

Appendix 15

Summary of Savings as a Navigation Table

Please note, the page numbers refer to the page numbers of the left hand side of the Savings Proposal Report.

Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
A	Smarter & deeper integration of social care & health									
A11	Managing and improving transition plans	200	300	500	Y	N	N	1	Healthier	31
A12	Reducing costs of staff management, assessment and care planning	500	200	700	Y	N	Y	1	Healthier	35
A13	Alternative Delivery Models for the provision of care and support services, including mental health	1,100	700	1,800	Y	Y	Y	1	Healthier	39
A14	Achieving best value in care packages	600	500	1,100	N	N	N	1	Healthier	43
A15	New delivery models for extra care – Provision of Contracts	100	900	1,000	Y	Y	N	1	Healthier	47
A16	Prescribed Medication	130		130	N	N	N	1	Healthier	51
A16	Dental Public Health	20		20	N	N	N	1	Healthier	51
A16	Health Protection		23	23	N	N	N	1	Healthier	51
A16	Obesity/Physical Activity	232		232	N	N	N	1	Healthier	51
A16	Health Inequalities	100		100	N	N	N	1	Healthier	51
A16	Workforce development	25		25	N	N	N	1	Healthier	51
A16	Redesign through collaboration		580	580	Y	N	N	1	Healthier	51

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
A17	Sexual Health Transformation		500	500	Y	Y	N	1	Healthier	63
B	Supporting People									
B2	Individual service users will no longer receive a service in their own homes and some will need to be decanted from accommodation based services.		1,200	1,200	Y	N	N	2	Healthier/ Safer stronger	71
F	Business Support and Customer Transformation – Appendix 3									
F2a	Improve our online offer, starting with environmental services.	148		148	N	N	Y	3	Public Accounts	77
F2b	Pushing customers to self-serve online wherever possible.		52	52	N	N	Y	3	Public Accounts	77
F3	Customer Service Centre reorganisation.	130	43	173	N	N	Y	3	Public Accounts	81
G	Income Generation									
G2	Commercial Opportunities: Increase advertising income	300		300	N	N	N	4	Public Accounts	87
G2	Wireless Concessions: Explore potential to install wireless connections in street furniture using a concession licence in exchange for income.	200		200	N	N	N	4	Public Accounts	87
G2	Review of regulatory restrictions for the HRA, DSG and Capital Programme and review of treasury management	300		300	N	N	N	4	Public Accounts	87

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
G2	Increase sundry debt collection.		250	250	N	N	N	4	Public Accounts	87
G2	Parking: Review service level arrangements.	250		250	N	Y	Y	4	Public Accounts	87
H	Enforcement and Regulation									
H2	Further reductions in Crime, Enforcement and Regulation and Environmental Health		1,200	1,200	Y	N	Y	5	Safer Stronger	95
I	Management and Corporate Overheads									
I2a	Policy, performance, service redesign and intelligence		180	180	N	N	Y	6	Public Accounts	103
I2b	Senior management executive support	100		100	N	N	Y	6	Public Accounts	103
I2c	Governance		75	75	N	N	Y	6	Public Accounts	103
I3	Reorganisation of how Complaints are managed across the Council.	50		50	N	N	Y	6	Public Accounts	111
I4a	Review of Programmes in Strategy and Mayor and Cabinet Office	150		150	N	N	Y	6	Public Accounts	115
I4b	Restructure of Communications after voluntary redundancies	60		60	N	N	N	6	Public Accounts	115

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
I5	Commissioning and Procurement: undertake base lining of current activity and focus time only on value add activities.	500	500	1,000	Y	N	Y	6	Public Accounts	119
I6	Insurance and Risk: review liabilities and re-charge premiums to ensure they are contributing for the whole risk, not just direct costs.	300		300	N	N	N	6	Public Accounts	123
I7	Finance non-salary budget and vacancies review	100	150	250	N	N	N	6	Public Accounts	127
I8	Minor reorganisation of Legal Services to incorporate Procurement function	50		50	N	N	Y	6	Public Accounts	131
I9a	HR support	20	200	220	N	N	Y	6	Public Accounts	135
I9b	TU Secondments	40		40	N	N	Y	6	Public Accounts	135
I9c	Graduate Schemes	40		40	N	N	N	6	Public Accounts	135
I9d	Social Care Training		100	100	N	N	N	6	Public Accounts	135
I9e	Realign Schools HR Recharge	100		100	N	N	N	6	Public Accounts	135
I10a	Revising infrastructure support arrangements and Contract, systems and supplies review	1,000	1,000	2,000	Y	N	N	6	Public Accounts	139

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
I10b	Committee Papers: move to digital access only	100		100	N	N	N	6	Public Accounts	139
J	School Effectiveness									
J2a	Schools SLA: Apply an above inflation 2.5% increase to schools SLAs.	100		100	N	N	N	7	CYP	147
J2b	Attendance and Welfare: We currently deliver our core statutory offer plus some traded services within this area. A further restructure and increase in traded services could result in further savings.	150		150	Y	N	Y	7	CYP	147
J2c	Schools Infrastructure: Schools Strategic IT support to be traded or withdrawn.	60	58	118	N	N	N	7	CYP	147
J2d	Educational Psychologists: Service reorganisation and further trading where possible.	5		5	N	N	N	7	CYP	147
J2e	Estates Management: Service re-organisation, improved coordination with property services, and reduced provision for property consultancy services.	220		220	N	N	Y	7	CYP	147
J2f	Free School Meals Eligibility: Service transfer to Customer Services financial assessments team.	17		17	N	N	Y	7	CYP	147
J2g	Management Restructure of the Standards and Achievement team.	50		50	N	N	Y	7	CYP	147

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
K	Drug and Alcohol									
K4	Reducing the length of time that methadone (Heroin substitute) is prescribed, re-procurement of the main drug and alcohol service, and greater use of community rehabilitation	50	340	390	Y	N	N	8	Safer Stronger	157
L	Culture and Community Services									
L5	Reduce the level of grant funding to the voluntary sector by £1,000,000 from 1 April 2017/18. This is the final year of the current main grants programme and will require the reduction/removal of funding from a range of organisations currently receiving funding.		1,000	1,000	Y	Y	N	9	Safer Stronger	163
L6	Library and Information Service: 1. Creation of three Hub Libraries – Deptford Lounge, Lewisham and Downham Health & Leisure Centre – which will carry an enhanced role for face to face contact between the Local Authority and the public to support the digital by default agenda. 2. the extension of the Lewisham Community Library Model to Forest Hill, Torrion, and Manor House, in partnership with other council services and community organisations. And the integration of the library provision into the repurposed ground floor space within the Catford complex (Laurence	400	600	1,000	Y	Y	Y	9	Safer Stronger	167

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
	House). 3. the regrading of front line staff to include new functions through the re-training and enhancement of front line roles.									
L7	Change in contractual arrangements relating the leisure services		1,000	1,000	Y	Y	N	9	Safer Stronger	183
M	Housing strategy and non-HRA funded services									
M2a	Review of funding streams across housing strategy, development and partnership functions	140		140	N	N	Y	10	Housing	189
M2b	Reduction in premises costs	60		60	N	N	N	10	Housing	189
N	Environmental Services									
N3	Review of Lewisham's Waste Services (Doorstep collection & disposal) Transfer of estates Bulky Waste disposal costs to Lewisham Homes	600	500	1,100	Y	Y	Y	11	Sustainable	195
N4	Provide a mobile, 'as required', response service for residential roads instead of traditional 'beat cased' sweeper.	1,000		1,000	Y	Y	Y	11	Sustainable	203
N5	Review of Lewisham's Passenger Transport Service.	500	500	1,000	Y	Y	Y	11	Sustainable	209

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N6	To develop our Trade Waste customer base, improve efficiency and increase income. To negotiate an increased share of income from Parks Events.	250	250	500	Y	Y	N	11	Sustainable	215
O	Public Services									
O4	Financial Assessments: Introduce standardisation and efficiencies in approach to financial assessments.	100		100	N	N	Y	12	Public Accounts	221
O5	Discretionary Freedom Pass: Option 1: Withdrawal of discretionary scheme.	200		200	Y	Y	N	12	Public Accounts	224
	Option 2: Close scheme to new applicants	20	20	40						
P	Planning and Economic Development									
P2a	Restructure of Development Management team and restructure and amalgamation of the Conservation, Urban Design and Planning Policy teams.	185		185	Y	N	Y	13	Sustainable	235
P2b	Substitution of part of base budget by alternative funding sources (S.106 and fee income).	45		45	Y	N	N	13	Sustainable	235
P2c	Further increase in charges and changes to funding coupled with savings achievable from a corporate approach to and restructure of employment services.		305	305	Y	N	Y	13	Sustainable	235

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
P2d	Review of Statement of Community Involvement (SCI) on the way in which the service consults on planning applications. Efficiency savings based on paper, printing and postage costs.		20	20	Y	Y	N	13	Sustainable	235
Q	Safeguarding and Early Intervention									
Q3a & b	Sensory Teachers (a and b)	250		250	N	N	N	14	CYP	243
Q3c	Educational Psychologists: Further reduction in staffing through not replacing staff	35		35	N	N	Y	14	CYP	243
Q3d	Occupational Therapy – management reorganisation	50		50	N	N	Y	14	CYP	243
Q3e	Reduce Carers funding	40		40	N	N	N	14	CYP	243
Q3f	Review of MAPP portage with increased health contribution.	120		120	N	N	N	14	CYP	243
Q3g	Joint commissioning with efficiencies through reorganisation and better planning of work.	50		50	N	N	N	14	CYP	243
Q4a	Social care supplies and services reduced spend.	130	240	370	Y	N	N	14	CYP	251
Q4b	Social care financial management through continued cost control on all areas of spend.	50	50	100	N	N	N	14	CYP	251
Q4c	Placements: continuing strategy to use local authority foster placements where possible.		200	200	N	N	N	14	CYP	251

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Ref.	Description	16/17 £'000	17/18 £'000	Total £'000	Key Decision	Public Consultation	Staff Consultation	Appendix	Scrutiny Committee	Page Number
Q5	Youth Service: accelerate tapering of support to Youth Service to statutory minimum (will follow decision on creation of a mutual).	150	150	300	Y	N	N	14	CYP	257