Genera	al Register Offic	e (part of H	IM 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 x Sc6 supervisor posts, but create 1 scheduling and planning officer and 2 x 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						
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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.						
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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>	Risk 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?	equity									
What is the overall impact on equalities?										
2014/15 2015/16 2016/17										
	ow									
Level 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, please state the previous Reference No.(s) and year: 2013/14 – CUS21										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	1 - 2 Scale 3 - 5 Scale 6 - SO2 PO1 – PO5 PO6 – PO8 SMG1 – SMG3 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:	Ethnicity: BME: White:				Other: Not Known:						
Disability:		·									
Sexual Orientatio		Vhere known: Not Known:									

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											
equiva	equivalent & Head Count)?										
	Scale	1 - 2	Scale 3 - 5	Scale 6 - S	02	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC		
FTE											
Head											
Count											
How do	How do you expect to reduce these posts?										
			Redundancy	,		TUPE		Delete vacant p	ost		
FTE :											
Head C	lead Count:										
Grades	Grades :										

BUDGET SAVING PROPOSAL 2014 / 16

DIRECTORATE AND DIVISION: Resources & Regeneration – Audit & Risk

REF: RNR01 THEMATIC (T) / CROSS-CUTTING (C) Ref: C 1 SERVICE: Internal Audit; Anti-Fraud & Corruption Team; Health & Safety LEAD OFFICER: David Austin PORTFOLIO: Resources SELECT COMMITTEE: Public Accounts Select Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£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:

The Audit & Risk Service is responsible for the Council's corporate internal audit, counter fraud, insurance, risk management and health & safety arrangements. It provides assurances on and contributes to the safe, efficient and effective delivery of Council's Services, acting as an agent to challenge where the need and opportunity for improvement is identified.

The Service has a combined net budget of \pounds 3.1m (gross \pounds 5.4m), 20 staff, a seconded police officer, and manages two large (OJEU) contracts with an internal audit service provider and insurance broker. Other than for H&S it has SLAs with Lewisham Homes and Schools.

Description of saving proposed

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

The savings proposal is £130k.

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. The 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.

Please outline the impact of the changes you propose. Please indicate how the proposal will 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 different approach.

The Counter Fraud saving will reduce the level of housing benefit investigation casework able to be conducted although mitigations around case prioritisation will be introduced in the run up to the service transfer to the Department for Work and Pensions.

The Health & Safety saving will mean the current pressure from not filling the vacant post will continue on the team for a while longer (currently it has been 18 months), pending corporate business support changes.

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

Value 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 HRA/DSG: / YES NO If YES, outline the effect below													
	HRA/DSG:	/ YES	NU		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	:					
If YES to previous question, what is the value that can be taken: Outcome of Consultation (if required)													
	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	rity – Most R	elevant	Secondary	v Priori	tv			Со	rporate Prio	rities:	-		
		ororunt		,	-,			А.	Communit	y Lead	lership aı	nd emp	owerment
J – Inspirir	ng efficiency	,				A. Community Leadership and empowerme B. Young people's achievement and involve							
	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. Strengthening the local economy F. Decent Homes for all					
Positive	Negative	Neutral	Positive	Negati	ve	N	eutral	F.					
Level of Ir	npact		Level of In	npact				G.	Protection				
								Н.	Caring for			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	ledium			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	Laken I	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.

Human Resources Implications – Details relating to the Existing structure												
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	If YES, please state the previous Reference No.(s) and 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 SMG1 – SMG3 JNC											
FTE		1 1 14.86 1.86 2							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:	Ethnicity: BME: 6 White: 10 C					ner: 1		Nc	ot Known:			
Disability:	1				1							
Sexual Orientatio		Vhere known: Not Known:										

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		1						
Head Count											
How do	How do you expect to reduce these posts?										
			Redundancy	/	TUPE		Delete vacant p	oost			
FTE :	FTE :						2				
Head C	Head Count:										
Grades	Grades : Sc 3-5; PO1-5										

BUDGET SAVING PROPOSAL 2014 / 16

DIRECTORATE AND DIVISION: Resources & Regeneration - Planning

REF: RNR02 THEMATIC (T) / CROSS-CUTTING (C) Ref: C 8 SERVICE: Development Management, Policy, Conservation & Urban Design LEAD OFFICER: John Miller PORTFOLIO: Regeneration SELECT COMMITTEE: Sustainable Development

2013/2014 BUDGET (£000's)

Net Controllable Budget:	
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i Controllable Duuget.		
Expenditure	Income	Net Budget
£000's	£000's	£000's
3,692	1,527	2,165

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 sufficient details on the proposal:

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 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.

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 r	equire a ful	l report. (S	Seek a	dvice fro	om Legal S	ervices	s)	YES		NO
Is this pro	oposal "cro	ss-cutting?	" ie. span o	ver diff	erent Se	ervices			YES		NO
Value of F	Proposals p	er year (£0	00's)								
201	14/15:	2	2015/16:						Total 20)14 /	16:
	50	_		-					5	0	
Percentag	je of Net Βι	idget propo	osed: 2.3%	0							
Effect on	HRA/DSG:	/ YES	S NO	lf Y	<mark>Έ</mark> S, οι	utline the	effect	t below			
HRA: DSG:											
Can this s	aving be ta	ken in curr	rent Financ	ial Ye	ear:				YES		NO
If YES to p	previous qu	estion, wh	at is the va	alue th	nat can	be taken	:			<u> </u>	
Outcome	of Consulta	tion (if req	uired)								
cover, wher This propo	ine the outcor e relevant, S sal is not su this will be a	ervice User/S	Strategic Par	tner ar	nd Staff	- statutory	and no	on statut	tory		
Risk to Ac	chievability	: Please use	e the follow	ing to	quantif	y risk: 1-L	east a	achievat	ole to 4 – m	ost a	achievable
	4		2			3	3			-4	
Impact on	Corporate	Priorities:									
Main Prio	rity – Most R	elevant	Secondar	y Prio	ority		-	orate Prio			
E Chrome	the primer the p	lagel	l loopinin				-	,	Leadership and		
economy	thening the	local	J – Inspirir effectivene	-		v			ole's achieveme	ent and	l involvement
cooning					a oquit	,			n and liveable		
	saving on o	corporate	Impact of	savin	g on c	orporate		•	urity and a visib ing the local eco	•	
priority			priority					ecent Hon	•	JIIOIIIY	
Positive	Negative	Neutral	Positive	Nega	ative	Neutral		rotection o			
Level of Ir	npact		Level of Ir	npact	:			0	dults and the ol	der pe	ople
High	Medium	Low	High	Med	ium	Low	1	ctive, heal Ispiring eff	th citizens ïciency, effectiv	eness	and equity
	e overall in		<u> </u>				1	,	,,		41.12
2014/15			YYYY/Y	Y				ΥΥΥΥ/Υ	Ϋ́Υ		
High	Medium	Low	High	₽	Aedium	Low	+	High	Mediu	ım	Low

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

The change to a more pro-active approach to land use planning, together with increased functionality of the Council's website, means that a number of changes are now envisaged to the way the planning service engages with local residents and other stakeholders. The main changes proposed:

- make engagement more proactive,
- front-load activity to the pre-application stage, and
- enable greater self-service.

The provision of the pre-application advice service for 'minor' applications will be optional for those seeking to submit a planning application. It has now been internally reviewed by the planning service and the levels of charging have been benchmarked against all Inner London boroughs and Lewisham's neighbours.

The residents/service users most likely to be impacted by the proposed change to the way this service is provided may be those with the protected characteristics age (older people), disabled people and those from BAME communities. It is recognised that those not online tend to be in the higher age groups and lower income groups, which also contains higher proportions of BAME and disabled people. The Council tries to mitigate this by offering free internet access and training in libraries.

Older people (although not exclusively) may prefer not to undertake online transactional payments. The planning service is not currently proposing online payments however the Council has sought to improve choice and accessibility not only in the way that customers contact us, but also around payment option to ensure services are delivered in a more efficient and effective manner.

Residents whose primary language is not English may have a greater need to discuss their requirements face-to-face rather than accessing information online. The planning service has access to Pearl Linguistics the Council's provider of translation, interpreting, transcription and disability services.

The following summarises the actions and reasonable adjustments proposed to widen access for those who choose to use the planning pre-application service;-

- Continue to provide a telephone contact and booking service, in particular for people who are unable to access planning information online.
- Continue to provide hard copies of the information contained on the planning pages of the Council's website on request.
- If applicable, promote the provision of a wider range of payment options for people choosing to use the pre-application service.
- Continue to provide a home visiting service for people who are unable to visit Laurence House due to mobility or other access issues.

The planning service will monitor and respond to the needs of service users once the charging structure in place.

Outcome of full Equalities Analysis Assessment (if required) :

An has been undertaken for this proposal, please see the section above.

Ward/Geographic	al 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

The proposal is to increase the current fees for provisions of pre-application advice on Major planning applications and to introduce a new fee for householder and other small scale scheme pre-application advice.

The power to charge for pre-application advice, which is a discretionary service, is derived from S93 of the Local Government Act 2003.

That power allows a best value authority, (of which Lewisham is one), to charge for the discretionary element of its services, if the recipient has agreed to receive that service. This does not apply where the Council has another specific power to charge or where it is expressly prohibited from doing so.

However, under Section 93 any charge must be on a not-for-profit basis (year-by-year) and, taking one year with another, the income from charges for such services must not exceed the cost for providing them.

The Council is prohibited by law from planning for such a surplus and therefore the Council must ensure that the proposed level of fees are a reasonable estimate of what it will actually cost it to provide the proposed services.

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	esource	es Im	plications	; — C	Details relating to	the Ex	isting str	ucture				
Will this s	aving pro	oposa	l have an	imp	act on staffing lev	els wit	hin your	team (yes/no)	?	YES	Ν	0
Is this a c	ontinuati	ion of	a previou	s pr	oposal?:					YES	Ν	0
If YES, ple	ease sta	te the	previous	Re	ference No.(s) ar	d year	:					
band. (FT ♠ (not cov ♦ (covere ♥ includit	E equiv vered by d by co ng posts	valent y cou uncil s cov	, Head Co ncil empl employee ered by a	oye oye e) gen			-		nt st	ructure by	gra	de
	Scale ²	1 - 2	Scale 3 -	- 5	Scale 6 - SO2	P01	– PO5	PO6 – PO8	SN	/IG1 – SMO	33	JNC
FTE												
Head Count												
Vacant≜												
Vacant♦												
Vacant♥												
Workforc	e Profile	e Info	rmation						1			
Please pr	ovide a l	oreak	down of yo	our	service area:							
Gender:	Fer	nale:				Ma	le:					
Ethnicity:	BN	1E:		Wł	nite:	Oth	ner:		No	t Known:		
Disability:												
Sexual Orientatio		ere k	nown:				Not Kn	own:				

Human	Resou	Irces	Implications –	To be co	mpleted	on conclusion	of consultation	าร	
			ls, how many Count)?	posts wi	l be del	eted within yo	our structure l	oy grades (FTE	
	Scale	1 - 2	Scale 3 - 5	Scale 6	- SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE									
Head Count									
How do	<mark>o you e</mark>	xpect	to reduce the	se posts	?				
			Redundancy	/		TUPE		Delete vacant p	post
FTE :									
Head C	ount:								
Grades	:								

BUDGET SAVING PROPOSAL 2014 / 16

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	ifically the p tion of Cour ressures in	ncil meeting	s and civic e	events.	Гhe	deleting) of	this par	t-time			refore
Does this	proposal r	equire a fu	ll report .							YES		NO
Is this pro	oposal "cro	ss-cutting	?" ie. span o	ver differ	ent S	Services				YES		NO
Value of F	Proposals p	er year (£0	00's)									
20 ⁻	14/15:		2015/16:							Total	2014	/ 16:
	128										128	
Percentag	je of Net Bi	udget prop	osed: 5.2%	/ 0								
Effect on	HRA/DSG:	/ YE	€ NO	If YE	S, c	outline t	he	effect k	below			
HRA: DSG:												
Can this s	aving be ta	aken in cur	rent Financ	ial Yea	r:					YES		NO
If YES to	previous qu	uestion, wh	at is the va	alue tha	t ca	n be tak	ken					
Outcome	of Consulta	ation (if rec	uired)									
	tline the out o cover, whe											
This propo policies.	sal is subje	ct to proces	ses stipulat	ed withir	ר the	e Counc	il's	Employ	ment/	Change I	Manag	gement
Risk to Ad	chievability	: Please us	e the follow	ing to qu	ant	ify risk:	1-Le	east acl	nievab	le to 4 –	most	achievable
	1		2	• •	1	•	3				_4	
Impact or	Corporate	Priorities:	_				Ū					
-	rity – Most F		Secondar	v Priori	tv			Corpora	te Prior	ities:-		
				,	- ,			A. Con	nmunity	Leadership a	and emp	oowerment
	ng efficiency		A – Comm		ader	ship and	d	B. You	ng peop	le's achieve	ment an	d involvement
	ess and equ		empowern				4.0	C. Cle	an, gree	n and liveab	le	
priority	saving on	corporate	Impact of priority	saving	on	corpora	te	D. Saf	ety, secı	urity and a vi	sible pre	sence
phoney			priority					E. Stre	ngthenii	ng the local e	economy	v
Positive	Negative	Neutral	Positive	Negati	ve	Neutra	al	F Dec	ent Hom	nes for all		
Level of li	nnact		Level of Ir	nnact				G. Prot	ection of	f children		
Level of h	npaor			Inpact					0	dults and the	older pe	eople?
High	Medium	Low	High	Mediu	m	Low			,	h citizens		
What is th	e overall ir	npact on e	qualities?					J. Insp	iring effi	ciency, effec	tiveness	s and equity
2014/15		•	YYYY/Y	Y				Y	/YY/Y	Y		
High	Medium	Low	High	Me	diur	n I	- wo		High	Mec	lium	Low
•	npact: Stat		•				-					2011
Ethnicity:	-		-	•		High			Med			Low
Gender:						High			Med			Low
Age:						High			Med			Low
Disability	:					High			Med	ium		Low
Religion/E						High			Med			Low
	y/Maternity					High			Med			Low
	& Civil Part	nerships				High			Med			Low
Sexual Or Gender re	assignmer	it				High High			Med Med			Low 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)		1
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	Resou	Irces	Implications –	To be con	npleted	on conclusion	of consultation	IS	
			ls, how many Count)?	posts will	be del	eted within yo	our structure k	oy grades (FTE	
	Scale	1 - 2	Scale 3 - 5	Scale 6	- SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
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	ount:								
Grades	:							Sc3-5; PO1-5; PO	D6-8

	BUDGET SAVIN	G PROPOSAL 2014	/ 16		
DIRECTORATE AND DIVISIO	N: Chief Executive	- Strategy			
REF: RNR04					
THEMATIC (T) / CROSS-CUT	TING (C) Ref: C 4				
SERVICE: Strategy					
LEAD OFFICER: Robyn Fairr					
PORTFOLIO: Strategy & Com					
SELECT COMMITTEE: Public	Accounts Commit	ee / Saler Stronger			
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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.

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Human Resources Implications – Details relating to the Existing structure											
Will this sources a proposed have an impact on staffing lough within your toom (use/no)?								NO			
Is this a continuation of a previous proposal?:									YES		NO
If YES, please state the previous Reference No.(s) and year:											
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Please provide a breakdown of your service area:											
Gender:	Gender: Female:						Male:				
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Disability:											
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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)?									
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FTE									
Head Count									
How do you expect to reduce these posts?									
			Redundancy		TUPE			Delete vacant post	
FTE :									
Head Count:									
Grades :									

MAYOR AND CABINET						
Report Title: Savings Proposals for the Attendance and Welfare Service						
Key decision:	Yes					
Ward:	All					
Contributors:	Executive Director for Children and Young People Executive Director for Resources and Regeneration Head of Law					
Date:	18 December 2013					

1. Purpose of the report

The purpose of this report is to outline the proposed savings and changes in the Attendance and Welfare Service and to seek the Mayor's agreement to consult with staff and schools on implementing those changes in September 2014.

2. Policy context

2.1 The proposal is consistent with the priorities in the Children and Young People's Plan 2012-15, including improving secondary school attendance, closing the achievement gap between under-achieving groups and their peers, and reducing anti-social behaviour and youth crime.

3. Recommendations

It is recommended that the Mayor agrees:

- 3.1 further savings of £300k from the Attendance and Welfare Service (AWS), and
- 3.2 that consultation takes place with staff and schools on the future shape of the service as set out in the report, with a planned implementation date of September 2014, and a report is brought back to the Mayor in February 2014.

4. Background

- 4.1 In recognition of the Council's need to make further savings of £85m over the period 2014-2018, a review of the AWS is being carried out. The Mayor had already agreed in February 2013 to savings of £200k from the service to be achieved in the 2014/15 financial year. The requirement on the Council to make further savings following the local government settlement means that an additional £300k is now being sought from this area.
- 4.2 Schools' budgets have been protected and areas of activity for which schools have the prime responsibility are now frequently operated on a traded basis. Some services are fully charged and others partly charged. In these, some core costs are covered and the rest is chargeable. Hitherto, the Attendance and Welfare Service has been free to schools (except for certain activities which Academies are

charged for), but given the financial constraints on the Council, it is now a priority to examine a new model of working. Other local authorities have charged for aspects of these services for some time. Lewisham has historically been a high spender on this area of work. Currently, it is the highest spender per pupil compared with our statistical neighbours, at £33 per pupil, and the proposed saving would bring us into line with the average spend, which is £17 per pupil.

- 4.3 Borough performance figures show secondary attendance benchmarking low overall against other London and inner London authorities. Primary performance figures have been consistently high. Both phases have shown reduced overall and persistent absence year on year. Persistent absence is defined as missing 15% or more sessions. The latest figures published by the DfE, for autumn 2012 and spring 2013, showed Lewisham was 4th best among London authorities in terms of overall absence in primary schools, and 8th best in terms of primary persistent absence and 25th in terms of secondary persistent absence. Comparisons were with 33 London boroughs. Nationally, we are in the top quartile for both secondary and primary overall absence.
- 4.4 In terms of the impact of interventions by the service, the evidence is that earlier interventions work better than later interventions. Initial home visits are more effective at improving attendance than subsequent ones, and first court warnings are more successful than final ones (this applies to Fixed Penalty Notices as well).
- 4.5 By the time the case reaches prosecution, the success rate in improving a pupil's attendance goes down markedly. For completed court cases, only 42% of primary cases lead to attendance in excess of 90%, and only 18% lead to attendance of over 95%. For secondary cases only 15% lead to attendance of more than 90%. The view is that if the case does go to court, interventions have already failed. This does not mean that the LA or schools should disregard or refrain from prosecuting, as the process itself sends an important message.

5. Scope of the service

5.1 The Attendance and Welfare Service currently delivers services in three broad areas: prosecution, casework, and support and challenge to schools. More details are set out below. Given the current poor performance in terms of secondary attendance, there should in the reshaped service be more emphasis in that phase on interventions which have proved effective, as well as development of the more successful practice in primary schools.

5.1.1 Prosecution services consist of:

- preparing cases for prosecution, including scrutinising the evidence
- appearing in court to exercise the local authority's powers
- issuing Fixed Penalty Notices and
- providing training to school staff on preparing and presenting evidence in court.
- 5.1.2 Casework services involve working with specific groups as follows:
 - Persistent absentees (i.e. pupils whose attendance is 85% or less) or those at risk of becoming so

- Pre-referral work, i.e. work with parents before the school makes a formal referral to the AWS. This focuses on those pupils who are close to the threshold of referral (88% attendance or less) or at risk in some way. The work also focuses on the siblings of pupils who are persistent absentees, in order to prevent those difficulties becoming entrenched in the family
- Tracking the attendance of and working with children from vulnerable groups such as Looked After Children, children with a Child Protection Plan, with Complex Needs, those known to the Multi-Agency Risk Assessment Conference (MARAC), those who are previously PA or whose parents were previously prosecuted
- Children Missing Education, and those who are not on roll or excluded
- Pupils subject to Child Employment regulations.
- 5.1.3 Support and challenge to schools falls into the following categories:
 - Register checks to monitor performance, compliance with legislation, levels of attendance, trends, patterns, identifying vulnerabilities, and the pace of improvement
 - Attendance audits and reviews either a) as requested by schools, to look broadly across school systems and practices, or b) initiated by the Local Authority for Red and Amber schools to facilitate monitoring, challenge and support for improvement.
 - Advice and guidance
 - Training, on areas such as home visiting, legislation and systems
 - Co-ordinating networking to share practice and information and for training.

6. Core and chargeable elements

- 6.1 In order to achieve the proposed savings, it will be necessary to adopt a model in which there is a 'core' service consisting of elements provided free to schools, and other traded elements which schools can choose to buy in.
- 6.2 The core elements are those functions which the authority has a statutory responsibility to deliver, or which involve pupils in particular need. The delivery of statutory functions will not depend on sufficient numbers of schools buying in, though the hope is that many schools will choose to do so. The activities are set out in the table below.

Activity	Suggested category				
Prosecution					
Preparing cases for court	Core				
Court appearances	Core				
Issuing Fixed Penalty Notices	Chargeable				
Training on court procedures	Core				
Casework					
Pre-referral work on pupils at risk	Chargeable				
Persistent absentees	Chargeable except for particular groups such as Looked After Children, children with a Child Protection Plan etc.				

Tracking attendance of vulnerable groups (LAC, MARAC, CPP, Complex Needs, previously PA, previously prosecuted)	Core		
Children Missing Education, not on roll and excluded	Core		
Pupils subject to Child Employment regulations	Core, though need to explore what elements may be chargeable to parents		
Support and challenge to schools			
Register checks to monitor performance	Core but schools able to purchase more frequent checks		
Advice and guidance	Chargeable		
Training (e.g. legislation, systems, home visiting)	Chargeable		
Co-ordinating the secondary network	Chargeable		
Attendance audits	Chargeable		
a) requested by schools			
b) for Red and Amber schools	Core		

- 6.3 Schools are RAG-rated in terms of their overall attendance coupled with an assessment of their capacity to improve. For example, a school may be rated Green rather than Green Plus because although its attendance is currently over 95%, it may require more support or input to achieve this. A small number of schools are classified Red or Amber and therefore need particular support and challenge from the central team.
- 6.4 The local authority's statutory responsibilities are set out in section 9 of the report. These make clear, in line with the DfE August 2013 guidance, that the authority is responsible for activities relating to prosecution. There are also statutory responsibilities for child employment, entertainment licenses and removing pupils' names from school rolls. The proposals in this report are intended to enable the AWS still to carry out its role in relation to the authority's statutory duties. The authority also has an overall strategic responsibility for attendance, which links to its safeguarding duties. Charging for non-statutory elements of the service will not impact on the authority's ability to meet its statutory obligations.
- 6.5 In terms of prosecution, evidence presented in court must be directly related to the casework done with the family and not hearsay. The witness presenting the evidence must be the same person who carried out the work with the family which led to the prosecution. Until now, this has often been the authority's Attendance and Welfare Officer, though secondary schools have dedicated teams for this work and in some cases their staff have been able to appear in court to pursue the prosecution. The changes proposed in this report are likely to require staff in more schools to become involved in this activity. Prosecutions can be complex and labour-intensive and are important, but they only occur in 10-15% of the current casework managed by the service. Most cases do not proceed to court and we have also seen that in some instances issuing Fixed Penalty Notices can be more effective than normal prosecution.

- 6.6 Initial consultation with head teachers suggests that they agree with the core/chargeable split. Schools value the fact that the service is separate from the school and represents authority. Referring a case to the AWS can make it easier for the school to preserve its relationship with the family and, if the school has exhausted other strategies, the AWS becoming involved can produce quick results.
- 6.7 A draft charging scheme has been shared with schools, containing a number of options, some of which relate to one-off activities and some which are more comprehensive. One suggestion is that schools could opt to buy a day or a half-day a week of an AWO's time. In general, schools have said that they would be willing to consider buying in aspects of the service rather than the full service, but that their own budgets restrict what they may be able to purchase and small schools would find this more difficult. One possibility is that collaboratives of schools may pool resources to buy elements of the service. Schools in other authorities have been buying in services or providing them in-house for some time. It is schools' responsibility to secure high attendance. They are accountable for this and are judged on their performance by Ofsted.
- 6.8 There is evidence of schools already having some capacity to carry out certain functions in relation to attendance, in some cases extending to home visiting and gathering evidence for court, though the AWS specialisms in this area were also acknowledged. Secondary schools have already developed capacity in this respect, so the considerations for them may be somewhat different from those for primary schools.

7. Consultation

7.1 If the report is agreed, consultation will take place with staff, unions and schools, beginning on 6 January 2014, and leading to an implementation date of 1 September 2014.

8 Financial implications

- 8.1 The current cost of the service is about £1.08m. The Mayor has already agreed £200k savings for 2014-15 and £300k further savings are being proposed to him by officers in this report.
- 8.2 If the savings are agreed, it is expected that the service will reduce from the current 22 staff (20.6 fte) to 12. Depending on the number of schools who choose to buy into elements of the service, it may be possible to retain one or more posts in addition to these 12. A further two staff are currently funded from the Troubled Families grant, and are not involved in this review.

9. Legal Implications

- 9.1 Section 7 of the Education Act 1996 sets out the parent's/carer's legal duty to ensure that their child receives a suitable education by regular attendance at school or otherwise.
- 9.2 Section 443 statutorily requires local authorities 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. Section 444 imposes a statutory responsibility on local authorities to ensure that parents fulfil their legal duty that

their child/ren of compulsory school age receive suitable, efficient full-time education either by regularly attending school or otherwise.

- 9.3 In accordance with section 446 of the Education Act 1996 legal proceedings in relation to offences under either section 443 or 444 can only be instituted by a local authority. As indicated in the report all court proceedings that the local authority are responsible for are being retained by the local authority.
- 9.4 Section 444A of the Education Act 1996 (inserted by the Anti –Social Behaviour Act 2003) enables head teachers and other "authorised officers" to issue Penalty Notices to the parents/carers of absent or truanting pupils from "relevant" schools. This includes maintained schools, PRUs, Academies and alternative provision Academies. Persons so authorised include a head teacher of a relevant school, a member of staff of a relevant school who is authorised by the head teacher to give penalty notices, local authority officers duly authorised by the local authority to give penalty notices and constables. It is proposed in this report that this is a service which the local authority will provide to schools on a chargeable basis.
- 9.5 Child employment responsibilities, which includes issuing of work permits, performance and chaperone licences are governed by the Children and Young Persons Act 1933 and the relevant provisions in the Management of Health and Safety at Work Regulations 1999 and the Children (Performance) Regulations 1968. These responsibilities are being retained by the local authority.
- 9.6 The proposals set out in this report to charge schools for those services which fall outside of the local authority's sole legal responsibility are permissible. It would not be possible for the local authority to seek to charge schools for activities where such responsibility rests solely with the local authority, e.g. school attendance orders and school attendance prosecutions. Where however such a charge relates to functions additional or ancillary to those local authority functions, then the local authority may seek to charge schools for such services, e.g. school attendance audits.
- 9.7 In terms of employment law there are clear business reasons for the restructuring in connection with the Attendance and Welfare Service which provide grounds to make changes to job roles and redundancies as detailed in Paragraph 8.2. The process will be managed in accordance with the Council's Management of Change Guidance to ensure compliance with relevant legislation
- 9.8 The Equality Act 2010 (the Act) introduced a new public sector equality duty (the equality duty or the duty). It covers the following nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 9.9 In summary, the Council must, in the exercise of its functions, have due regard to the need to:
 - eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - advance equality of opportunity between people who share a protected characteristic and those who do not.
 - foster good relations between people who share a protected characteristic and those who do not.

- 9.10 The duty continues to be a "have regard duty", and the weight to be attached to it is a matter for the Mayor, bearing in mind the issues of relevance and proportionality. It is not an absolute requirement to eliminate unlawful discrimination, advance equality of opportunity or foster good relations.
- 9.11 The Equality and Human Rights Commission has recently issued Technical Guidance on the Public Sector Equality Duty and statutory guidance entitled "Equality Act 2010 Services, Public Functions & Associations Statutory Code of Practice". The Council must have regard to the statutory code in so far as it relates to the duty and attention is drawn to Chapter 11 which deals particularly with the equality duty. The Technical Guidance also covers what public authorities should do to meet the duty. This includes steps that are legally required, as well as recommended actions. The guidance does not have statutory force but nonetheless regard should be had to it, as failure to do so without compelling reason would be of evidential value. The statutory code and the technical guidance can be found at:

http://www.equalityhumanrights.com/legal-and-policy/equality-act/equality-act-codes-of-practiceand-technical-guidance/

- 9.12 The Equality and Human Rights Commission (EHRC) has previously issued five guides for public authorities in England giving advice on the equality duty:
 - 1. The essential guide to the public sector equality duty
 - 2. Meeting the equality duty in policy and decision-making
 - 3. Engagement and the equality duty
 - 4. Equality objectives and the equality duty
 - 5. Equality information and the equality duty
- 9.13 The essential guide provides an overview of the equality duty requirements including the general equality duty, the specific duties and who they apply to. It covers what public authorities should do to meet the duty including steps that are legally required, as well as recommended actions. The other four documents provide more detailed guidance on key areas and advice on good practice. Further information and resources are available at: <u>http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/guidance-on-the-equality-duty/</u>

10. Equalities implications

- 10.1 Children and young people in vulnerable groups are more likely to experience difficulties with school attendance and to suffer further disadvantage as a result.
- 10.2 Vulnerable groups include Looked After Children, Young Carers and those with Complex Needs, and the structuring of the 'core' part of the new service takes into account the need to track and support the attendance of these pupils. It is not anticipated that there will be a negative impact on schools which have significant numbers of vulnerable children, as the proposed core part of the service recognises the support that these schools and children need.
- 10.3 A full Equalities Analysis Assessment will be carried out for the report to the Mayor in February 2014.

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APPENDIX G

Budget timetable for 2014/15 – Key remaining dates

Key task	Key dates
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	19 Dec
Mayor & Cabinet considers Council Tax Base report	15 Jan
Council agree Council Tax Base report	22 Jan
CYP JCC meeting review budget savings proposals	23 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

Making fair financial decisions



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

Introduction

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

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

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

What the law requires

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

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

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

It is also important to note that public authorities subject to the equality duty are also likely to be subject to the Human Rights Act. We would therefore recommend that public authorities consider the potential impact their decisions could have on human rights.

Aim of this guide

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

• The process they follow to assess the impact on equality of financial proposals is robust, and

• The impact that financial proposals could have on protected groups is thoroughly considered before any decisions are arrived at.

We have also produced detailed guidance for those responsible for assessing the impact on equality of their policies, which is available on our website: <u>http://www.equalityhumanrights.com/uploaded_files/EqualityAct/PSED/equality_analysis_g_uidance.pdf</u>

The benefits of assessing the impact on equality

By law, your assessments of impact on equality must:

• Contain enough information to enable a public authority to demonstrate it has had 'due regard' to the aims of the equality duty in its decision-making

• Consider ways of mitigating or avoiding any adverse impacts.

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

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

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

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

• Ensure you have a written record of the equality considerations you have taken into account.

• Ensure that your decision includes a consideration of the actions that would help to avoid or mitigate any impacts on particular protected groups. Individual decisions should also be informed by the wider context of decisions in your own and other relevant public authorities, so that particular groups are not unduly affected by the cumulative effects of different decisions.

• Make your decisions based on evidence: a decision which is informed by relevant local and national information about equality is a better quality decision. Assessments of impact on equality provide a clear and systematic way to collect, assess and put forward relevant evidence.

• **Make the decision-making process more transparent**: a process which involves those likely to be affected by the policy, and which is based on evidence, is much more open and transparent. This should also help you secure better public understanding of the difficult decisions you will be making in the coming months.

• **Comply with the law**: a written record can be used to demonstrate that due regard has been had. Failure to meet the equality duty may result in authorities being exposed to costly, time-consuming and reputation-damaging legal challenges.

When should your assessments be carried out?

Assessments of the impact on equality must be carried out at a **formative stage** so that the assessment is an integral part of the development of a proposed policy, not a later justification of a policy that has already been adopted. Financial proposals which are relevant to equality, such as those likely to impact on equality in your workforce and/or for your community, should always be subject to a thorough assessment. This includes proposals to outsource or procure any of the functions of your organisation. The assessment should form part of the proposal, and you should consider it carefully **before** making your decision.

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

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

What should I be looking for in my assessments?

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

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

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

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

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

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

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

Has the assessment considered available evidence?

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

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

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

Have potential positive and negative impacts been identified?

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

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

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

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

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

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

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

Are there plans to alleviate any negative impacts?

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

Example: A University decides to close down its childcare facility to save money, particularly given that it is currently being under-used. It identifies that doing so will have a

negative impact on women and individuals from different racial groups, both staff and students.

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

• Are there plans to monitor the actual impact of the proposal?

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

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

If you have not carried out an assessment of impact on equality of the proposal, or have not done so thoroughly, you risk leaving yourself open to legal challenges, which are both costly and time-consuming. Recent legal cases have shown what can happen when authorities do not consider their equality duties when making decisions.

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

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

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

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