

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
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	3 Dec	14 Jan	14 Jan	14 Jan	14 Jan
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

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	1,480	28,763	770	31,013	6,462	4,696
Target	1,480	37,520		39,000	26,000	20,000
Gap	0	-7,894		-7,987	-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	200	Sustainable Development
B1	Reduction and remodelling of supporting people housing and floating support services	1,349	1,174	0	2,523	N	Y	130	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	177	
K2	Youth Offending Service (YOS) reorganisation, changes in interventions and reduction in contracts	200	0	0	200	Y	N	185	
Q1	Improve triage for Children's Social Care services & re-design Children Centre & Early Intervention offer	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	224	
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	230	

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	233	
A6	Public Health programme review (1)	1,500	0	0	1,500	N	Y	105	Healthier Communities
A8	Public Health programme review (2)	1,777	0	0	1,777	Y	Y	115	Healthier Communities
G1	Increasing income from schools SLA, Debt collection and Investment strategy (inc blue badges)	974	0	0	974	N	Y	160	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	85	
A2	Reduction in cost of learning disability provision	1,500	0	0	1,500	N	Y	89	
A3	Changes to sensory services	150	0	0	150	Y	Y	94	
A4	Remodelling building based day services	1,300	0	0	1,300	Y	Y	98	
A5	Charging for adult social care services	275	0	0	275	N	Y	102	
A6	Public Health programme review (1)	1,500	0	0	1,500	N	Y	105	Children & Young People
A7	Cost effective care for mental health	250	0	0	250	N	N	111	
A8	Public Health programme review (2)	1,777	0	0	1,777	Y	Y	115	Children & Young People
A9	Review of services to support people to live at home	250	0	0	250	Y	N	122	
A10	Proposal in respect of recouping health costs	600	0	0	600	N	N	126	

B1	Reduction and remodelling of supporting people housing and floating support services	1,349	1,174	0	2,523	N	Y	130	Housing Safer Stronger Communities
K1	Retendering and targeted reduction in drug and alcohol services	574	30	0	604	Y	N	181	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	140	Public Accounts
E3	Creating income from asset portfolio	0	0	200	200	Y	N	144	Public Accounts
E4	Improving rent collection for commercial assets	50	445	100	595	N	N	148	Public Accounts
E5	Energy efficiency measures	109	10	15	134	N	Y	152	
H1	Restructuring of enforcement and regulatory services	800	0	0	800	Y	N	165	Safer Stronger Communities
N1	Reduction in maintenance of some small parks, highways and reduced management costs	340	0	0	340	Y	N	204	
N2	Reduction in street cleansing frequencies and cleansing management costs	400	0	0	400	Y	N	207	
P1	Restructure of the Planning Service	229	0	0	229	Y	N	220	
M1	Transfer of non-housing stock from the HRA to the general fund	700	200	100	1,000	N	N	200	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	189	
L1	Review of main VCS grants programme	1,125	375	0	1500	N	Y	193	
L2	Libraries Staff reorganisation (subject to TOR change approval by Council)	280	0	0	280	Y	N	197	
O1	End the discretionary freedom pass scheme	200	0	0	200	N	Y	210	
B1	Reduction and remodelling of supporting people housing and floating support services	1,349	1,174	0	2,523	N	Y	130	Healthier Communities Safer Stronger Communities
K1	Retendering and targeted reduction in drug and alcohol services	574	30	0	604	Y	N	181	Healthier Communities
G1	Increasing income from schools SLA, Debt collection and Investment strategy (inc blue badges)	974	0	0	974	N	Y	160	Children & Young People Public Accounts
H1	Restructuring of enforcement and regulatory services	800	0	0	800	Y	N	165	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	137	
E2	Optimisation of operational estate	190	305	670	1,165	N	N	140	Sustainable Development
E3	Creating income from asset portfolio	0	0	200	200	Y	N	144	Sustainable Development
E4	Improving rent collection for commercial assets	50	445	100	595	N	N	148	Sustainable Development
F1	Centralisation of business support services	900	0	1,000	1,900	Y	N	156	
G1	Increasing income from schools SLA, Debt collection and Investment strategy (inc blue badges)	974	0	0	974	N	Y	160	Children & Young People Safer Stronger Communities
I1	Reduction in corporate management and professional support services	2,090	0	0	2,090	Y	N	169	

O2	Reduction in staffing for parking contract client team	50	0	0	50	N	N	214	
O3	Set up an internal “enforcement agency” (bailiff) service to collect council tax and other debts	400	200	0	600	N	N	217	