

Overview and Scrutiny Committee			
Report Title	Lewisham Future Programme : Scrutiny Process		
Key Decision	No	Item No.	3
Ward	All Wards		
Contributors	Executive Director for Resources & Regeneration		
Class	Part 1	Date:	29 September 2014

1. PURPOSE OF REPORT

- 1.1. To clarify the process to support the effective scrutiny of budget savings proposals for 2015/16 arising from the Lewisham Future Programme.

2. BACKGROUND

- 2.1. The attached paper, 'Lewisham Future Programme: 2015/16 Revenue Budget Savings Report,' has been drafted by officers to assist with the process of formal scrutiny of savings proposals coming forward for member consideration. Scrutiny of these proposals is scheduled to take place in advance of the Mayor's consideration, on 12 November 2014, of a package of savings proposals to meet the council's budget requirements.

3. RECOMMENDATIONS

- 3.1. That the Overview and Scrutiny Committee agree the attached timescale and approach, to reviewing the Lewisham Future Programme Proposals, to support the effective overall scrutiny of the budget process.

4. TIMESCALE FOR SCRUTINY

- 4.1. It is proposed that the following timetable for scrutiny takes place:

Review of Savings proposals	Children & Young People	Healthier	Housing	Public Accounts	Safer Stronger	Sustainable
Select Ctte.	2 Oct	21 Oct	1 Oct	5 Nov	3 Nov	30 Oct
M&C	12 Nov	12 Nov	12 Nov	12 Nov	12 Nov	12 Nov
Select Ctte.	15 Dec	2 Dec	17 Dec	10 Dec	3 Dec	9 Dec
M&C	14 Jan	14 Jan	14 Jan	14 Jan	14 Jan	14 Jan

Review of Savings proposals	Children & Young People	Healthier	Housing	Public Accounts	Safer Stronger	Sustainable
Select Ctte.	4 Feb	14 Jan	28 Jan	5 Feb + Budget	22 Jan	20 Jan
M&C	11 Feb	11 Feb	11 Feb	11 Feb + Budget	11 Feb	11 Feb

5. APPROACH TO SCRUTINY

- 5.1. To enable effective scrutiny of the wide range of thematic proposals that have been put forward at each of the proposed meetings, the savings proposals have been “mapped” to each of the select committees in accordance with each committee’s terms of reference. The attached table lists the savings proposal by select committee, to enable easy identification of which proposals fall broadly within the remit of which select committee. Where proposals cut across more than one select committee this has been highlighted.
- 5.2. The attached table is intended to enable members to navigate the proposals effectively at the select committee meetings and is not restrictive.
- 5.3. It is proposed that:
- elected members be invited to attend all select committees that they would wish to attend to support the process of scrutiny and review
 - to invite Cabinet members to attend relevant scrutiny committees
 - that all Select Committees refer their views to Public Accounts Select Committee on 5th November
 - all Scrutiny Chairs be invited to attend Public Accounts Select Committee on 5 November 2014
 - Public Accounts Select Committee on 5 November 2014 refer the views of the respective Select Committees onto Mayor & Cabinet for 12th November 2014

6. LEGAL IMPLICATIONS

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

Lewisham Future Programme Proposals

October/November 2014

Scrutiny navigation sheet

Overview & Scrutiny: Monday 29 September 7.30pm
Housing: Wednesday 1 October 7.30pm
Children & Young People: Thursday 02 October 6.30pm
Healthier Communities: Tuesday 21 October 7.00pm
Sustainable Development: Thursday 30 October 7.00pm
Safer Stronger Communities: Monday 3 November 7.00pm
Public Accounts: Wednesday 5 November 7.00pm

(Mayor and Cabinet) Wednesday 12 November

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

Review of Savings proposals	Children & Young People	Healthier	Housing	Public Accounts	Safer Stronger	Sustainable
Select Ctte.	2 Oct	21 Oct	1 Oct	5 Nov	3 Nov	30 Oct
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Select Ctte.	15 Dec	2 Dec	17 Dec	10 Dec	3 Dec	9 Dec
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M&C	11 Feb	11 Feb	11 Feb	11 Feb + Budget	11 Feb	11 Feb

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

LFP Area	15/16	15/16	15/16	15/16	16/17	17/18
	£'000	£'000	£'000	£'000	£'000	£'000
	Prev.	Prop.	Expect.	Total	Prop.	Prop.
Proposals	1,680	29,426	770	31,876	6,462	4,696
Target	1,680	37,320		39,000	26,000	20,000
Gap	0	-7,894		-7,124	-19,538	-15,304

LFP Area	LFP work strand	Number of proposals (proformas) in this report
A	Smarter & deeper integration of social care & health (incl. Public Health)	10
B	Supporting people	1
C	Sharing services (incl. third party spend)	0
D	Efficiency review	0
E	Asset rationalisation	5
F	Corporate and business support services	1
G	Income generation	1
H	Enforcement and regulation	1
I	Management and corporate overheads	1
J	School effectiveness services	1
K	Crime reduction	3
L	Culture and community services	2
M	Housing strategy and non-HRA funded services	1
N	Environmental services	2
O	Public services	3
P	Planning and economic development	1
Q	Safeguarding and early intervention services	2
R	Customer transformation	0
	Total	35

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Housing: Wednesday 1 October 7.30pm

Ref	Brief description of savings proposal	15/16 (£000's)	16/17	17/18	Total	Staff consult	Public consult	Page	Other Scrutiny
M1	Transfer of non-housing stock from the HRA to the general fund	700	200	100	1,000	N	N	154	Sustainable Development
B1	Reduction and remodelling of supporting people housing and floating support services	1,349	1,174	0	2,523	N	Y	84	Healthier Communities Safer Stronger Communities

Children & Young People: Thursday 2 October 6.30pm

Ref	Brief description of savings proposal	15/16 (£000's)	16/17	17/18	Total	Staff consult	Public consult	Page	Other Scrutiny
J1	Increasing income from educational psychologists and learning difficulties teams	751	0	0	751	N	N	131	
K2	Youth Offending Service (YOS) reorganisation, changes in interventions and reduction in contracts	200	0	0	200	Y	N	139	
Q1	Realignment of the Early Intervention and Social Care Referral and Assessment functions to create a new approach to our front door and triage for access to services.	973 (4,181 savings of which 3,208 will be used for the re-setting of the CSC placements budget)	1,223	111	5,515	Y	Y	178	
Q1 Sup	Improving triage for Children's social care services and redesigning children's centre and early intervention offer	3,208	0	0	3,208	Y	Y	184	

Q2	Reduction in youth service provision	Option 1: 1,406 Option 2: 3,160	0	0	Option 1: 1,406 (a further saving of 1,754 from 2019/20 is proposed after 3 years) Option 2: 3,160	Y	Y	187	
A6	Public Health programme review (1)	1,500	0	0	1,500	N	Y	59	Healthier Communities
A8	Public Health programme review (2)	1,777	0	0	1,777	Y	Y	69	Healthier Communities
G1	Increasing income from schools SLA, Debt collection and Investment strategy (inc blue badges)	974	0	0	974	N	Y	114	Public Accounts Safer Stronger Communities

Healthier Communities: Tuesday 21 October 7pm

Ref	Brief description of savings proposal	15/16 (£000's)	16/17	17/18	Total	Staff consult	Public consult	Page	Other Scrutiny
A1	Cost effective care packages	2,680	0	0	2,680	N	Y	39	
A2	Reduction in cost of learning disability provision	1,500	0	0	1,500	N	Y	43	
A3	Changes to sensory services	150	0	0	150	Y	Y	48	
A4	Remodelling building based day services and associated transport costs	1,300	0	0	1,300	Y	Y	52	
A5	Charging for adult social care services	275	0	0	275	N	Y	56	
A6	Public Health programme review (1)	1,500	0	0	1,500	N	Y	59	Children & Young People
A7	Cost effective care for mental health	250	0	0	250	N	N	65	
A8	Public Health programme review (2)	1,777	0	0	1,777	Y	Y	69	Children & Young People
A9	Review of services to support people to live at home	250	0	0	250	Y	N	77	
A10	Proposal in respond of recouping health costs	600	0	0	600	N	N	80	

B1	Reduction and remodelling of supporting people housing and floating support services	1,349	1,174	0	2,523	N	Y	84	Housing Safer Stronger Communities
K1	Retendering and targeted reduction in drug and alcohol services	574	30	0	604	Y	N	135	Safer Stronger Communities

Sustainable Development: Thursday 30 October 7pm

Ref	Brief description of savings proposal	15/16 (£000's)	16/17	17/18	Total	Staff consult	Public consult	Page	Other Scrutiny
E2	Optimisation of operational estate	190	305	670	1,165	N	N	94	Public Accounts
E3	Generating income from asset portfolio	0	0	200	200	Y	N	98	Public Accounts
E4	Improving rent collection for commercial assets	50	445	100	595	N	N	102	Public Accounts
E5	Dimming and trimming of street lighting	109	10	15	134	N	Y	106	
H1	Restructuring of enforcement and regulatory services	800	0	0	800	Y	N	119	Safer Stronger Communities
N1	Reduction in maintenance of some small parks, highways and reduced management costs	340	0	0	340	Y	N	158	
N2	Reduction in street cleansing frequencies and cleansing management costs	400	0	0	400	Y	N	161	
P1	Restructure of the Planning Service	229	0	0	229	Y	N	174	
M1	Transfer of non-housing stock from the HRA to the general fund	700	200	100	1,000	N	N	154	Housing

Safer Stronger: Monday 3 November 7pm

Ref	Brief description of savings proposal	15/16 (£000's)	16/17	17/18	Total	Staff consult	Public consult	Page	Other Scrutiny
K3	Reduction in funding for integrated offender management service	200	0	0	200	N	N	143	
L1	Review of main VCS grants programme	1,125	375	0	1500	N	Y	147	
L2	Libraries Staff reorganisation (subject to TOR change approval by Council)	280	0	0	280	Y	N	151	
O1	End the discretionary freedom pass scheme	200	0	0	200	N	Y	164	
B1	Reduction and remodelling of supporting people housing and floating support services	1,349	1,174	0	2,523	N	Y	84	Healthier Communities Safer Stronger Communities
K1	Retendering and targeted reduction in drug and alcohol services	574	30	0	604	Y	N	135	Healthier Communities
G1	Increasing income from schools SLA, Debt collection and Investment strategy (inc blue badges)	974	0	0	974	N	Y	114	Children & Young People Public Accounts
H1	Restructuring of enforcement and regulatory services	800	0	0	800	Y	N	119	Sustainable Development

Public Accounts: Wednesday 5 November 7pm

Ref	Brief description of savings proposal	15/16 (£000's)	16/17	17/18	Total	Staff consult	Public consult	Page	Other Scrutiny
E1	Structural re-organisation of the Regeneration & Asset Management Division	600	0	0	600	Y	N	91	
F1	Centralisation of business support services	900	0	1,000	1,900	Y	N	110	
G1	Increasing income from schools SLA, Debt collection and Investment strategy (inc blue badges)	974	0	0	974	N	Y	114	Children & Young People Safer Stronger Communities
I1	Reduction in professional support services (Finance, Audit, HR, IMT, Legal)	2,090	0	0	2,090	Y	N	123	
O2	Reduction in staffing for parking contract client team	50	0	0	50	N	N	168	
O3	Set up an internal "enforcement agency" (bailiff) service to collect council tax and other debts	400	200	0	600	N	N	171	