

**Healthier Communities Select Committee  
(Mayor and Cabinet report)**

<b>REPORT TITLE</b>	Revenue Budget Savings Proposals 2012/13		
<b>KEY DECISIONS</b>	Yes	Item No.	7
<b>WARD</b>	All		
<b>CONTRIBUTORS</b>	All Executive Directors		
<b>CLASS</b>	Part 1	<b>DATE</b>	14 December 2011

**1. PURPOSE**

- 1.1 The purpose of this report is to set out officers' draft budget savings proposals for the period 2012/13 to 2014/15, providing particular focus on those proposals which relate to 2012/13.

**2. EXECUTIVE SUMMARY**

- 2.1 Subject to any alterations arising from the involvement of the Council's scrutiny function, consultation and all other matters of due process, these proposals, if adopted in the final budget for 2012/13, would be sufficient to allow the Council to set a balanced budget for that year. However, this also depends upon current assumptions about Government financing being realised, which cannot be guaranteed at this stage in the financial cycle, and there are a number of other significant risks and uncertainties, as set out in the report.
- 2.2 In considering the revenue budget savings proposals for 2012/13, it is important to regard the Council's policy framework. This report includes savings proposals from all four directorates, expressing the nature of each proposal and their potential impact.
- 2.3 Savings proposals in this report total some £3.958m for 2012/13. These have been set out in summary in Appendices 1 and 2 and in more detail in Appendix 3. These proposals are in addition to the savings already agreed for 2012/13 of £12.6m.
- 2.4 All revenue budget savings proposals have been subject to internal challenge, at senior officer level and by the Council's Executive Management Team. The savings proposals contained in this report are viewed as being deliverable.
- 2.5 These savings proposals may involve the deletion or transfer of seven full time equivalent posts. However, there are a further four proposals where the potential staffing implications of proposals cannot yet be quantified, and so this figure will change as the budget proposals are refined. This is explained in more detail in Section 12 of this report.
- 2.6 The Trade Unions were briefed on the nature of the budget process and the proposals being considered at a meeting on 9 November 2011. Meetings of the Corporate Joint Council (CJC) and the Works Council are been scheduled to take place towards the end of November 2011.

### **3. RECOMMENDATIONS**

It is recommended that the Mayor:

- 3.1 Considers the revenue budget saving proposals for 2012/13 as summarised in Appendices 1 and 2 and set out in more detail at Appendix 3.
- 3.2 Agrees that, subject to any comments arising from the scrutiny process, the saving proposals summarised in Appendix 1 are to be built into the Mayor's final budget to be proposed to Council (these savings being those where the officer assessment is that they can be delivered without impacting on services or staffing levels).
- 3.3 Agrees that those saving proposals summarised in Appendix 2 be reconsidered in setting the budget for 2012/13 in the light of comments from the scrutiny process and consultation with relevant groups (including but not limited to the public generally, service users, advocacy groups and employees).
- 3.4 Authorises officers to conduct consultation exercises on those proposals where it is required and report the results in due course.
- 3.5 Notes the possible scope to increase revenue by increasing fees and charges as set out in Section 7 of this report, and the risks inherent in this, and authorises officers to undertake consultation, as may be required in respect of possible options in order that a properly informed decision can be taken as part of the final budget process.
- 3.6 Notes the overall financial position and the inherent risks, as set out throughout the report and in the financial implications of this report in particular.

### **4. BACKGROUND**

- 4.1 The Financial Survey for 2012/15 was agreed by Mayor & Cabinet on 14 September 2011. It set out the Council's medium term financial strategy and was therefore based on a series of assumptions that would be subject to change, in particular in respect of possible changes to financing from Central Government. Although the Council starts from a sound base the prospects for its finances from 2012/13 onwards are necessarily difficult and uncertain.
- 4.2 Economic activity, as measured by gross domestic product (GDP), is still 4% below its peak level of 2008 immediately prior to the onset of the credit crunch. By contrast, in the recessions of 1973-76 and 1990-93, GDP recovered to at or above its starting level within about three years from the onset of the recession. If Government forecasts about future growth in GDP are realised, then this would not happen until 2013, making the current conditions worse, on this measure, than the recession from 1979-83. Most independent economists currently expect that these forecasts will have to be downgraded in at least the short-term. The current economic conditions are therefore the most prolonged post-war contraction of GDP.
- 4.3 Combined with this the global economic position, especially in the Eurozone, is highly volatile and future developments cannot be predicted with any certainty. The possibility of sovereign defaults and/or some countries being ejected from the Euro is significant, and the consequences of this cannot reasonably be predicted. UK national debt remains high relative to historical levels, and the Government remains committed to its policy of eliminating the structural deficit within the lifetime of this Parliament, principally by means of reductions in public expenditure.

- 4.4 The combination of these issues mean that local authorities, which bear a relatively high share of the reductions in public expenditure, face very significant risks over and above those inherent in the delivery of a complex range of services. These include the operational risks in managing complex programmes of expenditure reduction and the staffing and service reductions that follow from this, the possibility of future reductions in government financing above and beyond those set out already in published plans and many others.
- 4.5 The Council's strong history of sound financial planning and management can only insulate it from these risks to some extent. Prudent and modest reserves exist to help the Council manage the short-term impact of changes in financing assumptions, but by their nature, are not available to be used on a recurring basis. Good financial management disciplines are well embedded in the organisation, but even so delivering the current year's budget remains challenging, and the latest forecast anticipates a slight overspend. Maintaining these financial management disciplines in the current economic conditions will be a key challenge.
- 4.6 In March 2011, the Council agreed a very substantial package of savings. Many of these were to be implemented in 2011/12, of which over 95% are being delivered on budget and on time. As part of that package further savings of £12.6m were also built into the budget for 2012/13, and the management action to implement these by 1 April 2012 is in most cases already well underway. Provided that the Council's key financing assumptions do not need to be amended significantly between now and when the budget is set, this means that the new savings that need to be delivered as part of this budget will total between approximately £3.5m and £5.5m.
- 4.7 Although this is a substantial sum, reflecting the Council's sound financial planning, it is significantly lower than the savings that had to be agreed for 2011/12. The key financing assumptions on which this is based are that:
- the final formula grant for Lewisham for 2012/13 is unchanged from its provisionally announced level of £172m
  - there will be no material changes from previously indicated funding levels for those ring-fenced grants that remain as part of the local government funding landscape
  - the annual Council Tax increase for Lewisham's services will not exceed 2.5%, and that a grant will be available to the Council to offset the revenue foregone if it chooses to freeze Council Tax at the 2011/12 level
  - pay inflation over the period 2012/13 to 2014/15 will average 1% per annum
  - inflationary pressures on all non-pay budgets can be contained within an allowance of 2.5% per annum
  - That previously planned savings through corporate initiatives, especially from increases to fees & charges and the management review, can be delivered to timetable

## 5. POLICY CONTEXT

- 5.1. The Council's strategy and priorities drive the medium term financial planning process, with changes in resource allocation determined in accordance with policies and priorities. *Shaping our future* is Lewisham's Sustainable Community Strategy. It covers

the period for 2008 to 2020 and sets out a vision for Lewisham and the priority outcomes that organisations, communities and individuals can work towards to make this vision a reality. The six Sustainable Community Priority outcomes, agreed with the Lewisham Strategic Partnership and the Council's 10 Corporate Priorities are set out as follows:

### Sustainable Community Strategy

- **Ambitious and achieving:** where people are inspired and supported to fulfil their potential.
- **Safer:** where people feel safe and are able to live free from crime, anti-social behaviour and abuse.
- **Empowered and responsible:** where people can be actively involved in their local area and contribute to supportive communities.
- **Clean, green and liveable:** where people live in high quality housing and can care for and enjoy their environment.
- **Healthy, active and enjoyable:** where people can actively participate in maintaining and improving their health and well being.
- **Dynamic and prosperous:** where people are part of vibrant localities and town centres well-connected to London and beyond.

### Corporate Priorities

- **Community Leadership and Empowerment:** developing opportunities for the active participation and engagement of people in the life of the community.
- **Young people's achievement and involvement:** raising educational attainment and improving facilities for young people through partnership working.
- **Clean, green and liveable:** improving environmental management, the cleanliness and care for roads and pavements, and promoting a sustainable environment.
- **Safety, security and a visible presence:** partnership working with the police and others to further reduce crime levels and using Council powers to combat anti-social behaviour.
- **Strengthening the local economy:** gaining resources to regenerate key localities, strengthen employment skills and promote public transport.
- **Decent Homes for all:** investment in social and affordable housing to achieve the decent homes standard, tackle homelessness and supply key worker housing.
- **Protection of children:** better safeguarding and joined up services for children at risk.
- **Caring for adults and older people:** working with health services to support older people and adults in need of care.
- **Active, healthy citizens:** leisure, sporting, learning and creative activities for everyone
- **Inspiring efficiency, effectiveness and equity:** ensuring efficiency and equity in the delivery of excellent services to meet the needs of the community.

5.2. In taking forward the Council's Budget Strategy, in engaging our residents, service users and employees, and in deciding on the future shape, scale and quality of services, we will be driven by the Council's four core values:

- We put service to the public first
- We respect all people and all communities
- We invest in employees
- We are open, honest and fair in all we do

## 6. NATIONAL POLICY PERSPECTIVE

6.1. There are many policy changes taking place nationally which could have considerable financial and non-financial impacts on the Council. All of these changes will be taking place in a difficult financial environment which will increase the level of risk in the system.

6.2. Government policy is committed to driving down public sector debt, with a goal of eliminating the structural deficit before the end of this Parliament. The principal focus has been to cut public spending and for local authorities the implications of public spending cuts have been significant. In May 2010, the Government announced its intention to secure £6.2bn in-year spending cuts. This was followed by the Spending Review, later that same year, which set out plans to cut local authority grant funding by nearly a third over the next four years. For local authorities, the scale of spending cuts that have followed has inevitably meant the redesign, reduction or in some instances the discontinuation of some services, as well as the loss of some skilled and experienced staff through staff transfers or redundancy.

6.3. In tandem with its commitment to eliminate the structural deficit, the Government has also embarked on a major programme of public service reform, to meet policy objectives for creating the 'big society' and a smaller government. As part of this, the Government has made clear its intention to redefine the contract between the citizen and the state and to look to communities, public sector employees, the private sector, the voluntary sector and charities to play a more active role in the provision of services. These ambitions have been described in more detail in an *Open Public Services White Paper*, which seeks to promote greater competition in the public sector through a combination of choice; diversification of supply; fairness; decentralisation; and accountability. Driving this agenda forward, the Government is also championing a legislative programme which proposes to make significant changes to the way in which a wide range of public services are provided including schools, welfare benefits, health, housing, planning and policing.

6.4. In the face of the undoubted financial pressures on local government, the Government has also indicated that it wants to increase the financial autonomy of Local Government. As part of this, the Government is currently carrying out consultation on proposals to change the way Local Government is funded. The 'Local Government Resource Review' has begun by inviting comments on proposals for the local retention of business rates and a Tax Increment Financing initiative. Given these proposals, Councils would not only be allowed to retain more of the business rates raised locally, but also pay for future infrastructure developments by allowing them to borrow against projected business rate growth through Tax Increment Financing. The consultation also outlines how the proposals would work with other areas such as the New Homes Bonus (a new incentive designed to encourage local authorities to facilitate housing growth), the existing rate reliefs and the national business rate multiplier.

- 6.5. At this stage, it is not possible to quantify the risks and implications of the Resource Review. Further updates will be brought through the budget process as appropriate.

## 7. APPROACH TO IDENTIFYING SAVINGS

- 7.1 The overall financial position facing the Council for 2012/13 and beyond remains extremely challenging. The savings requirement to meet the budget strategy for 2012/13 was set at £23.4m. The process so far has seen two phases of savings submitted to Mayor and Cabinet in November 2010 and February 2011, where directorates identified £12.6m to bridge the forecast gap for 2012/13. These proposals were agreed as part of the Budget Report 2011 presented to the meeting of full Council on 1 March 2011. It is currently expected that over 95% of these proposed savings will be delivered on budget and on timetable. In two specific cases, circumstances have changed such that these proposals can no longer be delivered and these will be addressed through the pressures to be funded.
- 7.2 Agreeing the revenue budget savings of £12.6m, will leave a potential remaining gap on the General Fund revenue budget of some £10.8m. In addition, members will be aware that further savings for 2012/13 were identified last year. These relate to the review of fees and charges of £1.7m and a further £1.2m to result from the Chief Executive management review – ‘Serving Lewisham Smarter’. This is summarised in Table 1 below.

**Table 1: The Current Budget Position**

	£m
Budget Savings Requirement for 2012/13	23.4
<b>Less: Revenue Budget Savings</b>	12.6
<b>Less: Fees &amp; Charges</b>	1.7
<b>Less: Management Review</b>	1.2
<b>Remaining Budget Gap</b>	<b>7.9</b>

- 7.3 Table 1 above illustrates that for 2012/13, there is a remaining shortfall of some £7.9m to be addressed through this budget process. Options to close the gap include revision to the assumptions around budget pressures and the delivery of further revenue budget savings for 2012/13, detailed in this report.
- 7.4 Officers have taken a view of the likely corporate pressures so far identified. These total circa £1m to £1.5m. It remains likely that there will be a need to fund some directorate and demographic pressures. Having reviewed the budget pressures for 2012/13, it is felt that revising budget pressures down to £3m - £5m is realistic. This is between £2.5m and £4.5, less than the original assumptions for pressures of £7.5m. This therefore has the impact of narrowing the remaining budget gap further, to circa £3.5m to £5.5m.
- 7.5 Finding an additional £3.5m to £5.5m worth of savings will be challenging, given the difficult year the organisation has just been through in balancing the budget for the current year. As well as the service directorate savings proposals which are currently being proposed, officers will continue to look at other ways to help further bridge any potential budget gap, including a review of the Council's terms and conditions of employment.

- 7.6 A coordinated approach led by the Council's Executive Management Team has resulted in proposals totalling £3.958m. As in previous years, Officers were again asked to consider the impact of a number of factors including staffing, corporate priorities, equalities impact assessments and risk to achievability when arriving at their proposals
- 7.7 A summary of the officer proposals presented by way of this report is shown in the Table 2 below.

**Table 2: Revenue Budget Savings Proposals for 2012/13**

<b>Directorate</b>	<b>Proposed Savings £000's</b>
Children & Young People	926.0
Community Services	1,892.5
Customer Services	875.0
Resources & Regeneration	264.8
<b>Total</b>	<b>3,958.3</b>

- 7.8 Of these proposals, £2.95m can be achieved without negative impact on current service or staffing levels. These include some relatively minor "good housekeeping" proposals, where administrative budgets that are currently being underspent have been identified and are proposed to be reduced accordingly. These also include more substantial proposals in respect of contract re-lettings, where the budget proposal is merely reflecting new prices achieved through better commissioning and procurement.
- 7.9 These proposals are included throughout the savings proposals, and specifically listed at Appendix 1. As the agreement of these proposals will not lead to changes in staffing or service levels the Mayor is recommended to agree that, subject to any comments arising from the scrutiny process, those saving proposals set out in Appendix 2 to this report are to be built into the Mayor's final budget to be proposed to Council (see recommendation 3.2).
- 7.10 For the avoidance of doubt, this does not absolutely commit the Council to agreeing these proposals as part of its final budget, nor does it in any way restrict the role of scrutiny. It merely serves to indicate those areas of the current officer budget proposals which are considered to be relatively uncontentious.
- 7.11 The other proposals all include either changes to service or staffing levels, or otherwise have implications that might make wider consultation appropriate, although in many cases the initial officer assessment is that such impacts will be relatively slight. In respect of these the Mayor is therefore recommended to authorise officers to conduct consultation as appropriate so that the results can be reported back as part of a final decision process.

Update on previously agreed proposals

- 7.12 Two savings proposals from 2011/12 have now been assessed as undeliverable, and appropriate adjustments to the relevant budgets will be required as part of this process. These are:
- CYP 43 – the original proposal was based on proposed changes to Government financing in respect of care proceedings, and had those proposals been implemented then the £100k saving would have been achieved. However, after the Council's budget was set the government chose to implement amendments to the

proposals such that the saving could not be achieved, and it is therefore proposed to be reversed through this process.

- RES 28 – the original proposal was based on achieving savings against budgets for photocopiers and related print charges. Further analysis of the contracts in place has now demonstrated that this £170k saving cannot now be achieved, and it is therefore proposed to be reversed through this process. However, other proposals are being developed to deliver reductions in printing and associated costs and once these can be confirmed proposals will be brought forward.

### Thematic Reviews

- 7.13 The various cross directorate thematic reviews that were included as part of last year's budget strategy have been reviewed by officers for deliverability in 2012/13. These are:
- Income from Fees and Charges;
  - Management Re-Organisation;
  - Review of Terms and Conditions; and
  - Leisure Management Review;

### Income from Fees and Charges

- 7.14 Significant proposals were implemented last year, raising additional revenues of £3m from increases to fees & charges for a range of discretionary Council services. The Council also agreed that an annual review of fees & charges should be carried out, and set a target of £1.7m to be raised through this in 2012/13. At the time this appeared challenging but potentially deliverable, as most fees were still set below median charges compared to other London boroughs'.
- 7.15 To date most of the additional forecast revenues have been delivered. However, this is not to imply that this has been without difficulty. Significant pressures on parking income were identified at the start of the year, and although these have mostly been addressed there are still some ongoing concerns as to whether all of the forecast additional income can be delivered. Other income budgets have been under pressure. This is likely to have been caused by a combination of the short-term impact of fee increases and the overall impact of economic circumstances on household budgets.
- 7.16 Raising the additional £1.7m from fees & charges in 2012/13 required as part of the Council's financial strategy will not be simple, and if it were to be achieved difficult decisions might be required. Work is underway to assess the precise options that could achieve this, and the policy and financial impact of these. At this stage the following principal options are being researched to identify the scope, in addition to a series of other minor proposals.
- Increases to some parking charges, in particular for residents' permits to park in controlled parking zones
  - Implementing the previously agreed 20p increase in the daily price of a primary school meal (which would still leave prices below the London average)
  - Taking advantage of new freedoms to charge for some planning services.
  - Other measures
- 7.17 The planned additional revenues of £1.7m for 2012/13 are not at this stage unachievable. However, given the pressures on current income budgets and given the significant concerns raised about some of last year's price increases, achieving this

must be regarded as high risk at the current stage. If these revenues cannot be achieved then the council's financial strategy will need to be adjusted accordingly.

### Management Reorganisation

- 7.18 The Chief Executive has led a review of the Council's overall management arrangements. In this review he is also examining the scope for further reductions in the Council's 'corporate headquarters' functions. There has already been a reduction in the number of directorates. Moreover, management layers will be reduced, spans of control increased and there will be absolute reductions in the numbers of senior managers. Savings of £1.3m were assumed to be delivered in 2011/12 and a further £1.2m in 2012/13 from the implementation of this review.
- 7.19 As highlighted in the original report on this review there are managerial risks in delivering these savings, in particular to ensure that savings are not double-counted. The savings are all in principle deliverable, but experience to date in 2011/12 has suggested that there is a risk that there will be a time-lag in realising them fully. If this delay becomes significant then the profile of the savings may need to be adjusted, and alternative savings identified for 2012/13.

### Review of Terms and Conditions

- 7.20 Planned changes to the benefits related to easing the financial impact on the Council of redundancies have already been implemented in a two phased approach. A review of employees' terms and conditions could be translated into cashable savings, and an assumption that savings of £2m could be achieved in 2013/14 was built into the Council's financial strategy. It is not unreasonable to assume at this stage that changes to terms and conditions implemented in 2012/13 could deliver cashable savings in the region of £2m for 2013/14. However, there are risks around maintaining employee relations and staff morale during such a process that will need to be taken into account. Legal advice on the process to achieve changes to terms and conditions will be needed at the appropriate time.

### Leisure Management Review

- 7.21 The Council's previous Leisure Management Contract expired in October 2011. The Council has procured a management and maintenance contract for a period of 15 years to 2025. This was reported to Mayor & Cabinet in June 2011. It is thought this will generate approximately £500k savings in 2012/13, in addition to the £200k savings already agreed for 2012-2014. The details of this are shown on the specific savings proposal COM 4, in Appendix 3.

## **8 SCRUTINY PROCESS**

- 8.1 The officer budget savings proposals set out in Appendices 1 to 3 will be considered by the Council's various scrutiny committees over the coming weeks and by the Council's recognised Trades Unions.
- 8.2 The Public Accounts Select Committee will consider this report at its meeting on 13 December 2011.
- 8.3 Mayor & Cabinet will consider these savings as part of the Budget Report on 15 February 2012, taking into account the comments arising from the scrutiny process, consultation exercises and any other relevant matters.

## 9 ANALYSIS OF SAVINGS PROPOSALS IN THE CONTEXT OF THE COUNCIL'S POLICY FRAMEWORK

9.1 This policy analysis describes how savings, proposed by directorates, will impact on the delivery of the Council's ten key priorities which are listed below. Any proposed budgetary savings have to be considered in the light of these priorities and the potential effect on services provided and outcomes for both service users and the community at large. The effects are assessed as either positive, neutral or negative, in terms of real impacts on the Council's functions and services.

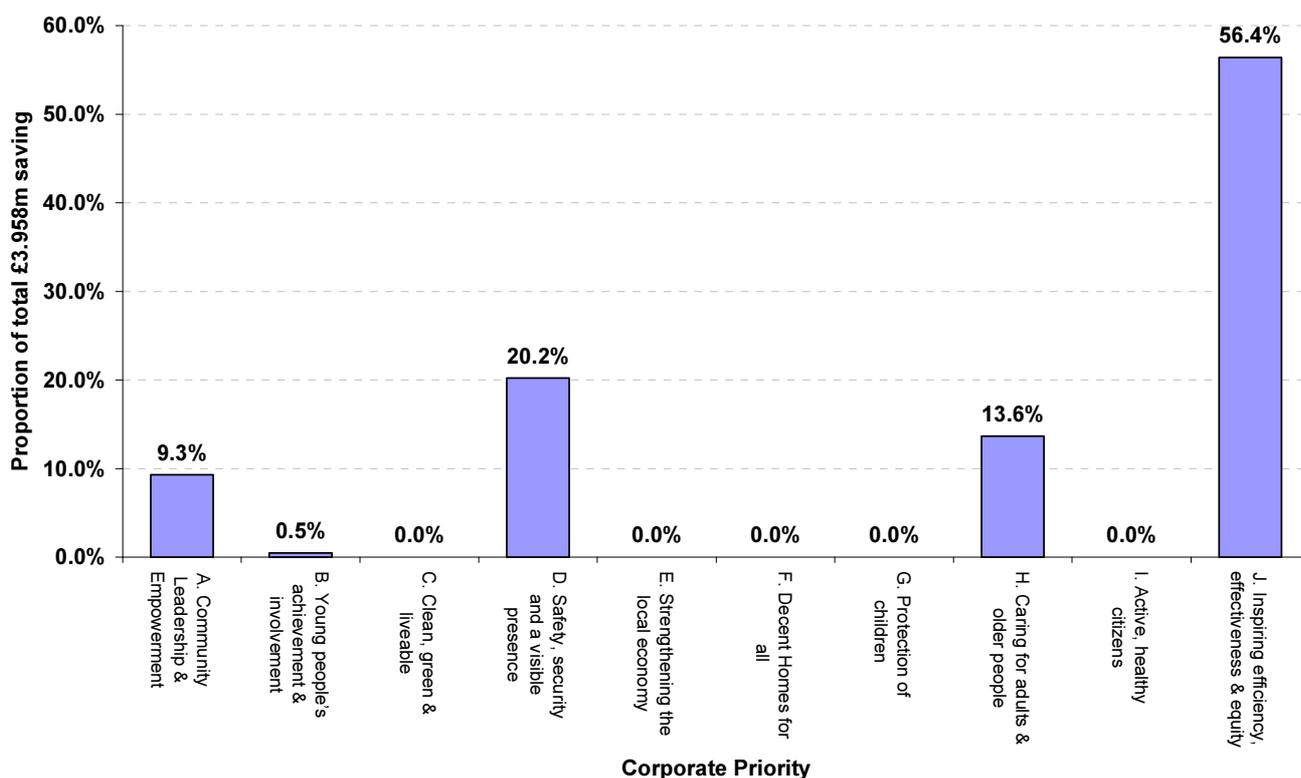
### Presentation of analysis

9.2 The following analysis has been prepared, using various key headings. These offer a wide-ranging perspective of the impact of budget savings for the 2012/13 savings round.

### Savings mapped to Council priority

9.3 Figure 1 and Table 3 on the following page illustrate that of the £3.958m worth of savings identified, £2.232m or 56.4 per cent are linked to Council priority (J) '*Inspiring efficiency, effectiveness and equity*'. The next highest saving, with £0.800m or 20.2 per cent of the total, has been proposed under priority (D) '*Safety, security and a visible presence*'. Of the other priorities, priority (H) '*Caring for adults and older people*' accounts for £0.540m (13.6 per cent) and priority (B) '*Young people's achievement & involvement*' accounts for the remaining £0.018m (0.5 per cent).

**Figure 1: % of savings proposal mapped to primary corporate priority**



**Table 3: Proposed savings mapped to primary corporate priorities**

Primary Council Priority	Saving (£'000)				Grand Totals	
	COM	CUS	CYP	RES	'000s	%
	A. Community leadership & empowerment	367.5				367.5
B. Young peoples achievement & involvement				18.3	18.3	0.5
C. Clean, green & liveable					0.0	0.0
D. Safety, security and a visible presence		800.0			800.0	20.2
E. Strengthening the local economy					0.0	0.0
F. Decent homes for all					0.0	0.0
G. Protection of children					0.0	0.0
H. Caring for adults & older people	540.0				540.0	13.6
I. Active, healthy citizens					0.0	0.0
J. Inspiring efficiency, effectiveness & equity	985.0	75.0	926.0	246.5	2,232.5	56.4
<b>Grand Total</b>	<b>1,892.5</b>	<b>875.0</b>	<b>926.0</b>	<b>264.8</b>	<b>3,958.3</b>	<b>100</b>

### Geographical analysis.

- 9.4 In addition to assessing the likely impact of savings proposals, Directorate Management Teams have also assessed whether any proposals impact specifically and solely on any geographical area in the borough.
- 9.5 Of the 41 individual savings proposals detailed elsewhere in this report, only one is considered to have a specific and direct impact on any one ward. This proposal is to close both Downham and Deptford satellite AccessPoints and to serve the customers of these services at the Laurence House AccessPoint instead. Customers from these catchment areas will still be supported, and by dealing with face-to-face enquiries centrally the service can increase the efficient allocation of staff.

## 10 OTHER ISSUES

- 10.1 This report principally addresses the council's general fund revenue budget setting process. In presenting an integrated budget and managerial plan for 2012/13 officers will of course also give consideration to the capital programme, expenditure financed by the dedicated schools' grant (DSG) and the housing revenue account (HRA).
- 10.2 Monitoring reports presented to Members during the year have emphasised that capital resources are tightly constrained. At the national level the reductions to capital expenditure control totals for local authorities have been significantly greater in

percentage terms than for revenue budgets. The current state of the property market adds to the pressures faced, because properties are harder to dispose of and less likely to attract good prices on disposal.

- 10.3 As the Council has been properly prudent in its assumptions about future receipts, especially from disposals, the combination of these pressures has not yet created any need for the council to cancel previously committed capital projects, as some other organisations have had to. However, at this stage it is important that Members note that there are unlikely to be significant capital resources to distribute as part of the budget setting process. Any such, proposals will be brought forward at the appropriate time.
- 10.4 The DSG remains the principal means by which the local authority passports government funding to schools. There are complexities in the operation of this, and a range of potential pressures, but at this stage there are no decisions to take. Once further information from the Department for Education is available more detailed updates will be brought forward.
- 10.5 The means of financing the HRA will be fundamentally changed on 1 April 2012, subject to the enactment of the relevant sections of the Localism Bill, which are not expected to be contentious.
- 10.6 The new 'self-financing' system will replace the previous subsidy based system on 1 April 2012. Although all of the precise details are not yet confirmed the broad implications of this for Lewisham can be anticipated. In summary the council will no longer receive subsidies from central government for the management and maintenance of its housing stock, and will also receive a one-off reduction to its housing debt, from the current level of approximately £220m to about £80m.
- 10.7 This will in turn impact on the prudential borrowing indicators that the council agrees annually as part of its treasury strategy, and once the precise settlement is known (currently expected on 11 November 2011) then work to confirm the final analysis can be concluded and again brought forward for decision.
- 10.8 Within certain constraints the Council will then be able to take on new borrowing to finance investment in its housing stock, and generally have more flexibility to choose its local housing priorities. As a result significant decisions about long-term strategy will be required in due course, and Lewisham Homes, the Council's arms-length management organisation, has submitted a proposal to the Mayor for consideration. This will be reviewed in depth by officers and members and brought back for decision as appropriate.
- 10.9 At the same time the HRA budget for 2012/13 will need to be set. Tenants and leaseholders will be consulted about increases in rent and service charges, which are still largely driven by a formula, and other matters, and the results of this consultation will be brought back to the Mayor for decision in due course.
- 10.10 All of these matters are being actively reviewed by officers as part of the council's integrated approach to budget setting, financial and managerial planning. No specific decisions on these are required at the present time.

## **11 LEGAL IMPLICATIONS**

### **A Statutory duties**

- 11.1 The Council has a variety of statutory duties which it must fulfil by law. The Council cannot lawfully decide not to carry out those duties. Even where there is a statutory duty there is often a discretion about the level of service provision. Where there is an impact on statutory duty, that is identified in the report. In other instances, the Council provides services in pursuit 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**

- 11.2 Decisions must be made reasonably taking into account all relevant considerations and disregarding all irrelevant matters. These are particular to the service reductions 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 concerned, this may be set down in statute, though not all legal requirements are set down in legislation. For example, depending on the service, there may be a need to consult with service users and/or others and where this is the case, any proposals in this report must remain proposals unless and until that consultation is carried out and the responses brought back in a further report for consideration with an open mind before any decision is made. Whether or not consultation is required, any decision to discontinue a service would require appropriate notice. If the Council has published a procedure for handling service reductions, there would be a legitimate expectation that such procedure will be followed.

### **Staffing reductions**

- 11.3 If service reductions would result in redundancy, then the Council's usual redundancy and redeployment procedure would apply. If proposals would result in more than 20 but less than 100 redundancies in any 90 day period, there would be a requirement to consult for a period of 30 days with trade unions under Section 188 Trade Union and Labour Relations (consolidation) Act 1992. The consultation period increases to 90 days if the numbers are 100 or more. This consultation is in addition to the consultation required with the individual employees. If a proposal entails a service re-organisation, decisions in this respect will be taken by officers in accordance with the Council's re-organisation procedures.

### **Equalities**

- 11.4 The Equality Act 2010 (the Act) brings together all previous equality legislation in England, Scotland and Wales. The Act includes a new public sector equality duty (the equality duty or the duty), replacing the separate duties relating to race, disability and gender equality. The duty came into force on 6 April 2011. The new duty 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.
- 11.5 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.

11.6 As was the case for the original separate duties, the new 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.

11.7 The Equality and Human Rights Commission issued guides in January 2011 providing an overview of the new equality duty, including the general equality duty, the specific duties and who they apply to. The guides cover what public authorities should do to meet the duty. This includes steps that are legally required, as well as recommended actions. The guides were based on the then draft specific duties so are no longer fully up-to-date, although regard may still be had to them until the revised guides are produced. The guides do not have legal standing unlike the statutory Code of Practice on the public sector equality duty, However, that Code is not due to be published until April 2012. The guides can be found at: <http://www.equalityhumanrights.com/advice-and-guidance/public-sector-duties/new-public-sector-equality-duty-guidance/>

### **The Human Rights Act**

11.8 Since the introduction of the Human Rights Act 1998 (HRA) the rights set out in the European Convention on Human Rights (ECHR) have been incorporated into UK law and can be enforced in the UK courts without recourse to the European courts. Those articles which are particularly relevant in to public services are as follows:-

- Article 2 - the right to life
- Article 3 - the right not to be subject to inhuman or degrading treatment
- Article 5 - the right to security of the person
- Article 6 - the right to a fair trial
- Article 8 - the right to a private and family life, home and 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 ECHR added

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

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 need of the wider community – such as the right to a private and family life. Where there are human rights implications associated with the proposals in this report regard must be had to them before making any decision.

## **Crime and Disorder**

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

## **Best value**

- 11.10 The Council remains under a duty under Section 3 Local Government Act 1999 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 respect of this report.

## **Environmental implications**

- 11.11 Section 40 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 this report.

## **Specific legal implications**

- 11.12 Members’ attention is drawn to the specific legal implications arising in relation to particular proposals set out in this report. These have been set out in Appendix 4.

## **12 HUMAN RESOURCE IMPLICATIONS**

- 12.1 There are 10 proposals contained in this report which are likely to impact on staff directly, the table below shows a breakdown of known proposals by directorate and potential staffing implications. A breakdown of the budget proposals with potential staffing implications has been set out in the table below.

<b>Directorate</b>	<b>No of Budget Proposals</b>	<b>Staffing Implications</b>
Customer Services	2	3x SC4
Community	2	2x proposals unknown at present
Children and Young People	6	1x SC5 – vacant post 2x SC5 1x P06-SMG3 2x proposals unknown at present
Total	10	7 posts to be deleted. Plus awaiting staffing implications on 4 budget proposals

- 12.2 An overall briefing on the content of this report has also been given to the trade unions. Appropriate consultation processes in accordance with the management of change guidelines and protocols issued to the unions will take place in Directorates. A series of directorate JCC’s have been arranged in November and a meeting of the Works Council convened for 14 December. Comments from the trade unions can also be submitted to the Mayor and Cabinet meeting on 16 November 2011.

- 12.3 Each service area affected will conduct an impact assessment of their reorganisation with particular emphasis on ethnicity, gender and disability, the council is also monitoring the impact of the savings proposals on the grade profile of the Council.
- 12.4 Following consultation and prior to implementing proposals the council has a process to identify staff to be selected for redundancy. This will be undertaken through a combination of interviews, testing and management selection in accordance with the council's change guidelines.
- 12.5 Displaced staff will be entitled to a period of notice from six to twelve weeks depending on their length of service. The exceptions are anyone covered by the Disability Discrimination Act.
- 12.6 Plans are in place to support staff who will be affected by these reorganisations. For those who will be competing for roles, training in interview skills will be provided. For those staff displaced once the reorganisations have been completed we will assist them to be redeployed within the council. For those who will exit the organisation through redundancy we will be offering individual career counselling, as well as workshops in cv writing and career transition.

### **13 FINANCIAL IMPLICATIONS**

- 13.1 There are no immediate financial implications arising from agreeing the recommendations of this report. At this stage the Mayor is merely being asked, in effect, to initiate the next stage of the budget process, following the development of officer proposals. No absolute expenditure or other commitments are being entered into as a result of this report.
- 13.2 However, this report is closely concerned with the council's overall financial position. It sets out the assumptions that have been made which, if they hold true throughout the coming months, will allow the council to set a balanced budget for 2012/13.
- 13.3 As set out in the report this is a time of considerable economic uncertainty, globally, nationally and locally. It is impossible to set a budget without making assumptions about future financing and related matters. In the current circumstances there is an inherently high risk that some of these assumptions will need to be revised before the budget is finalised.
- 13.4 Probably the most significant risks at this stage are as set out below.
- The fallout from the financial turmoil in the Eurozone may cause the government to adjust its funding to local government. It is perhaps relatively unlikely that this would impact directly on the 2012/13 local government finance settlement, but the impact could in theory be substantial. This risk increases going into 2013/14.
  - The additional income of £1.7m from fees & charges planned for 2012/13 may not in practice be delivered. The continued pressure on household finances increases the difficulty of raising such revenue, and makes any such proposals potentially more significant in terms of their impact on residents. Officers will work to bring specific proposals forward in due course to try and mitigate this risk.

- Corporate, demographic and other pressures may exceed the amount assumed to be available to fund these. The original assumption of £7.5m has been revised downwards to between £3m and £5m. For the budget to remain affordable based only on the proposals in this report the allocation for pressures may need to be towards the lower end of this range.

13.5 Despite these real risks the council's approach to preparing these officer-led budget proposals has been sound, and represents a reasonable approach to planning its finances. In further mitigation of these risks officers will seek to identify further opportunities to add additional savings for 2012/13.

## **14 CRIME AND DISORDER IMPLICATIONS**

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

## **15 EQUALITIES IMPLICATIONS**

15.1 The law relating to equalities is set out in the legal implications.

15.2 Where budget savings proposals have staffing implications, and these proposals are approved, services will be required to undertake an equalities impact assessment (EIA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. Equalities impact assessment guidance recommends that a full equalities impact assessment is undertaken if a review of service or a restructure will result in a major service change; involve a considerable amount of money, such as a large capital project; impact on a large number of people; or result in a major organisational change. As part of their operational business processes, services will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

15.3 An initial assessment of the equalities implications of the 2012/13 budget savings proposals was undertaken to assess whether they unfairly impact upon particular vulnerable groups, sections of the local community or the Council's workforce. The majority of specific savings identified in this analysis have a neutral equalities impact and a number have indicated that there will be a positive equalities impact. One proposal, COM02 has been assessed to have a negative/low impact, as set out below.

15.4 The proposal is to reduce the Assembly Fund available to each local assembly to allocate to locally agreed priorities by £3,750, to £15,000 per year. This proposal has been judged to have low but negative equalities impacts in relation to age, ethnicity, gender and disability. Assembly Funds, which are allocated according to locally agreed priorities, have tended to be allocated in greater proportions to schemes that assist particular groups (such as the young or elderly for instance). This reduction in funding will therefore impact more on the groups which have previously received greater funding than others. The impact has been judged to be low as £15k p.a. funding will still be available, and will continue to be allocated by members of Local Assemblies according to locally agreed priorities.

## 16 ENVIRONMENTAL IMPLICATIONS

- 16.1 Any environmental implications are considered where applicable in the detailed savings reports

## 17 CONCLUSION

- 17.1 This report begins the formal process for agreeing the council's budget for 2012/13. At this stage no formal commitments are being entered into.

## 18 BACKGROUND PAPERS

Short Title	Date	File Location	Contact Officer
Directorate Revenue Budget Savings	October 2011	1 <sup>st</sup> Floor, Town Hall, Corporate Resources	Selwyn Thompson
Financial Survey 2012/15	September 2011	1 <sup>st</sup> Floor, Town Hall, Corporate Resources	Selwyn Thompson

**For general information on this report please contact:**

Selwyn Thompson – Group Manager, Budget Strategy (020 8314 6932)

**For information on Directorate savings proposals please contact:**

Alan Docksey – Head of Resources, Children & Young People (020 8314 8490)  
Conrad Hall – Head of Business Management and Service Support (020 8314 8379)

**For information on Sections 7 & 8, 'Analysis of savings proposals in the context of the Council's Policy Framework' and the Equalities Impact Assessment, please contact:**

Barrie Neal, Head of Corporate Policy & Governance (020 8314 9852)

**SUMMARY OF 2012/2015 SAVINGS PROPOSALS**

Classification : Not Requiring Consultation

Directorate / Brief Description of Savings Proposal	Directorate Reference	2012/13 £000's
<b>Children &amp; Young People Directorate</b>		
Social care - reduction in back office admin	CYP01	32.0
Children in need - Efficiencies in service delivery	CYP02	256.0
Reduction of a administration service through efficiencies in the Directorate's complaints team	CYP03	32.0
Reduction in admin and training budgets in social care	CYP04	31.0
Strategy & Performance - introduction of trading activities with schools	CYP05	30.0
School Improvement - reduction in support to schools	CYP06	100.0
School Improvement - closure of Lewisham Leadership and Development college	CYP07	50.0
School Governors support service - increased fee income from schools	CYP08	20.0
Education development - reorganisation of 14 - 19 Team	CYP09	20.0
Inclusion Service - increased trading with schools	CYP10	60.0
Special Educational Needs - deletion of vacant post	CYP11	25.0
Increase in income from schools for Human Resources services	CYP12	50.0
Reorganisation of schools postal service	CYP13	20.0
<b>CYP total of Savings Proposals</b>		<b>726.0</b>
<b>Community Services Directorate</b>		
Reduce contribution to the London Borough Grants scheme	COM01	300.0
Net saving on the new Leisure contract	COM04	500.0
Extending offer of Reablement	COM05	300.0
Increased efficiency in charging for Adult Social Care	COM08A	30.0
New model for OT Equipment Service	COM09	25.0
Efficiency saving in Linkline Service	COM10	25.0
<b>Community Services total of Savings Proposals</b>		<b>1,180.0</b>

**Customer Services Directorate**

Savings arising from re-letting the contract for processing dry recyclable waste.	CUS 1	800.0
<b>Customer Services total of Savings Proposals</b>		<b>800.0</b>

**Resources & Regeneration Directorate**

Reduce the intake of National Graduate Development Programme (NGDP) trainees from three to two.	RES 1	18.3
Reduce the level of funding available from the Employee Assistance Programme for additional counselling sessions.	RES 3	5.0
Reduce the funding available for the Black Staff Forum.	RES 4	5.0
Review staffing levels and reallocate work accordingly with a view to identifying efficiencies.	RES 5	17.5
Further reduce administrative budgets for training, office equipment and technology.	RES 6	20.0
Cease various contracts and move to more efficient alternatives.	RES 7	18.0
A review and reduction in budgets for annual subscriptions and general support costs.	RES 8	10.0
Changes to the central software licencing budget.	RES 9	75.0
A review and reduction in budgets for general support costs.	RES 10	25.0
Efficiencies in office expenditure and the sharing of administrative resources.	RES 11	8.0
A reduction in the marketing budget as a result of standardising the quality of certain publications.	RES 12	8.0
Efficiencies in the administration and marketing of Apprenticeship and Future Jobs Fund programmes.	RES 13	30.0
<b>Resources &amp; Regeneration total of Savings Proposals</b>		<b>239.8</b>

<b>Total of 2012/2013 Savings Proposals not requiring consultation</b>		<b>2,945.8</b>
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**SUMMARY OF 2012/2015 SAVINGS PROPOSALS**

Classification : Requiring Consultation

Directorate / Brief Description of Savings Proposal	Directorate Reference	2012/13 £000's
<b>Children &amp; Young People Directorate</b>		
Merger of special educational needs and children with disabilities	CYP14	200.0
<b>CYP total of Savings Proposals</b>		<b>200.0</b>
<b>Community Services Directorate</b>		
Reduction to Local Assemblies Fund	COM02	67.5
Efficiency savings on Supporting People contracts	COM03	250.0
Review of highest cost placements	COM06	210.0
Day Care	COM07	115.0
Increase to non-residential Adult Social Care charges	COM08B	70.0
<b>Community Services total of Savings Proposals</b>		<b>712.5</b>
<b>Customer Services Directorate</b>		
To close AccessPoint appointment and walk-in facilities at Downham and Deptford. Services would then be provided by Laurence House AccessPoint.	CUS 2	50.0
To reduce the current CallPoint Service (Call Centre) opening hours. The proposal is also to shut the service at 6 pm during the week.	CUS 3	25.0
<b>Customer Services total of Savings Proposals</b>		<b>75.0</b>
<b>Resources &amp; Regeneration Directorate</b>		
Reduce the secondment time allocated to the Trades Unions.	RES 2	25.0
<b>Resources &amp; Regeneration total of Savings Proposals</b>		<b>25.0</b>
<b>Total of 2012/2013 Savings Proposals requiring consultation</b>		<b>1,012.5</b>

## Budget Saving Proposals – Directorate Detail

BUDGET SAVING PROPOSAL 2012 to 2015			
<b>DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN &amp; YOUNG PEOPLE - DIRECTOR OF CHILDREN'S SOCIAL CARE SERVICES</b>			
<b>REF: CYP01</b>			
<b>SERVICE:</b>		<b>CHILDREN IN NEED - 1XCN</b>	
<b>LEAD OFFICER:</b>		<b>Ian Smith</b>	
<b>PORTFOLIO:</b>		<b>Children &amp; Young People</b>	
<b>SELECT COMMITTEE:</b>		<b>Children &amp; Young People</b>	
2011/12 BUDGET (£000's)			
<b>Net Controllable Budget:</b>			
Expenditure		Income	Net Budget
£000's		£000's	£000's
7879.7		-1458.5	6421.2
Description of Service			
<p><b>Briefly</b> describe your service and state who your customers and stakeholders are:            The Multi Agency Planning Pathway (MAPP) team is an interagency team providing care coordination for children and young people from 0-25 years with complex disability, health and learning needs and their families in Lewisham. The service works closely with Children with Disabilities Services and Community Health Services. The service has 1 FTE Team Manager managing Portage (5 staff) and MAPP (5 staff, including 1 agency).</p>			
Description of saving proposed			
<p>Please provide sufficient details on the proposal:            The service is able to make efficiencies through the streamlining of the business support function. Core support will continue to be provided, and work can be absorbed by the existing professional team. The proposal is to delete the 1 FTE Business Support Officer in line with proposals to make savings from 'back office function' and protect front line services.</p>			
Value of Proposals per year (£000's)			
2012/13:	2013/14:	2014/15:	Total 2012-15
32			32
<b>Percentage of Net Budget proposed:</b>			
<b>0.5%</b>			
Effect on HRA/DSG:			

HRA: N/A	
DSG: N/A	
Can this saving be taken in current Financial Year:	NO
If yes to previous question, what is the value that can be taken:	
REF: CYP01 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Neutral
Level of Impact	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
Ethnicity:	Neutral
Gender:	Neutral
Age:	Neutral
Disability:	Neutral
Religion/Belief:	Neutral
Pregnancy/Maternity	Neutral
Marriage & Civil Partnerships	Neutral
Sexual Orientation:	Neutral
Gender reassignment	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CYP01 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	5	1	4	1	
FTE equivalent - people in post:			10		
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	1				
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
1					
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - DIRECTOR OF CHILDREN'S SOCIAL CARE SERVICES**

**REF: CYP02**

**SERVICE: CHILDREN IN NEED - 1XCN**  
**LEAD OFFICER: Ian Smith**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>7879.7</b>	<b>-1458.5</b>	<b>6421.2</b>

**Description of Service**

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

The Children in Need service provides services for children with disabilities, including assessment, case management and short breaks services.

**Description of saving proposed**

Please provide sufficient details on the proposal:

The proposal makes savings against the Children with Disabilities budget. Money has historically been used as additional section 17 money in case of overspend. However, since the introduction and increased use of direct payments, there has been a drop in demand for S17 payments.

The following budgets are to be given up and will have a neutral impact on front line services.

- A budget of £35,000 was put aside for Kaleidoscope Integration. This funding is no longer required.
- The Carers Support and Spot service provides support and care packages to children and their purchase families if there is a disability. It has been identified that £95,000 from the Carers Support and Spot purchase budget is not being used as support is provided from other budgets. It is therefore proposed to give up this money.
- Through the use of direct payments it has been identified that some budgets are now underspending, including the Section 17 budget. Underspend of the Section 17 budget is £100,000. It is proposed to give up this funding.
- A budget of £26,000 was put aside for Children and Adolescent Mental Health Service (CAMHS) development. This funding is no longer required.

These savings should have a neutral impact upon children and their families.

<b>Value of Proposals per year (£000's)</b>			
<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>256</b>			<b>256</b>
<b>Percentage of Net Budget proposed:</b> 3.99%			
<b>Effect on HRA/DSG:</b>			
HRA: N/A			
DSG: N/A			
<b>Can this saving be taken in current Financial Year:</b>			NO
<b>If yes to previous question, what is the value that can be taken:</b>			
REF: CYP02 page 2 of 3			
<b>Outcome of Consultation (if required)</b>			
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			
<b>Impact on Corporate Priorities:</b>			
<b>Most relevant Corporate Priority:</b>	J		
<b>Impact of saving on corporate priority</b>	Neutral		
<b>Level of Impact</b>	Low		
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>			
<b>Ethnicity:</b>	Neutral		
<b>Gender:</b>	Neutral		
<b>Age:</b>	Neutral		
<b>Disability:</b>	Negative		
<b>Religion/Belief:</b>	Neutral		
<b>Pregnancy/Maternity</b>	Neutral		
<b>Marriage &amp; Civil Partnerships</b>	Neutral		
<b>Sexual Orientation:</b>	Neutral		
<b>Gender reassignment</b>	Neutral		
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>			

<b>Outcome of full Equalities Impact Assessment (if required) :</b>					
Please outline the outcome of the full EIA if undertaken:					
<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CYP02 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - DIRECTOR OF CHILDREN'S SOCIAL CARE SERVICES**

**REF: CYP03**

**SERVICE: SAFEGUARDING & PLANNING SERVICE - 1XCS**  
**LEAD OFFICER: Ian Smith**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>2266.4</b>	<b>-762.7</b>	<b>1503.7</b>

**Description of Service**

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

The Complaints Service in Children's Social Care processes all statutory complaints, members enquiries, Freedom of Information requests as well as corporate complaints in relation to educational childrens services. Our customers are complainants who are members of the public, professionals, councillors and MP's making enquiries on behalf of their constituents. Our stakeholders are services in the Children and Young People's Directorate.

**Description of saving proposed**

Please provide sufficient details on the proposal:

The proposal is to cut one BSO post in the Complaints Team.

A recent capacity audit showed that there is potential for some savings to be generated by cutting a BSO post in the Complaints Team. Evaluation of one month's work showed that there was room for efficiency. Operational managers will need to take more responsibility for meeting deadlines rather than rely on Complaints team BSOs to send them reminders.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>32</b>			<b>32</b>

**Percentage of Net Budget proposed:**  
**2.13%**

**Effect on HRA/DSG:**

**HRA: N/A**

DSG: N/A

Can this saving be taken in current Financial Year: NO

If yes to previous question, what is the value that can be taken:

REF: CYP03 page 2 of 3

**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  
Consultation will be undertaken with staff

**Impact on Corporate Priorities:**

Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Positive
Level of Impact	Low

**Level of impact: State the level of impact on the specific equalities group:  
High, Medium or Low**

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

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CYP03 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	2		2		
FTE equivalent - people in post:			4		
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	1				
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
1					
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  LA must ensure that responses to Fol requests are within timescales.					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - DIRECTOR OF CHILDREN'S SOCIAL CARE SERVICES**

**REF: CYP04**

**SERVICE: GROUP MGR LOOKED AFTER CHILDREN - 1XCL**  
**LEAD OFFICER: Ian Smith**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>18219.7</b>	<b>-1526.5</b>	<b>16693.2</b>

**Description of Service**

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

Looked After Children service.

There is a budget for stationery, office support supplies and services.

**Description of saving proposed**

Please provide sufficient details on the proposal:

£31,000 through savings in photocopying, training catering, materials, stationery, postage, subsistence and mobile phones. Due to efficiencies and tight budget control we have made savings and can achieve this into the future.

Training budgets have been pooled in Children's Social Care, as part of the new learning and Development unit, the savings relating to training are part of an historical budget no longer used.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>31</b>			<b>31</b>

**Percentage of Net Budget proposed:**  
**0.19%**

**Effect on HRA/DSG:**

**HRA: N/A**

**DSG: N/A**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: CYP04 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; Borough wide		

<b>REF: CYP04 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF COMMISSIONING, STRATEGY & PERFORMANCE**

**REF: CYP05**

**SERVICE: STRATEGY & PERFORMANCE REVIEW - 1XMS**  
**LEAD OFFICER: Warwick Tomsett**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>2332.1</b>	<b>-1567.8</b>	<b>764.3</b>

**Description of Service**

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

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.

**Description of saving proposed**

Please provide sufficient details on the proposal:

Increased income from traded services to schools for data support service, including:

- Telephone support for data collections e.g. school census, Key Stage 1, Early Years Foundation Stage
- Data support to assist schools to submit data which meets the statutory requirements
- Identifying data errors and assisting schools to rectify these errors
- Additional support for schools with newly appointed school administrators (SAOs) and other data staff to ensure that they have a full understanding of statutory data collections for central government
- Free access for specified number of SAOs to termly data workshops for updates and guidance on new and ongoing data collections
- Primary secondary transfer data for year 6 pupils transferring to Lewisham secondary schools in year 7
- Other data support as specified via an Service Level Agreement (SLA)

Note: schools have historically received data support free of charge from the CYP Performance Service. Some schools rely heavily on data support to generate and cleanse their data returns.

Levels of data support required by schools vary and are dependent on a number of factors, including staffing levels, experience of staff, and knowledge of data systems and data regulations 2011/12.

<b>Value of Proposals per year (£000's)</b>			
<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
30			30
<b>Percentage of Net Budget proposed:</b> 3.93%			
<b>Effect on HRA/DSG:</b>			
HRA: N/A			
DSG: N/A			
<b>Can this saving be taken in current Financial Year:</b>			NO
<b>If yes to previous question, what is the value that can be taken:</b>			
REF: CYP05 page 2 of 3			
<b>Outcome of Consultation (if required)</b>			
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			
<b>Impact on Corporate Priorities:</b>			
<b>Most relevant Corporate Priority:</b>	J		
<b>Impact of saving on corporate priority</b>	Positive		
<b>Level of Impact</b>	Low		
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>			
<b>Ethnicity:</b>	Neutral		
<b>Gender:</b>	Neutral		
<b>Age:</b>	Neutral		
<b>Disability:</b>	Neutral		
<b>Religion/Belief:</b>	Neutral		
<b>Pregnancy/Maternity</b>	Neutral		
<b>Marriage &amp; Civil Partnerships</b>	Neutral		
<b>Sexual Orientation:</b>	Neutral		
<b>Gender reassignment</b>	Neutral		
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>			

<b>Outcome of full Equalities Impact Assessment (if required) :</b>					
Please outline the outcome of the full EIA if undertaken:					
<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CYP05 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: n/a					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving: n/a					

## BUDGET SAVING PROPOSAL 2012 to 2015

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF STANDARDS & ACHIEVEMENTS**

**REF: CYP06**

**SERVICE: SCHOOL IMPROVEMENT - 1XEM**  
**LEAD OFFICER: Sue Tipler**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

### 2011/12 BUDGET (£000's)

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>4722.2</b>	<b>-1003.5</b>	<b>3718.7</b>

### Description of Service

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

The Standards and Achievement division is split into these services:

- Early Years Foundation Stage (EYFS) Strategy
- School Improvement Team – Primary Strategy
- School Improvement Team – Secondary Strategy
- Business and Governors Service Strategy

These services work together to achieve the divisional objectives. Their work involves working directly with early years' settings, primary and secondary schools to support staff and governors to achieve the relevant educational, social and emotional stages for children and young people.

### Description of saving proposed

Please provide sufficient details on the proposal:

This proposal takes further the savings achieved last year in CYP49 to make the Standards and Achievement services budgets more flexible to allow a more proactive service.

There are two major shifts which require the need to make further changes: First, the statutory duty for every school to have a School Improvement Partner (SIP) is being removed and secondly, the applications for Teaching Schools has opened and their remit gives greater capacity for schools to take an improvement role.

We have also reviewed our coverage of statutory duties.

We are working in strong partnership with schools and future Teaching Schools to ensure that the high level of accountability of schools and good opportunities for staff development remain. We have been promoting the deployment of good and outstanding headteachers across the LA to intervene in schools as Executive Headteachers and as Local Leaders of Education. We are encouraging more peer working across schools. The role of the SIO (School Improvement Officer) has diminished as fewer of our schools are in challenging circumstances and there is less central support work to coordinate. The SIP element of the post that some SIOs have fulfilled for part of their post is not viable as a full-time post in terms of cost and meeting school's individual needs.

We propose, therefore, to retain the strong management layer of 3.6 Senior School Improvement Officers but to delete the 4 SIO (Schools) role from the service and replace it with 2 School Improvement Advisor posts, which will support and challenge schools effectively and fulfil our statutory

duties. Some of the saving will be kept to enable flexible use of resource to support and challenge schools further.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
100			100

Percentage of Net Budget proposed:  
2.69%

**Effect on HRA/DSG:**

HRA: N/A

DSG: N/A

**Can this saving be taken in current Financial Year:** YES

**If yes to previous question, what is the value that can be taken:** 46,000

**REF: CYP06 page 2 of 3**

**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

The consultation for this change took place in June this year. The staff out placed will leave the service on 14th October 2011.

**Impact on Corporate Priorities:**

<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Positive
<b>Level of Impact</b>	Low

**Level of impact: State the level of impact on the specific equalities group:  
High, Medium or Low**

<b>Ethnicity:</b>	Neutral
<b>Gender:</b>	Neutral
<b>Age:</b>	Neutral
<b>Disability:</b>	Neutral
<b>Religion/Belief:</b>	Neutral
<b>Pregnancy/Maternity</b>	Neutral
<b>Marriage &amp; Civil Partnerships</b>	Neutral
<b>Sexual Orientation:</b>	Neutral
<b>Gender reassignment</b>	Neutral

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

**Ward/Geographical implications**

Please state specific ward/geographical areas that would be affected;  
Borough wide

**REF: CYP06 page 3 of 3**

**Human Resources Implications**

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
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Is this a continuation of a previous proposal?:	YES
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If YES, please state the previous Reference No.(s):	
---	--

Also if YES, please state no. of staff affected and which year:

Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
1	3.4	1	3	23	
FTE equivalent - people in post:			31.4		
FTE equivalent - vacant posts:			2		

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
				2	

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post
2			

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:  
N/A

**Legal Implications**

Please enter any legal implications for this specific saving:

N/A

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF STANDARDS & ACHIEVEMENTS**

**REF: CYP07**

**SERVICE: SCHOOL IMPROVEMENT - 1XEM**  
**LEAD OFFICER: Sue Tipler**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>4722.2</b>	<b>-1003.5</b>	<b>3718.7</b>

**Description of Service**

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

The Lewisham Leadership & Development College (LLDC) provides a training service that supports all staff in schools. It currently runs a comprehensive training package, located mainly in Kilmorie Road. Much of the training in the past has been subsidised by the National Strategies which have now ended.

**Description of saving proposed**

Please provide sufficient details on the proposal:

The senior leader in the School Improvement team has as their main remit the head of the Lewisham Learning Development College (LLDC) and business support. Due to the closure of the LLDC and the reduction in the size of the business support team, this post is no longer required.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>50</b>			<b>50</b>

**Percentage of Net Budget proposed:**  
**1.34%**

**Effect on HRA/DSG:**

**HRA: N/A**

**DSG: N/A**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: CYP07 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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 The consultation for the first phase of this change took place in June this year. The staff out placed will leave the service on 31st October and 31st December 2011. This will affect 4 members of staff		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
Member of staff to be displaced is in a managerial role, is female, is from an ethnic group - Black British / Caribbean, age 50 years at time of displacement and has no disabilities.		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CYP07 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
				1	
FTE equivalent - people in post:			1		
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
				1	
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
1					
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF STANDARDS & ACHIEVEMENTS**

**REF: CYP08**

**SERVICE: SCHEFF: GOVERNORS SUPPORT - 1XBC**  
**LEAD OFFICER: Sue Tipler**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>458.1</b>	<b>-319.2</b>	<b>138.9</b>

**Description of Service**

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

Governors' Services offers a clerking service and a training service for schools / governors which schools buy into via a service level agreement. In addition the Unit is a source of information and advice to all Lewisham governors (whether or not the school buys into the services on offer). The Unit also keeps on record the membership of governing bodies including governors' contact details and a range of other information on individual governors.

**Description of saving proposed**

Please provide sufficient details on the proposal:

Governors' Services is required to move towards a self financing service. This level of saving will be sustained through additional income received from SLAs with schools.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>20</b>			<b>20</b>

**Percentage of Net Budget proposed:**  
**14.4%**

**Effect on HRA/DSG:**

**HRA: N/A**

**DSG: N/A**

<b>Can this saving be taken in current Financial Year:</b>		YES
<b>If yes to previous question, what is the value that can be taken:</b>		10000
<b>REF: CYP08 page 2 of 3</b>		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; Borough wide		

<b>REF: CYP08 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF EDUCATION DEVELOPMENT**

**REF: CYP09**

**SERVICE: EDUCATION DEVELOPMENT MANAGEMENT - 1XQA**  
**LEAD OFFICER: Chris Threlfall**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>851.1</b>	<b>-317.1</b>	<b>534</b>

**Description of Service**

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

The 14-19 Service secures sufficient suitable education and training within Lewisham for 16 – 19 year olds (and 19 or over but under 25 and are subject to learning difficulty assessment); narrowing the gaps between underachieving groups and helping to prevent young people from becoming NEET; and ensuring Lewisham meets the requirements of the Raising of the Participation Age.

**Description of saving proposed**

Please provide sufficient details on the proposal:

Reorganisation of the 14-19 team to facilitate intergration with the Standards and Achievement Division from June 2012. The reorganisation will start in April 2012, and identify posts then. Some of the savings from the reorganisation will be retained to be used flexibly to fulfil our 14-19 duties.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>20</b>			<b>20</b>

**Percentage of Net Budget proposed:**  
**3.75%**

**Effect on HRA/DSG:**

**HRA: N/A**

DSG: N/A	
Can this saving be taken in current Financial Year:	NO
If yes to previous question, what is the value that can be taken:	
REF: CYP09 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Positive
Level of Impact	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
Ethnicity:	Neutral
Gender:	Neutral
Age:	Neutral
Disability:	Neutral
Religion/Belief:	Neutral
Pregnancy/Maternity	Neutral
Marriage & Civil Partnerships	Neutral
Sexual Orientation:	Neutral
Gender reassignment	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	
<b>Ward/Geographical implications</b>	
Please state specific ward/geographical areas that would be affected; Borough wide	

<b>REF: CYP09 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>YES</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	2		1	2	
FTE equivalent - people in post:			5		
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF ACCESS & SUPPORT SERVICES FOR**

**REF: CYP10**

**SERVICE: SPECIAL NEEDS - 1XPN**  
**LEAD OFFICER: Christine Grice**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>19863</b>	<b>-2240.9</b>	<b>17622.1</b>

**Description of Service**

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

The Inclusion team provide services for vulnerable children/children with disabilities at all stages of the SEN Code of Practice. They provide some services at School Action/School Action plus of the SEN Code of Practice. This enables schools to meet the needs of children using their delegated resources and ensuring support in a timely way. The refocusing the work of the Education Psychologists in 2007 to provide this early intervention work enabled the LA to reduce the number of statements of SEN. This proposal is focussed on this non-statutory aspect of the work of the team. The response from schools about buying in the services from the team has been very positive. It is not proposed to charge schools for statutory functions.

**Description of saving proposed**

Please provide sufficient details on the proposal:

The service have asked schools to enter a SLA and pay for the services provided by the team at school action/school action plus. This proposal is to introduce an income target for the service.

For example, specific learning difficulties (dyslexia) and communication and interaction team.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>60</b>			<b>60</b>

**Percentage of Net Budget proposed:**  
**0.34%**

**Effect on HRA/DSG:**

**HRA: N/A**

DSG: N/A

Can this saving be taken in current Financial Year: NO

If yes to previous question, what is the value that can be taken:

REF: CYP10 page 2 of 3

**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

**Impact on Corporate Priorities:**

Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Positive
Level of Impact	Low

**Level of impact: State the level of impact on the specific equalities group: High, Medium or Low**

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

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CYP10 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF ACCESS & SUPPORT SERVICES FOR**

**REF: CYP11**

**SERVICE: SPECIAL NEEDS - 1XPN**  
**LEAD OFFICER: Christine Grice**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>19863</b>	<b>-2240.9</b>	<b>17622.1</b>

**Description of Service**

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

The SEN team manages the statutory processes relating to SEN. They are responsible for managing statutory assessment and review. They also manage to placement of children with statements of SEN.

**Description of saving proposed**

Please provide sufficient details on the proposal:

There is currently a vacancy within the team which it is proposed not to fill pending the SEN/CWD review (see CYP14). The team are confident that they will be able to maintain their good performance for the completion of the statutory processes within the timescales.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>25</b>			<b>25</b>

**Percentage of Net Budget proposed:**  
**0.14%**

**Effect on HRA/DSG:**

**HRA: N/A**

**DSG: N/A**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: CYP11 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; Borough wide		

<b>REF: CYP11 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>YES</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	1	4	4	1	
FTE equivalent - people in post:			10		
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
		1			
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
			1		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF RESOURCES**

**REF: CYP12**

**SERVICE: ER/VR, SUPPLY & TOFTUA - 1XRE**  
**LEAD OFFICER: Alan Docksey**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>2633.9</b>	<b>-403</b>	<b>2230.9</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The schools HR service provides personnel advice and support to schools across the borough covering recruitment, contracts, casework advice, absence management, performance management and employment tribunals. This work is provided on a traded basis to schools. It also undertakes the local authorities corporate responsibilities in terms of HR and schools.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 The proposal is to increase the charges to schools for HR advice with an across the board increase of 14% that would generate £75,000 with £25,000 being inflation and the balance a real terms increase.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>50</b>			<b>50</b>

**Percentage of Net Budget proposed:**  
**2.24%**

**Effect on HRA/DSG:**

**HRA: N/A**

**DSG: N/A**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
<b>REF: CYP12 page 2 of 3</b>		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; Borough wide		

<b>REF: CYP12 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE - HEAD OF RESOURCES**

**REF: CYP13**

**SERVICE: DIRECTOR'S OFFICE - 1XRD**  
**LEAD OFFICER: Alan Docksey**

**PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1513.7	-1501.0	12.7

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 Within the Executive Directors Office a team is responsible for postal arrangements and communications with schools and the Directorate. This is a service that is largely traded with schools.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 The proposal is to review the cost structure of the service in light of the increased use of electronic communication and secure a higher proportion of funding from schools.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
20			20

**Percentage of Net Budget proposed:**  
**157.48%**

**Effect on HRA/DSG:**

**HRA: N/A**

**DSG: N/A**

**Can this saving be taken in current Financial Year:** **NO**

<b>If yes to previous question, what is the value that can be taken:</b>	
REF: CYP13 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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 A survey of schools' views of the service is being undertaken to inform the review.	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Positive
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	Neutral
<b>Gender:</b>	Neutral
<b>Age:</b>	Neutral
<b>Disability:</b>	Neutral
<b>Religion/Belief:</b>	Neutral
<b>Pregnancy/Maternity</b>	Neutral
<b>Marriage &amp; Civil Partnerships</b>	Neutral
<b>Sexual Orientation:</b>	Neutral
<b>Gender reassignment</b>	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	
<b>Ward/Geographical implications</b>	
Please state specific ward/geographical areas that would be affected; Borough wide	

<b>REF: CYP13 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>YES</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	2	1			
FTE equivalent - people in post:			2.6		
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	1				
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
1					
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF CHILDREN & YOUNG PEOPLE****REF: CYP14****SERVICE: EXECUTIVE DIRECTOR**  
**LEAD OFFICER: Frankie Sulke****PORTFOLIO: Children & Young People**  
**SELECT COMMITTEE: Children & Young People****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
Services for Children with special and complex needs

**Description of saving proposed**

Please provide sufficient details on the proposal:

Current work is in hand to scope a reorganisation to bring together services for children with special and complex needs under single management. Savings will be achieved through intergration of assessment processes and through streamlining management. The reorganisation should positively impact on the experience of parents and children and should support work to introduce proposals from the Government Green Paper on SEN.

The review of the service has yet to identify the staffing consequence.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>200</b>			<b>200</b>

**Percentage of Net Budget proposed:****Effect on HRA/DSG:****HRA: N/A****DSG: N/A**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: CYP14 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
An EIA will be undertaken with this proposal		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; Borough wide		

<b>REF: CYP14 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - COMMUNITY & NEIGHBOURHOOD DEVELOPMENT**

**REF: COM01**

**SERVICE: COMMUNITY SECTOR GRANTS - 2XFL**  
**LEAD OFFICER: Liz Dart**

**PORTFOLIO: Community Services;Third Sector**  
**SELECT COMMITTEE: Safer & Stronger**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
7477.5	0	7477.5

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 London Borough Grants Scheme is administered by London Councils on behalf of the London boroughs. The London boroughs are required to make a contribution to the scheme to support third sector organisations providing cross borough and regional services.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 A review was undertaken of the London Borough Grants Scheme in 2010/11 by London Councils which resulted in a reduction in the amount being requested from each London borough. The decisions on grant allocations through this scheme are made by London Councils. A full EIA of funding decisions was undertaken by London Councils.  
 With the reduced allocation required by London Councils for the LBGS there is an anticipated saving of £300k (in addition to the £144k already agreed for financial year 2011/2012) which will be confirmed by February 2012.  
 By making a reduction to this element of the grants budget it has been possible to retain and protect the remainder of Lewisham's grants budget.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
300	0	0	300

**Percentage of Net Budget proposed:**  
**4.01%**

<b>Effect on HRA/DSG:</b>	
HRA: No	
DSG: No	
<b>Can this saving be taken in current Financial Year:</b>	NO
<b>If yes to previous question, what is the value that can be taken:</b>	
REF: COM01 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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 Local consultation with organisations affected by the London Councils' funding decisions has taken place.	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	A
<b>Impact of saving on corporate priority</b>	Neutral
<b>Level of Impact</b>	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	
<b>Gender:</b>	
<b>Age:</b>	
<b>Disability:</b>	
<b>Religion/Belief:</b>	
<b>Pregnancy/Maternity</b>	
<b>Marriage &amp; Civil Partnerships</b>	
<b>Sexual Orientation:</b>	
<b>Gender reassignment</b>	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
Officers have looked at any impact of the reductions made by London Councils to those organisation providing services to borough residents. A small number of organisations where there was a significant impact have been offered continued grant aid directly by Lewisham Council.	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected;					
<b>REF: COM01 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM32
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: Officers have looked at any impact of the reductions made by London Councils and a small number of organisations have been offered continued grant aid directly by Lewisham Council.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					
None					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - COMMUNITY & NEIGHBOURHOOD DEVELOPMENT**

**REF: COM02**

**SERVICE: NEIGHBOURHOOD DEVELOPMENT: LOCAL ASSEMBLIES - 2XFV**  
**LEAD OFFICER: Liz Dart**

**PORTFOLIO: Community Services**  
**SELECT COMMITTEE: Safer & Stronger**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1174.4	0	1174.4

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The Local Assemblies programme works in partnership with local communities, strengthening the voice of local people and achieving solutions to the problems they identify.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Assembly Fund - This is a reduction of £3,750 per ward taking each ward's budget to £15k p.a. When the Local Assemblies programme was first established the pre-existing Localities Fund which provided £10k per ward to fund activities identified by the ward members was aligned to the programme. An additional £25k per ward from the Mayor's Fund was also made available to support assemblies to deliver their priorities. In 2011/12 these two funds were merged to create one Assembly Fund and reduced to a total of £18,750 per ward. It was agreed that £3,750 of this could be used to fund activities identified by the ward members and that the remaining £15k would be to support Local Assembly priorities.  
 All decisions on the allocation of these funds are taken by the Executive Director of Community Services or Mayor & Cabinet (Contracts) in line with financial regulations. This saving proposes the removal of the £3,750 ward members discretionary fund, leaving an allocation of £15k per ward for the Assembly Fund.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
67.5	0	0	67.5

**Percentage of Net Budget proposed:**  
**5.75%**

<b>Effect on HRA/DSG:</b>	
HRA: No	
DSG: No	
<b>Can this saving be taken in current Financial Year:</b>	NO
<b>If yes to previous question, what is the value that can be taken:</b>	
<b>REF: COM02 page 2 of 3</b>	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	A
<b>Impact of saving on corporate priority</b>	Negative
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	<b>Negative</b>
<b>Gender:</b>	<b>Neutral</b>
<b>Age:</b>	<b>Negative</b>
<b>Disability:</b>	<b>Negative</b>
<b>Religion/Belief:</b>	<b>Neutral</b>
<b>Pregnancy/Maternity</b>	<b>Neutral</b>
<b>Marriage &amp; Civil Partnerships</b>	<b>Neutral</b>
<b>Sexual Orientation:</b>	<b>Neutral</b>
<b>Gender reassignment</b>	<b>Neutral</b>
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<p>Assemblies have used this funding to meet the needs of some equality groups. Reduction of this budget reduces the ability to respond to different equality groups in the borough although the impact is expected to be low.</p> <p>This funding does not provide any ongoing support for individual organisations and therefore in future any group will continue to have the opportunity to benefit from this funding.</p>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; All					
<b>REF: COM02 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					NO
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM35 & RES35
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: The loss of this funding means that some groups that might have received funding will not do so in future.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  None					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - CRIME REDUCTION & SUPPORTING PEOPLE**

**REF: COM03**

**SERVICE: SUPPORTING PEOPLE - 2XNK**  
**LEAD OFFICER: Geeta Subramaniam**

**PORTFOLIO: Community Services;Community Safety;Older People**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>16845.2</b>	<b>0</b>	<b>16845.2</b>

**Description of Service**

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

The Supporting People Programme commissions housing support for vulnerable people to enable them to live independent lives.

**Description of saving proposed**

Please provide sufficient details on the proposal:

Further efficiencies will be achieved as part of the recommissioning programme that has been agreed previously by Mayor and Cabinet. Efficiencies will be sought in the contract values including those for Mental Health and Young People's Services, through use of the SP framework agreement.

An Equalities Impact Assessment (EIA) was undertaken for the Framework Agreement .

The recommissioned services will continue to provide support to a number of vulnerable groups with a range of different support needs.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Percentage of Net Budget proposed:**

**1.48%**

**Effect on HRA/DSG:**

**HRA: No**

**DSG: No**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: COM03 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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 Consultation will take place when recommissioning occurs.		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>		
<b>Gender:</b>		
<b>Age:</b>		
<b>Disability:</b>		
<b>Religion/Belief:</b>		
<b>Pregnancy/Maternity</b>		
<b>Marriage &amp; Civil Partnerships</b>		
<b>Sexual Orientation:</b>		
<b>Gender reassignment</b>		
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
There will be consistent approach to recommissioning to ensure that no equality group is affected disproportionately and EIAs undertaken for each recommissioned service.		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		

Please state specific ward/geographical areas that would be affected;  
All wards

**REF: COM03 page 3 of 3**

**Human Resources Implications**

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	<b>NO</b>
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s):	COM04

Also if YES, please state no. of staff affected and which year:  
Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:  
All provision will be recommissioned through the framework agreement. This framework includes a significant number of third sector organisations.

**Legal Implications**

Please enter any legal implications for this specific saving:

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - CULTURAL SERVICES****REF: COM04****SERVICE: SPORTS DEVELOPMENT & LEISURE CENTRES - 2XCT**  
**LEAD OFFICER: Hilary Renwick****PORTFOLIO: Community Services**  
**SELECT COMMITTEE: Healthier Communities****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>7019</b>	<b>-2178.6</b>	<b>4840.4</b>

**Description of Service****Briefly** describe your service and state who your customers and stakeholders are:

The service provides sports development and physical activity services across the borough. It is also responsible for monitoring the two leisure contracts with Leisure Connection(Downham Health & Leisure Centre) and Fusion Lifestyles (who manage the remaining centres w.e.f 15th October 2011).

**Description of saving proposed**

Please provide sufficient details on the proposal:

Additional saving from recently relet leisure contract (additional to £200k already agreed). (Exact figure to be finalised)

On 15 October 2011 the Parkwood contract finished. The new contract, awarded for 15 years and on a London Living Wage basis, has been awarded to Fusion Lifestyles. They have taken over the management of the all existing centres (apart from Downham); Forest Hill Pools and Loampit Vale Leisure Centre will be added on completion. The contract also includes the Bellingham Centre and delivers free swimming to under-16s.

Part of the gross saving will be used to meet the additional costs of the Deptford Lounge building which will contain the library currently located at Wavelengths.

The 2001 contract was an investment contract which reflected the need for physical improvements to the leisure centres. The Council has made considerable investment in leisure over the past 7 years - this has enabled considerable savings in the cost of the new contract which has not required an investment element.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Percentage of Net Budget proposed:**  
**10.33%****Effect on HRA/DSG:**

HRA: No	
DSG: No	
Can this saving be taken in current Financial Year:	NO
If yes to previous question, what is the value that can be taken:	
REF: COM04 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Positive
Level of Impact	High
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	
<b>Gender:</b>	
<b>Age:</b>	
<b>Disability:</b>	
<b>Religion/Belief:</b>	
<b>Pregnancy/Maternity</b>	
<b>Marriage &amp; Civil Partnerships</b>	
<b>Sexual Orientation:</b>	
<b>Gender reassignment</b>	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; All					
<b>REF: COM04 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					NO
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM11
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector:					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM05**

**SERVICE: OLDER ADULTS AND HOSPITAL - 2XDD**  
**LEAD OFFICER: Joan Hutton**

**PORTFOLIO: Community Services;Older People**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>39593.8</b>	<b>-12536.4</b>	<b>27057.4</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 Reablement is the provision of support, training and practice in the day to day living skills required to restore a person's independence. This service is being provided as part of the new adult social care pathway.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 The reablement service has been a pilot service for older people referred from the community so that they could receive support that will enable them to remain as independent as possible in their own homes.  
 The reablement service will now be extended to all service user groups except those with learning disabilities, including those people who are discharged from hospital.  
 This extension of the service will further reduce dependency and costs associated with long term care packages. Over 500 people have benefitted from the Reablement service so far. Evaluation indicates that in over 40% of cases people's problems can be resolved through the provision of equipment, adaptations and assistive technology. Of those receiving a full reablement service, a further 54% do not require ongoing services.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Percentage of Net Budget proposed:**  
**1.11%**

**Effect on HRA/DSG:**

HRA: No	
DSG: No	
Can this saving be taken in current Financial Year:	NO
If yes to previous question, what is the value that can be taken:	
REF: COM05 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
Most relevant Corporate Priority:	H
Impact of saving on corporate priority	Positive
Level of Impact	High
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
Ethnicity:	Neutral
Gender:	Neutral
Age:	Positive
Disability:	Positive
Religion/Belief:	Neutral
Pregnancy/Maternity	Neutral
Marriage & Civil Partnerships	Neutral
Sexual Orientation:	Neutral
Gender reassignment	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; All wards					
<b>REF: COM05 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					NO
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM17
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector:					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM06**

**SERVICE: ADULT SOCIAL CARE MODERNISATION - 2XDP**  
**LEAD OFFICER: Joan Hutton/ Dee Carlin**

**PORTFOLIO: Community Services**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1757.8	-1807.8	-50

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 This service supports the modernisation of adult social care to transform the way in which services are provided, achieving more choice and control for the user and improving value for money.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Efficiencies will be sought by reviewing all high cost placements which have been previously commissioned on an individual basis. These will be reviewed using the National Care Funding Calculator to negotiate with providers to ensure we are achieving value for money whilst fully meeting the assessed needs of service users.  
 These reviews will be mindful of the need to ensure the financial stability of the providers concerned. The National Care Funding Calculator is a tool which assists both the provider and commissioner to agree a cost for care which meets assessed needs and achieves best value.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
210	0	0	210

**Percentage of Net Budget proposed:**  
**-420%**

**Effect on HRA/DSG:**

**HRA: No**

DSG: No	
Can this saving be taken in current Financial Year:	NO
If yes to previous question, what is the value that can be taken:	
REF: COM06 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Positive
Level of Impact	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
Ethnicity:	
Gender:	
Age:	
Disability:	
Religion/Belief:	
Pregnancy/Maternity	
Marriage & Civil Partnerships	
Sexual Orientation:	
Gender reassignment	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	
<b>Ward/Geographical implications</b>	
Please state specific ward/geographical areas that would be affected; All	

<b>REF: COM06 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM26
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: There may be an impact on individual providers if contracts are renegotiated.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM07**

**SERVICE: DAY OPPORTUNITIES AND SUPPORT - 2XDE**  
**LEAD OFFICER: Joan Hutton/ Dee Carlin**

**PORTFOLIO: Community Services**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
8729.5	-2279.7	6449.8

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 Day Opportunities and Support Services deliver a range of building and community based activities for adults with learning disabilities, physical disabilities and older adults.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Continuation of the review (started in 11-12) of day care to achieve more personalised services in appropriate settings.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
115	235	0	350

**Percentage of Net Budget proposed:**  
 1.78%

**Effect on HRA/DSG:**

**HRA: No**

**DSG: No**

**Can this saving be taken in current Financial Year:** NO



<b>REF: COM07 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM23
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: Discussions will continue to take place with the voluntary sector as to how they can play a greater role in the provision of day opportunities.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM08A**

**SERVICE: OLDER ADULTS AND HOSPITAL - 2XDD**  
**LEAD OFFICER: Joan Hutton/ Robert Mellors**

**PORTFOLIO: Community Services;Older People**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>39593.8</b>	<b>-12536.4</b>	<b>27057.4</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 Assessed charges to clients for non-residential services including home care and direct payments.  
 Financial assessment processes are constrained by government guidance (Fairer Contributions).

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Increased income from faster identification of improvements in client financial circumstances (£30k)

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>

**Percentage of Net Budget proposed:**  
 0.11%

**Effect on HRA/DSG:**

**HRA: No**

**DSG: No**

**Can this saving be taken in current Financial Year:** 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

**Impact on Corporate Priorities:**

<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Positive
<b>Level of Impact</b>	

**Level of impact: State the level of impact on the specific equalities group: High, Medium or Low**

<b>Ethnicity:</b>	
<b>Gender:</b>	
<b>Age:</b>	
<b>Disability:</b>	
<b>Religion/Belief:</b>	
<b>Pregnancy/Maternity</b>	
<b>Marriage &amp; Civil Partnerships</b>	
<b>Sexual Orientation:</b>	
<b>Gender reassignment</b>	

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

**Ward/Geographical implications**

Please state specific ward/geographical areas that would be affected;  
All

<b>REF: COM08A page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					NO
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					COM27
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM08B**

**SERVICE: OLDER ADULTS AND HOSPITAL - 2XDD**  
**LEAD OFFICER: Joan Hutton/ Robert Mellors**

**PORTFOLIO: Community Services;Older People**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>39593.8</b>	<b>-12536.4</b>	<b>27057.4</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 Assessed charges to clients for non-residential services including home care and direct payments.  
 Financial assessment processes are constrained by government guidance (Fairer Contributions).

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Increased income from implementation of two increases in charges agreed by M&C in February 2011.

In February the Mayor agreed to increase the maximum weekly charge for services to £395 in April 2011 and to £500 in 2012. Agreement was also given to increase the % of income assessed to 90% in April 2011 and to 100% in April 2012. (£70k)  
 The phased approach was agreed so that users could plan accordingly.  
 A full consultation and EIA were carried out on the proposed increases and the results presented to the Mayor as part of the report in February 2011.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>

**Percentage of Net Budget proposed:**  
**0.26%**

**Effect on HRA/DSG:**

**HRA: No**

**DSG: No**

**Can this saving be taken in current Financial Year:** 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

**Impact on Corporate Priorities:**

<b>Most relevant Corporate Priority:</b>	H
<b>Impact of saving on corporate priority</b>	Negative
<b>Level of Impact</b>	

**Level of impact: State the level of impact on the specific equalities group: High, Medium or Low**

<b>Ethnicity:</b>	<b>Neutral</b>
<b>Gender:</b>	<b>Positive</b>
<b>Age:</b>	<b>Positive</b>
<b>Disability:</b>	<b>Positive</b>
<b>Religion/Belief:</b>	
<b>Pregnancy/Maternity</b>	<b>Neutral</b>
<b>Marriage &amp; Civil Partnerships</b>	<b>Neutral</b>
<b>Sexual Orientation:</b>	
<b>Gender reassignment</b>	<b>Neutral</b>

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

See EIA report presented to Mayor in February 2011.

**Ward/Geographical implications**

Please state specific ward/geographical areas that would be affected;  
All

<b>REF: COM08B page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					YES
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: N/A					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  N/A					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM09**

**SERVICE: INTERMEDIATE CARE, INDEPENDENCE, THERAPY - 2XDN**  
**LEAD OFFICER: Joan Hutton**

**PORTFOLIO: Community Services;Older People**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>5834</b>	<b>-1298.6</b>	<b>4535.4</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 This service arranges for people to receive items of equipment to people who need practical help due to sight or hearing loss, physical or learning disabilities, frailty or illness.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 This efficiency will be achieved through the transformation of the Community Equipment Service. In future, simple smaller items of equipment will be prescribed and collected from local pharmacists, which decreases delivery costs. Larger, more complex items will be contracted to a provider using a shared contract and agreement.  
 Service user choice and control will be increased and the local market developed by encouraging local pharmacists to stock the required items. This will also improve the market availability for self funders and users will have the opportunity to top up if they prefer an item of equipment that better suits their lifestyle.  
 The implementation of this retail solution for simple aids to daily living (SADLs) in other areas of London has achieved savings through a reduction in running and delivery costs.  
 Where services users are unable to make arrangements to access a pharmacy, alternative arrangements will be made for them.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>

**Percentage of Net Budget proposed:**  
**0.55%**

<b>Effect on HRA/DSG:</b>	
HRA: No	
DSG: No	
<b>Can this saving be taken in current Financial Year:</b>	NO
<b>If yes to previous question, what is the value that can be taken:</b>	
<b>REF: COM09 page 2 of 3</b>	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	H
<b>Impact of saving on corporate priority</b>	Positive
<b>Level of Impact</b>	Medium
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	
<b>Gender:</b>	
<b>Age:</b>	
<b>Disability:</b>	
<b>Religion/Belief:</b>	
<b>Pregnancy/Maternity</b>	
<b>Marriage &amp; Civil Partnerships</b>	
<b>Sexual Orientation:</b>	
<b>Gender reassignment</b>	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; All					
<b>REF: COM09 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					NO
Is this a continuation of a previous proposal?:					NO
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector:					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF COMMUNITY SERVICES - ADULT SERVICES DIVISION**

**REF: COM10**

**SERVICE: SUPPORTED HOUSING AND CARE - 2XDH**  
**LEAD OFFICER: Joan Hutton**

**PORTFOLIO: Community Services;Older People**  
**SELECT COMMITTEE: Healthier Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>4863.2</b>	<b>-2010.4</b>	<b>2852.8</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The Linkline Service provides a range of equipment and sensors, such as alarm pendants, fall detectors and bed and chair occupancy sensors, to anyone who feels vulnerable or at risk to enable them to remain independent and safe in their homes.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Savings will be achieved through the reduction in the back office function of the Linkline service. £15k will be achieved through a reduction in admin costs and the remainder through efficiencies sought in the costs of the equipment.  
 A full review of the service will take place in 12/13 and further savings identified.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>

**Percentage of Net Budget proposed:**  
**0.88%**

**Effect on HRA/DSG:**

**HRA: No**

**DSG: No**

Can this saving be taken in current Financial Year:		NO
If yes to previous question, what is the value that can be taken:		
REF: COM10 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
Most relevant Corporate Priority:	J	
Impact of saving on corporate priority	Positive	
Level of Impact		
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; All wards		

<b>REF: COM10 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector:					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: EXECUTIVE DIRECTOR OF CUSTOMER SERVICES - EXECUTIVE DIRECTOR OF CUSTOMER SERVICES**

**REF: CUS01**

**SERVICE: STRATEGIC WASTE MANAGEMENT - 3XEW**  
**LEAD OFFICER: Sam Kirk**

**PORTFOLIO: Customer Services**  
**SELECT COMMITTEE: Sustainable Development**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>9717.1</b>	<b>-1268</b>	<b>8449.1</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 Strategic Waste Management is responsible for the delivery and development of the Council's Waste Strategy and the engagement of residents in environmental activities. It provides services to residents and works with businesses, schools, community sector and other public bodies.

**Description of saving proposed**

Please provide sufficient details on the proposal:

From 1st December 2011, the Council will enter into a new contract for processing of dry recyclable waste. It is envisaged that the contract, initially for 3 years, will reduce the Council's costs by £1.6m per annum based on current tonnages.

The proposed saving of £800K has been arrived at after taking into account pressures on the Waste Strategy budget of £650K and also allows for a small contingency of £150K for variations in waste composition and market prices.

£0.2m will need to be retained by the service to fund pressures arising from increases in landfill tax over recent years. The costs have doubled in the last five years and now stands at £56 per tonne. These costs can no longer be managed within the service budget and hence will be financed from the additional saving. The balance of £0.45m will need to be retained by the service in 2012/13 to fund the shortfall arising from overly optimistic assumptions about the scope to trade spare capacity at SELCHP. This will be available as a saving in 2013/14.

Value of Proposals per year (£000's)			
2012/13:	2013/14:	2014/15:	Total 2012-15
800	0		800
Percentage of Net Budget proposed: 9.47%			
Effect on HRA/DSG:			
HRA: None			
DSG: None			
Can this saving be taken in current Financial Year:			NO
If yes to previous question, what is the value that can be taken:			
REF: CUS01 page 2 of 3			
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 Contract awarded following OJEU procurement.			
Impact on Corporate Priorities:			
Most relevant Corporate Priority:	D		
Impact of saving on corporate priority	Positive		
Level of Impact	High		
Level of impact: State the level of impact on the specific equalities group: High, Medium or Low			
Ethnicity:	Neutral		
Gender:	Neutral		
Age:	Neutral		
Disability:	Neutral		
Religion/Belief:	Neutral		
Pregnancy/Maternity			
Marriage & Civil Partnerships			
Sexual Orientation:	Neutral		
Gender reassignment	Neutral		
If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
Outcome of full Equalities Impact Assessment (if required) :			

Please outline the outcome of the full EIA if undertaken:

**Ward/Geographical implications**

Please state specific ward/geographical areas that would be affected;  
None

**REF: CUS01 page 3 of 3**

**Human Resources Implications**

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

Is this a continuation of a previous proposal?:

NO

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

Also if YES, please state no. of staff affected and which year:

Original number of staff:

Actual 2012/13:

Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy

TUPE

Retirement

Delete vacant post

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:

None

**Legal Implications**

Please enter any legal implications for this specific saving:

None

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: EXECUTIVE DIRECTOR OF CUSTOMER SERVICES - EXECUTIVE DIRECTOR OF CUSTOMER SERVICES**

**REF: CUS02**

**SERVICE: CUSTOMER SERVICES - 3XPK**  
**LEAD OFFICER: Lew McKenzie**

**PORTFOLIO: Customer Services**  
**SELECT COMMITTEE: Safer & Stronger Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>3130.6</b>	<b>-727</b>	<b>2403.6</b>

**Description of Service**

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

ServicePoint is responsible for delivering front line services to our residents. This includes the Council's 3 AccessPoints and the Callcentre which includes the main switchboard service as well as the out of hours switchboard emergency service. The service deals with 1.1 million phone calls and 150,000 visits a year.

AccessPoint is responsible for the Face-to-Face centres at Laurence House, Downham and Deptford. Customers are to those services such as Housing Benefits and Nationality Checking Service that offer either appointments or walk-ins. Stakeholders are all residents, staff and Councillors/MPs

**Description of saving proposed**

Please provide sufficient details on the proposal:

To close both Downham and Deptford satellite AccessPoints that currently offer a limited number of appointments/walk-ins for some of the services at Laurence House AccessPoint. This would enable a reduction of 2xFTE (at Sc4) through the relocation of these enquiries as customers would then all be served at Laurence House AccessPoint. Therefore the customers from these catchment areas would still be supported and dealing with face-to-face enquiries centrally would increase efficient usage of staff resource by reducing the need for a reception service at these sites.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

**Percentage of Net Budget proposed:**  
**2.08%**

<b>Effect on HRA/DSG:</b>	
HRA: None	
DSG: None	
<b>Can this saving be taken in current Financial Year:</b>	NO
<b>If yes to previous question, what is the value that can be taken:</b>	
REF: CUS02 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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 Consultation has not been undertaken at this stage but will be required particularly with residents in the surrounding areas affected. Although this proposal looks to relocate all services to Laurence House customers will not see a reduction in service	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Positive
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	Neutral
<b>Gender:</b>	Neutral
<b>Age:</b>	Neutral
<b>Disability:</b>	Neutral
<b>Religion/Belief:</b>	Neutral
<b>Pregnancy/Maternity</b>	Neutral
<b>Marriage &amp; Civil Partnerships</b>	Neutral
<b>Sexual Orientation:</b>	Neutral
<b>Gender reassignment</b>	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken: An equalities analysis assessment will take place as part of the consultation with a final report containing the findings, identifying the impact and the actions to mitigate the impact as appropriate before any decision is taken.	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Downham and New Cross					
<b>REF: CUS02 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	12				
FTE equivalent - people in post:			12		
FTE equivalent - vacant posts:			0		
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	2				
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
2					
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: none					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  None					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: EXECUTIVE DIRECTOR OF CUSTOMER SERVICES - EXECUTIVE DIRECTOR OF CUSTOMER SERVICES**

**REF: CUS03**

**SERVICE: CUSTOMER SERVICES - 3XPK**  
**LEAD OFFICER: Charmen Tulloch**

**PORTFOLIO: Customer Services**  
**SELECT COMMITTEE: Safer & Stronger Communities**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>3130.6</b>	<b>-727</b>	<b>2403.6</b>

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 ServicePoint is responsible for delivering front line services to our residents. This includes the Council's 3 AccessPoints and the Callcentre which includes the main switchboard service as well as the out of hours switchboard emergency service. The service deals with 1.1 million phone calls and 150,000 visits a year.  
 CallPoint (Call Centre) current opening hours are:  
 Monday to Thursday 7.30am - 8.30pm  
 Friday 7.30am - 9am, 10am - 7.30pm  
 Saturday 9am - 1pm

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 To revise the CallPoint (Call Centre) opening hours to:  
 Monday to Thursday 7.30am – 6.00pm  
 Friday 7.30am - 9am, 10am – 6.00pm  
 Saturday Closed  
 The core Call Centre hours in terms of volumes are Monday to Thursday 9.00am – 5.00pm and Friday 10am – 5.00pm. The proposal is to only extend in the evening until 6pm as volumes show that 5pm-6pm remains similar to 9am-5pm hourly volumes, however the calls then reduce to minimal levels until 8.30pm when lines currently close. By leaving the morning starts at 7.30pm and the 5pm-6pm period we are able to continue to serve the majority of our demand.  
 The proposal is to reduce staffing levels by 1 FTE (Sc4) and then utilise the reduced evening service and closure of Saturdays to enable CallPoint to meet the resulting increase in demand of calls during the revised opening hours. Due to the recent investment in the Council's new Website and the proposed reduction in Telephone Service, this will help drive more customers to the new self-service platform.

<b>Value of Proposals per year (£000's)</b>			
<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
25	0	0	25
<b>Percentage of Net Budget proposed:</b> 1.04%			
<b>Effect on HRA/DSG:</b>			
HRA: none			
DSG: none			
<b>Can this saving be taken in current Financial Year:</b>			NO
<b>If yes to previous question, what is the value that can be taken:</b>			
<b>REF: CUS03 page 2 of 3</b>			
<b>Outcome of Consultation (if required)</b>			
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			
<b>Impact on Corporate Priorities:</b>			
<b>Most relevant Corporate Priority:</b>	J		
<b>Impact of saving on corporate priority</b>	Positive		
<b>Level of Impact</b>	Low		
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>			
<b>Ethnicity:</b>	Neutral		
<b>Gender:</b>	Neutral		
<b>Age:</b>	Neutral		
<b>Disability:</b>	Neutral		
<b>Religion/Belief:</b>	Neutral		
<b>Pregnancy/Maternity</b>	Neutral		
<b>Marriage &amp; Civil Partnerships</b>	Neutral		
<b>Sexual Orientation:</b>	Neutral		
<b>Gender reassignment</b>	Neutral		
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>			

<b>Outcome of full Equalities Impact Assessment (if required) :</b>					
Please outline the outcome of the full EIA if undertaken:					
<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; Borough wide					
<b>REF: CUS03 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					YES
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year:					
Original number of staff:		Actual 2012/13:		Future years 13/14 & 14/15:	
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	12				
FTE equivalent - people in post:			12		
FTE equivalent - vacant posts:			0		
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
	1				
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
1					
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: None					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving: None					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF PERSONNEL & DEVELOPMENT**

**REF: RES01**

**SERVICE: HEAD OF PEOPLE MANAGEMENT SERVICES - 5XHB**  
**LEAD OFFICER: Andreas Ghosh**

**PORTFOLIO: Resources**  
**SELECT COMMITTEE: Public Accounts**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
3413.7	-300.4	3113.3

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The Personnel & Development Division employs 40 people who work in three HR delivery units, supported by strategic advice on employee relations, management and development and management information.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 Lewisham has been part of the National Graduate Development Programme since its inception in 2004. Each October, Lewisham recruits three National Management Trainees (NMTs), at SCP27 for two years.

The proposal is to reduce the 2012/2013 annual intake of NMTs from three to two. As the Programme runs from October to September, this will provide a six month part-year saving for 2012/13 with a full year saving for 2013/14. The proposal has been calculated based on the SCP27 salary with on-costs plus non-staff savings.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
18.3	18.3		36.6

**Percentage of Net Budget proposed:**  
**0.59%**

**Effect on HRA/DSG:**

**HRA:**

<b>DSG:</b>	
<b>Can this saving be taken in current Financial Year:</b>	NO
<b>If yes to previous question, what is the value that can be taken:</b>	
<b>REF: RES01 page 2 of 3</b>	
<b>Outcome of Consultation (if required)</b>	
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.	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	B
<b>Impact of saving on corporate priority</b>	Negative
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	Neutral
<b>Gender:</b>	Neutral
<b>Age:</b>	Negative
<b>Disability:</b>	Neutral
<b>Religion/Belief:</b>	Neutral
<b>Pregnancy/Maternity</b>	Neutral
<b>Marriage &amp; Civil Partnerships</b>	Neutral
<b>Sexual Orientation:</b>	Neutral
<b>Gender reassignment</b>	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
The National Graduate Development Programme targets the 21-25 age group. The reduction in the numbers recruited to the Programme in Lewisham will have an impact on the Council's recruitment in this age range.	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:  An EIA is not required.	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; No specific Ward implications have been identified.					
<b>REF: RES01 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information : Reduce annual recruitment of graduates from 3 to 2.</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF PERSONNEL & DEVELOPMENT****REF: RES02****SERVICE: HEAD OF PEOPLE MANAGEMENT SERVICES - 5XHB  
LEAD OFFICER: Andreas Ghosh****PORTFOLIO: Resources  
SELECT COMMITTEE: Public Accounts****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>3413.7</b>	<b>-300.4</b>	<b>3113.3</b>

**Description of Service****Briefly** describe your service and state who your customers and stakeholders are:

Trade Union secondments enable the representation of relevant Trades Unions at consultation/negotiation meetings on key corporate/directorate matters and individual trades unions member case work, including representation at disciplinaries, grievances etc.

**Description of saving proposed**

Please provide sufficient details on the proposal:

In the light of the overall reduction in staff numbers and Trades Unions membership, it is proposed to reduce the secondment time allocated to the Trades Unions. The Council currently pays £215,337 to enable 4.8 employees to be seconded. Subject to more detailed consultation with the unions it is possible to reduce this by up to 1 FTE. The proposal is based on there being an overall reduction in employee numbers by 600 out of a workforce of 4,000 and therefore a proportionate fall in union membership figures. This will lead to a part-year budget saving in 2012/13 and full year thereafter.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>25</b>	<b>10</b>		<b>35</b>

**Percentage of Net Budget proposed:****0.80%****Effect on HRA/DSG:****HRA:**

DSG:

Can this saving be taken in current Financial Year: NO

If yes to previous question, what is the value that can be taken:

REF: RES02 page 2 of 3

**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 will require consultation with the Trades Unions on a revision to the Trade Union secondment arrangements and the Council's consultation/negotiation process.

**Impact on Corporate Priorities:**

Most relevant Corporate Priority: J

Impact of saving on corporate priority: Neutral

Level of Impact: Low

**Level of impact: State the level of impact on the specific equalities group:  
High, Medium or Low**

Ethnicity: Neutral

Gender: Neutral

Age: Neutral

Disability: Neutral

Religion/Belief: Neutral

Pregnancy/Maternity: Neutral

Marriage & Civil Partnerships: Neutral

Sexual Orientation: Neutral

Gender reassignment: Neutral

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

An EIA is not required.

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.					
<b>REF: RES02 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF PERSONNEL & DEVELOPMENT****REF: RES03****SERVICE: HEAD OF PEOPLE MANAGEMENT SERVICES - 5XHB**  
**LEAD OFFICER: Andreas Ghosh****PORTFOLIO: Resources**  
**SELECT COMMITTEE: Public Accounts****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>3413.7</b>	<b>-300.4</b>	<b>3113.3</b>

**Description of Service****Briefly** describe your service and state who your customers and stakeholders are:

The Personnel & Development function employs 40 people who work in three HR delivery units, supported by strategic advice on employee relations, management and development and management information. Substantial services are delivered externally including the Occupational Health Service and learning provision.

**Description of saving proposed**

Please provide sufficient details on the proposal:

Lewisham provides a confidential information and counselling service, free of charge, to all non-school based staff and their immediate family members. The proposal is to reduce the level of funding available for additional counselling sessions through the Employee Assistance Programme by £5k. This will reduce the budget to £41,250k. Although the budget gets fully spent the reduction is commensurate with overall reductions in employee numbers by 600 out of a workforce of 4,000 and therefore demand for the service.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>5</b>			<b>5</b>

**Percentage of Net Budget proposed:**  
**0.16%****Effect on HRA/DSG:****HRA:**

DSG:

Can this saving be taken in current Financial Year: NO

If yes to previous question, what is the value that can be taken:

REF: RES03 page 2 of 3

**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.

**Impact on Corporate Priorities:**

Most relevant Corporate Priority: J

Impact of saving on corporate priority: Neutral

Level of Impact: Low

**Level of impact: State the level of impact on the specific equalities group: High, Medium or Low**

Ethnicity: Neutral

Gender: Neutral

Age: Neutral

Disability: Neutral

Religion/Belief: Neutral

Pregnancy/Maternity: Neutral

Marriage & Civil Partnerships: Neutral

Sexual Orientation: Neutral

Gender reassignment: Neutral

**If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :**

**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

An EIA is not required.

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; No specific Ward implications have been identified.					
<b>REF: RES03 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF PERSONNEL & DEVELOPMENT****REF: RES04****SERVICE: HEAD OF PEOPLE MANAGEMENT SERVICES - 5XHB**  
**LEAD OFFICER: Andreas Ghosh****PORTFOLIO: Resources**  
**SELECT COMMITTEE: Safer & Stronger Communities****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>3413.7</b>	<b>-300.4</b>	<b>3113.3</b>

**Description of Service****Briefly** describe your service and state who your customers and stakeholders are:

The Personnel & Development function employs 40 people who work in three HR delivery units, supported by strategic advice on employee relations, management and development and management information.

**Description of saving proposed**

Please provide sufficient details on the proposal:

The proposal is to reduce the level of funding available for the Black Staff Forum (BSF) by £5k from a budget of £12,813 which tends to be spent to budget, with most expenditure going on the running of the adult learners' programme and the BSF annual conference.

A further £3,414 is available for all the other forums.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>5</b>			<b>5</b>

**Percentage of Net Budget proposed:****0.16%****Effect on HRA/DSG:****HRA:****DSG:**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
<b>REF: RES04 page 2 of 3</b>		
<b>Outcome of Consultation (if required)</b>		
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 consultation. However members of the Black Staff Forum should be advised on the proposal to reduce support.		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Neutral	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Negative	
<b>Gender:</b>		
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
This proposal will have a negative impact on the overall level of financial support available for Forum use. This will limit the number and types of future events they can organise.		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:  <b>An EIA is not required.</b>		

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; No specific Ward implications have been identified.					
<b>REF: RES04 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

**BUDGET SAVING PROPOSAL 2012 to 2015**

DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF LAW DIVISION

REF: RES05

SERVICE: HEAD OF LAW - 5XLC  
LEAD OFFICER: Kath NicholsonPORTFOLIO: Resources  
SELECT COMMITTEE: Public Accounts**2011/12 BUDGET (£000's)**

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
2503.5	-404.7	2098.8

**Description of Service**

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

Legal and Electoral Services provide strategic guidance for the modernisation programme through new political management, involvement in the procurement of new methods of service delivery and the attraction of investment into local infrastructure. They facilitate robust decision-making and the promotion of effective measures for corporate and political governance under the Local Government Act 2000, ensure electoral processes are effectively performed and that maximum participation in the democratic process is encouraged.

**Description of saving proposed**

Please provide sufficient details on the proposal:

The proposal is to review staffing levels and reallocate work accordingly with an implementation date of no later than 1 October 2012, with a view to identifying efficiencies.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
17.5	17.5		35

Percentage of Net Budget proposed:  
0.83%**Effect on HRA/DSG:**

HRA:

DSG:

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: RES05 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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.		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Neutral	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:  <b>An EIA is not required.</b>		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; No specific impacts have been identified.		

<b>REF: RES05 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					NO
Is this a continuation of a previous proposal?:					NO
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:					

**BUDGET SAVING PROPOSAL 2012 to 2015**

DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF AUDIT &amp; RISK

REF: RES06

SERVICE: AUDIT - 5XKC  
LEAD OFFICER: David AustinPORTFOLIO: Resources  
SELECT COMMITTEE: Public Accounts**2011/12 BUDGET (£000's)**

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
1209.2	-104	1105.2

**Description of Service**

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

The Audit & Risk Service comprises the corporate functions which provide advice and support to the Council to ensure it meets its regulatory and operational quality standards. The Service ensures back-up where there are failings in internal controls to enable lessons to be learnt and improvements made in the areas of:- Internal Audit, Fraud Investigations, Health & Safety, and Insurance & Risk.

**Description of saving proposed**

Please provide sufficient details on the proposal:

This proposal is to maintain and extend the squeeze on administrative budgets – rationing training and networking opportunities and making office equipment and technology go further for longer before being replaced.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
20			20

Percentage of Net Budget proposed:

1.81%

**Effect on HRA/DSG:**

HRA:

DSG:

<b>Can this saving be taken in current Financial Year:</b>	YES
<b>If yes to previous question, what is the value that can be taken:</b>	20
<b>REF: RES06 page 2 of 3</b>	
<b>Outcome of Consultation (if required)</b>	
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.	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Negative
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	Neutral
<b>Gender:</b>	Neutral
<b>Age:</b>	Neutral
<b>Disability:</b>	Neutral
<b>Religion/Belief:</b>	Neutral
<b>Pregnancy/Maternity</b>	
<b>Marriage &amp; Civil Partnerships</b>	Neutral
<b>Sexual Orientation:</b>	Neutral
<b>Gender reassignment</b>	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:  <b>An EIA is not required.</b>	
<b>Ward/Geographical implications</b>	
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.	

REF: RES06 page 3 of 3

**Human Resources Implications**

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

NO

Is this a continuation of a previous proposal?:

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

Also if YES, please state no. of staff affected and which year:

Original number of staff:

Actual 2012/13:

Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:

No specific impacts have been identified.

**Legal Implications**

Please enter any legal implications for this specific saving:

No specific implications have been identified.

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF PROCUREMENT**

**REF: RES07**

**SERVICE: HEAD OF PROCUREMENT - 5XPB**  
**LEAD OFFICER: Andy Murray**

**PORTFOLIO: Resources**  
**SELECT COMMITTEE: Public Accounts**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
427	-37.3	389.7

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The Procurement Team provide advice and guidance in strategic procurement matters across all the Council's services.

**Description of saving proposed**

Please provide sufficient details on the proposal:

This proposal is to cease various contracts;

1. The 'Approved List' administration, ending the contract with EXOR and replacing the Approved List with a small number of construction frameworks. (£7k)
2. The Spikes Cavell contract currently provides spend analysis. London Contracts Register carry out a similar service although it is not as detailed. (£5k)
3. The Deecal contract is linked to purchase card administration but with the the change to RBS as providers of the card, the administration is free. (£6k)

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
18			18

**Percentage of Net Budget proposed:**

**4.62%**

**Effect on HRA/DSG:**

**HRA:**

**DSG:**



Please state specific ward/geographical areas that would be affected;  
No specific implications have been identified.

**REF: RES07 page 3 of 3**

**Human Resources Implications**

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	<b>NO</b>
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s):	
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:	

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:  
No specific impacts have been identified.

**Legal Implications**

Please enter any legal implications for this specific saving:

No specific implications have been identified.

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF TECHNOLOGY & TRANSFORMATION DIVISION****REF: RES08****SERVICE: HEAD OF TECHNOLOGY & TRANSFORMATION - 5XTD**  
**LEAD OFFICER: Simon Berlin****PORTFOLIO: Resources**  
**SELECT COMMITTEE: Public Accounts****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>3201</b>	<b>-113</b>	<b>3088</b>

**Description of Service****Briefly** describe your service and state who your customers and stakeholders are:

The Division co-ordinate and manage the provision and maintenance of ICT tools across the Council, which enables and enhances service delivery and linkages with partner organisations. Their role is to seek out, support and lead transformation and continuous improvement that can be enabled or assisted by ICT.

**Description of saving proposed**

Please provide sufficient details on the proposal:

This proposal involves a review and reduction in budgets covering annual subscriptions and general support costs.

**Value of Proposals per year (£000's)**

<b>2012/13:</b>	<b>2013/14:</b>	<b>2014/15:</b>	<b>Total 2012-15</b>
<b>10</b>			<b>10</b>

**Percentage of Net Budget proposed:****0.32%****Effect on HRA/DSG:****HRA:****DSG:**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: RES08 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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.		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
An EIA is not required.		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.		

REF: RES08 page 3 of 3

**Human Resources Implications**

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

NO

Is this a continuation of a previous proposal?:

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

Also if YES, please state no. of staff affected and which year:

Original number of staff:

Actual 2012/13:

Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:  
No specific impacts have been identified.

**Legal Implications**

Please enter any legal implications for this specific saving:

No specific implications have been identified.

**BUDGET SAVING PROPOSAL 2012 to 2015****DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF TECHNOLOGY & TRANSFORMATION DIVISION****REF: RES09****SERVICE: CORPORATE TECHNOLOGY MANAGER - 5XTS**  
**LEAD OFFICER: Simon Berlin****PORTFOLIO: Resources**  
**SELECT COMMITTEE: Public Accounts****2011/12 BUDGET (£000's)****Net Controllable Budget:**

<b>Expenditure</b>	<b>Income</b>	<b>Net Budget</b>
<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>5080.9</b>	<b>-1034.5</b>	<b>4046.4</b>

**Description of Service**

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

The Information Management & Technology (IMT) Division co-ordinate and manage the provision and maintenance of ICT tools across the Council, which enables and enhances service delivery and linkages with partner organisations. Their role is to seek out, support and lead transformation and continuous improvement that can be enabled or assisted by ICT.

**Description of saving proposed**

Please provide sufficient details on the proposal:

This proposal relates to the central software licencing budget.

IMT will aim to end the Microsoft Enterprise Agreement (MSEA) in April 2012. The MSEA costs approximately £300k per year. However, this would mean having to make a number of 'one-off' licence purchases over a three-year period, as the Council will no longer have 'blanket' cover for all Microsoft products.

IMT had assumed a saving of around £150k per year on this, starting from April 2013, and assuming we used the first year's saving to make a number of one-off purchases that would help to see the Council through the next two years of licence holiday, the remaining £150k per annum for two years would complement this.

The additional saving of £75k in 2012-13 would arise from changing the profile of the savings to add £75k savings each year, diminishing the amount available to build software resources in 2012-13.

Further work needs to be done to assess whether this saving can be sustained beyond 2012/13. At the present point in time, it has been assumed that it is only available on a one-off basis but this may be adjusted later in the budget process.



**Outcome of full Equalities Impact Assessment (if required) :**

Please outline the outcome of the full EIA if undertaken:

**An EIA is not required.**

**Ward/Geographical implications**

Please state specific ward/geographical areas that would be affected;  
No specific implications have been identified.

**REF: RES09 page 3 of 3****Human Resources Implications**

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

**NO**

Is this a continuation of a previous proposal?:

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

Also if YES, please state no. of staff affected and which year:

Original number of staff:

Actual 2012/13:

Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post

**Additional Information****Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:  
No specific impacts have been identified.

**Legal Implications**

Please enter any legal implications for this specific saving:

No specific implications have been identified.

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: DIRECTOR OF RESOURCES - HEAD OF RESOURCES: FINANCE**

**REF: RES10**

**SERVICE: HEAD OF BUSINESS SUPPORT - 5XDE**  
**LEAD OFFICER: Conrad Hall**

**PORTFOLIO: ALL**  
**SELECT COMMITTEE: Public Accounts**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
3130.8	-243.8	2887

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The groups which make up Financial Management provide the key corporate role in stewarding the Council's financial resources prudently, and balance the achievement of short-term strategies with the safeguarding of an effective resource base.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 This proposal relates to a further review and reduction in budgets for general support costs.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
25			25

**Percentage of Net Budget proposed:**  
 0.87%

**Effect on HRA/DSG:**

**HRA:**

**DSG:**

<b>Can this saving be taken in current Financial Year:</b>		NO
<b>If yes to previous question, what is the value that can be taken:</b>		
REF: RES10 page 2 of 3		
<b>Outcome of Consultation (if required)</b>		
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		
<b>Impact on Corporate Priorities:</b>		
<b>Most relevant Corporate Priority:</b>	J	
<b>Impact of saving on corporate priority</b>	Positive	
<b>Level of Impact</b>	Low	
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>		
<b>Ethnicity:</b>	Neutral	
<b>Gender:</b>	Neutral	
<b>Age:</b>	Neutral	
<b>Disability:</b>	Neutral	
<b>Religion/Belief:</b>	Neutral	
<b>Pregnancy/Maternity</b>	Neutral	
<b>Marriage &amp; Civil Partnerships</b>	Neutral	
<b>Sexual Orientation:</b>	Neutral	
<b>Gender reassignment</b>	Neutral	
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>		
<b>Outcome of full Equalities Impact Assessment (if required) :</b>		
Please outline the outcome of the full EIA if undertaken:		
An EIA is not required.		
<b>Ward/Geographical implications</b>		
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.		

**Human Resources Implications**

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	<b>NO</b>
--	-----------

Is this a continuation of a previous proposal?:	
---	--

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

Also if YES, please state no. of staff affected and which year:		
Original number of staff:	Actual 2012/13:	Future years 13/14 & 14/15:

**Within this savings proposals, please state the number of posts in your current structure by grade band.**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					

**From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?**

Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC

**How do you expect to reduce these posts?**

Redundancy	TUPE	Retirement	Delete vacant post

**Additional Information**

**Impact on Voluntary Sector**

Please state if savings have any impact on the Voluntary Sector:  
 No specific impacts have been identified.

**Legal Implications**

Please enter any legal implications for this specific saving:

No specific implications have been identified.

**BUDGET SAVING PROPOSAL 2012 to 2015**

DIRECTORATE AND DIVISION: CHIEF EXECUTIVE - HEAD OF STRATEGY

REF: RES11

SERVICE: CHIEX - HEAD OF MAYOR & CABINET OFFICE - 5XCH  
LEAD OFFICER:PORTFOLIO: Strategy & Communications  
SELECT COMMITTEE: Public Accounts**2011/12 BUDGET (£000's)**

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
342.4	0	342.4

**Description of Service**

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

The Mayor's Office provides executive and administrative support to the Mayor and Cabinet to enable them to fulfil their leadership role in the Council, across our partnerships and in the community.

**Description of saving proposed**

Please provide sufficient details on the proposal:

This proposal relates to efficiencies in office expenditure and the sharing of administrative resources for the Mayor's Office.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
8			8

Percentage of Net Budget proposed:  
2.34%**Effect on HRA/DSG:**

HRA:

DSG:

Can this saving be taken in current Financial Year: NO

<b>If yes to previous question, what is the value that can be taken:</b>	
REF: RES11 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Neutral
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	Neutral
<b>Gender:</b>	Neutral
<b>Age:</b>	Neutral
<b>Disability:</b>	Neutral
<b>Religion/Belief:</b>	Neutral
<b>Pregnancy/Maternity</b>	Neutral
<b>Marriage &amp; Civil Partnerships</b>	Neutral
<b>Sexual Orientation:</b>	Neutral
<b>Gender reassignment</b>	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:	
An EIA is not required.	
<b>Ward/Geographical implications</b>	
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.	
REF: RES11 page 3 of 3	

<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

**BUDGET SAVING PROPOSAL 2012 to 2015**

**DIRECTORATE AND DIVISION: CHIEF EXECUTIVE - HEAD OF STRATEGY**

**REF: RES12**

**SERVICE: CHIEX - CORPORATE COMMUNICATIONS - 5XCK**  
**LEAD OFFICER:**

**PORTFOLIO: Strategy & Communications**  
**SELECT COMMITTEE: Public Accounts**

**2011/12 BUDGET (£000's)**

**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1507.8	-85.5	1422.3

**Description of Service**

**Briefly** describe your service and state who your customers and stakeholders are:  
 The Communications Unit is responsible for engaging with and informing citizens about Council services, policies and decisions that have an impact on their lives. They play a key role in promoting, protecting and enhancing the reputation of the Council and the Mayor.

**Description of saving proposed**

Please provide sufficient details on the proposal:  
 This proposal relates to a reduction in the marketing budget as a result of standardising the quality of publications such as Secondary School booklets.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
8			8

**Percentage of Net Budget proposed:**  
 0.56%

**Effect on HRA/DSG:**

**HRA:**

**DSG:**

**Can this saving be taken in current Financial Year:** NO

<b>If yes to previous question, what is the value that can be taken:</b>	
REF: RES12 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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.	
<b>Impact on Corporate Priorities:</b>	
<b>Most relevant Corporate Priority:</b>	J
<b>Impact of saving on corporate priority</b>	Neutral
<b>Level of Impact</b>	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
<b>Ethnicity:</b>	<b>Neutral</b>
<b>Gender:</b>	<b>Neutral</b>
<b>Age:</b>	<b>Neutral</b>
<b>Disability:</b>	<b>Neutral</b>
<b>Religion/Belief:</b>	<b>Neutral</b>
<b>Pregnancy/Maternity</b>	<b>Neutral</b>
<b>Marriage &amp; Civil Partnerships</b>	<b>Neutral</b>
<b>Sexual Orientation:</b>	<b>Neutral</b>
<b>Gender reassignment</b>	<b>Neutral</b>
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:  An EIA is not required.	
<b>Ward/Geographical implications</b>	
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.	

<b>REF: RES12 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

**BUDGET SAVING PROPOSAL 2012 to 2015**

DIRECTORATE AND DIVISION: CHIEF EXECUTIVE - HEAD OF STRATEGY

REF: RES13

SERVICE: CHIEX - LEW. STRATEGIC PARTNERSHIP SUPPORT MGR - 5XCL  
LEAD OFFICER:

PORTFOLIO: Strategy &amp; Communications

SELECT COMMITTEE: Public Accounts

**2011/12 BUDGET (£000's)**

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
1127.8	-320	807.8

**Description of Service**

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

The Council's Apprenticeship Programme promotes apprenticeships in the Council, through our partners and further employment opportunities through our supply chain.

**Description of saving proposed**

Please provide sufficient details on the proposal:

This proposal relates to efficiencies in administration and marketing of both Apprenticeship and Future Jobs Fund programmes. The Programme is now well established and so many of the early marketing and administration costs have reduced and in addition better collaboration with partners has resulted in sharing of costs.

This saving will not reduce the number or quality of opportunities.

**Value of Proposals per year (£000's)**

2012/13:	2013/14:	2014/15:	Total 2012-15
30			30

Percentage of Net Budget proposed:

3.71%

**Effect on HRA/DSG:**

HRA:

DSG:	
Can this saving be taken in current Financial Year:	NO
If yes to previous question, what is the value that can be taken:	
REF: RES13 page 2 of 3	
<b>Outcome of Consultation (if required)</b>	
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.	
<b>Impact on Corporate Priorities:</b>	
Most relevant Corporate Priority:	J
Impact of saving on corporate priority	Neutral
Level of Impact	Low
<b>Level of impact: State the level of impact on the specific equalities group: High, Medium or Low</b>	
Ethnicity:	Neutral
Gender:	Neutral
Age:	Neutral
Disability:	Neutral
Religion/Belief:	Neutral
Pregnancy/Maternity	Neutral
Marriage & Civil Partnerships	Neutral
Sexual Orientation:	Neutral
Gender reassignment	Neutral
<b>If your saving proposal has a negative impact on equalities please explain why, and outline what steps have been/will be taken to mitigate such an impact :</b>	
<b>Outcome of full Equalities Impact Assessment (if required) :</b>	
Please outline the outcome of the full EIA if undertaken:  An EIA is not required.	

<b>Ward/Geographical implications</b>					
Please state specific ward/geographical areas that would be affected; No specific implications have been identified.					
<b>REF: RES13 page 3 of 3</b>					
<b>Human Resources Implications</b>					
Will this saving proposal have an impact on staffing levels within your team (yes/no)?					<b>NO</b>
Is this a continuation of a previous proposal?:					
If YES, please state the previous Reference No.(s):					
Also if YES, please state no. of staff affected and which year: Original number of staff:                      Actual 2012/13:                      Future years 13/14 & 14/15:					
<b>Within this savings proposals, please state the number of posts in your current structure by grade band.</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
FTE equivalent - people in post:					
FTE equivalent - vacant posts:					
<b>From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent)?</b>					
Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – SMG3	JNC
<b>How do you expect to reduce these posts?</b>					
Redundancy	TUPE	Retirement	Delete vacant post		
<b>Additional Information</b>					
<b>Impact on Voluntary Sector</b>					
Please state if savings have any impact on the Voluntary Sector: No specific impacts have been identified.					
<b>Legal Implications</b>					
Please enter any legal implications for this specific saving:  No specific implications have been identified.					

## Specific legal implications arising from Budget Savings 2012-2015 proposals

Reference	Proposal Summary	Specific Legal Implications
<b>CYP</b> <b>CYP01</b>	The Service is able to make efficiencies through the streamlining of the business support function. Core support will continue to be provided, and work can be absorbed by the existing professional team. The proposal is to delete the 1 FTE Business Support Officer in line with proposals to make savings from 'back office function' and protect front line services.	No specific legal implications save for those in the body of the report
<b>CYP02</b>	<p>The proposal makes savings against the Children with Disabilities budget. Money has historically been used as additional section 17 money in case of overspend. However, since the introduction and increased use of direct payments, there has been a drop in demand for S17 payments. The following budgets are to be given up:</p> <ul style="list-style-type: none"> <li>• A budget of £35,000 was put aside for Kaleidoscope Integration. However this money has not been used as development has taken place via other methods.</li> <li>• The Carers Support and Spot service provides support and care packages to children and their purchase families if there is a disability. It has been identified that 95k from the Carers Support and Spot purchase budget is not being used as support is provided from other budgets. It is therefore proposed to give up this money.</li> <li>• Through the use of direct payments it has been identified</li> </ul>	No specific legal implications

	<p>that some budgets are now underspending., including the Section 17 budget. Underspend of the Section 17 budget is £100k. It is proposed to give up this funding.</p> <ul style="list-style-type: none"> <li>• A budget of 26k was put aside for CAHMS development. However this money has not been used as development has taken place via other methods.</li> </ul> <p>These savings should have no impact upon children and their families.</p>	
<b>CYP03</b>	<p>The proposal is to cut one BSO post in the Complaints Team.</p> <p>A recent capacity audit showed that there is potential for some savings to be generated by cutting a BSO post in the Complaints Team. Evaluation of one month's work showed that there was room for efficiency. Operational managers will need to take more responsibility for meeting deadlines rather than rely on Complaints team BSOs to send them reminders.</p>	No specific legal implications save those relating to personnel procedures
<b>CYP04</b>	<p>£31,000 through savings in photocopying, training, catering, materials, stationery, postage, subsistence and mobile phones. Due to efficiencies and tight budget control we have made savings and can achieve this into the future.</p> <p>Training budgets have been pooled in Children's Social Care, as part of the new Learning and Development Unit, the savings relating to training are part of an historical budget no longer used.</p>	No specific legal implications
<b>CYP05</b>	<p>Income from traded services to schools from April 2012 onwards – data support service for schools, including:</p> <ul style="list-style-type: none"> <li>• Telephone support for data collections e.g. school census,</li> </ul>	No specific legal implications. Service level agreements or equivalent will need to be set up to regulate the

	<p>Key Stage 1, Early Years Foundation Stage</p> <ul style="list-style-type: none"> <li>• Data support to assist schools go submit data which meets the statutory requirements</li> <li>• Identifying data errors and assisting schools to rectify these errors</li> <li>• Additional support for schools with newly appointed school administrators (SAOs) and other data staff to ensure that they have a full understanding of statutory data collections for central government</li> <li>• Free access for specified number of SAOs to termly data workshops for updates and guidance on new and ongoing data collections</li> <li>• Primary secondary transfer data for year 6 pupils transferring to Lewisham secondary schools in year 7</li> <li>• Other data support as specified via a Service Level Agreement (SLA)</li> </ul> <p>Note: schools have historically received data support free of charge from the CYP Performance Service. Some schools rely heavily on data support to generate and cleanse their data returns. Levels of data support required by schools vary and are dependent on a number of factors, including staffing levels, experience of staff, and knowledge of data systems and data regulations 2011/12.</p>	<p>workflow/funding stream.</p>
<p><b>CYP06</b></p>	<p>This proposal takes further the savings achieved last year in CYP49 to make Standards and Achievement services budgets more flexible to allow a more proactive service.</p>	<p>The local authority is statutorily required to ensure that its education and training functions are exercised with a view to promoting high</p>

	<p>There are two major shifts which require the need to make further changes: First, the statutory duty for every school to have a School Improvement Partner (SIP) is being removed and secondly, the applications for Teaching Schools has opened and their remit gives greater capacity for schools to take an improvement role.</p> <p>We have also reviewed our coverage of statutory duties.</p> <p>We are working in strong partnership with schools and future Teaching Schools to ensure that the high level of accountability of schools and good opportunities for staff development remain. We have been promoting the deployment of good and outstanding headteachers across the LA to intervene in schools as Executive Headteachers and as Local Leaders of Education. We are encouraging more peer working across schools. The role of the SIO (School Improvement Officer) has diminished as fewer of our schools are in challenging circumstances and there is less central support work to coordinate. The SIP element of the post that some SIOs have fulfilled for part of their post is not viable as a full-time post in terms of cost and meeting school's individual needs.</p> <p>We propose, therefore, to retain the strong management lawyer of 3.6 Senior School Improvement Officers but to delete the 4 SIO (Schools) role from the service and replace it with 2 School Improvement Advisor posts, which will support and challenge schools effectively and fulfil our statutory duties. Some of the saving will be kept to enable flexible use of resource to support and challenge schools further.</p>	<p>standards, fulfilment of potential and fair access to opportunity for education and training. These proposals have to be consistent with the local authorities ability to meet its statutory responsibilities.</p>
<b>CYP07</b>	The senior leader in the School Improvement team has as their	No specific legal implications save for

	main remit the head of Lewisham Learning Development College (LLDC) and business support team, this post is no longer required.	those relating to employment set out elsewhere in the report.
<b>CYP08</b>	Governors' Services is required to move towards a self financing service. This level of saving will be sustained through additional income received from SLAs with schools.	SLAs will need to be negotiated to secure the income level.
<b>CYP09</b>	Reorganisation of the 14-19 team to facilitate integration with the Standards and Achievement Division from June 2012. The reorganisation will start in April 2012, and identify posts then. Some of the savings from the reorganisation will be retained to be used flexibly to fulfil our 14-19 duties.	Save for those identified at CYP06 and those relating to employment set out elsewhere in the report., no specific legal implications.
<b>CYP10</b>	<p>The service have asked schools to enter a SLA and pay for the services provided by the team at school action/school action plus. This proposal is to introduce an income target for the service.</p> <p>For example, specific learning difficulties (dyslexia) and communication and interaction team.</p>	<p>A local authority has a statutory duty to identify, from those children in their area with special educational needs for whom they are responsible, those for whom the local authority should determine the special educational provision which should be made. The proposals set out in this report will not impact on the authority's ability to comply with its statutory responsibilities.</p> <p>Under the Scheme of Financial Delegation to schools service level agreements SLAs must be agreed one week before the beginning of a financial year to be effective for that year and schools shall have at least</p>

		one month prior to the agreement date to consider the terms of the agreement.
<b>CYP11</b>	There is currently a vacancy within the team which it is proposed not to fill pending the SEN/CWD review. The team are confident that they will be able to maintain their good performance for the completion of the statutory processes within the timescales.	A local authority has a statutory duty to identify, from those children in their area with special educational needs for whom they are responsible, those for whom the local authority should determine the special educational provision which should be made. The proposals set out in this report will not impact on the authority's ability to comply with its statutory responsibilities.
<b>CYP12</b>	The proposal is to increase the charges to schools for HR advice with an across the board increase of 14% that would generate £75k with £25k being inflation and the balance a real terms increase.	Under the Scheme of Financial Delegation to schools service level agreements ((SLAs)) must be agreed one week before the beginning of a financial year to be effective for that year and schools shall have at least one month prior to the agreement date to consider the terms of the agreement.
<b>CYP13</b>	The proposal is to review the cost structure of the service in light of the increased use of electronic communication and secure a higher proportion of funding from schools.	No specific legal implications
<b>CYP14</b>	Current work is in hand to scope a reorganisation to bring	No specific legal implications save

	<p>together services for children with special and complex needs under single management. Savings will be achieved through integration of assessment processes and through streamlining management. The reorganisation should positively impact on the experience of parents and children and should support work to introduce proposals from the Government Green Paper on SEN.</p>	<p>those involved in corporate reorganisation procedures</p>
<p><b><u>Community</u></b> <b>COM01</b></p>	<p>London Borough Grants Scheme. With the reduced allocation required by London Councils for the LBGs there is an anticipated saving of £300k (in addition to the £144k already agreed) which will be confirmed by February 2012.</p>	<p>As stated in the report, a full EIA was undertaken by the LBGs when reductions to individual boroughs contribution to the Scheme was made. A final decision has to be taken by the LBGs as to the exact rebate which would be due to Lewisham. Once the rebate is received which is anticipated to be in the region of £300k, then it will be for the Mayor to consider whether to take this as a saving or to distribute the money to any voluntary agency which has been affected by the LBGs cut. The normal consultation which is undertaken with voluntary agencies will be carried out once the figures are finally known. (A report went to Mayor &amp; Cabinet on 13/07/11 which will give more information).</p>
<p><b>COM02</b></p>	<p>Assembly Fund – This is a reduction of £3,750 per ward taking each ward's budget to £15k pa.</p>	<p>No specific legal implications</p>

<b>COM03</b>	Further savings will be achieved as part of the recommissioning programme that has been agreed previously by Mayor and Cabinet. Proposed reductions in the contracts values for Mental Health, substance misused and Children and Young People through use of the SP framework agreement.	No specific legal implications
<b>COM04</b>	<p>Additional saving from recently relet leisure contract (additional to £200k already agreed). (Detailed figure to be finalised).</p> <p>On October 15<sup>th</sup> the Parkwood contract finished. The new contract, awarded for 15 years and on a LLW basis, has been awarded to Fusion Lifestyles. They have taken over the management of the all existing centres (apart from Downham); Forest Hill Pools and Loampit Vale Leisure Centre will be added on completion. The contract also includes the centre Bellingham and delivers free swimming to under-16s. part of the gross saving will be used to meet the additional costs of the Deptford Lounge building which will contain the library currently located at Wavelengths.</p>	No specific legal implications.
<b>COM05</b>	The extension of the reablement service to all client groups to further reduce dependency and costs associated with long term care packages. From November the service will also be provided to those clients discharged from hospital.	There are no specific legal implications save for those referred to in the main body of the report
<b>COM06</b>	<p>Use of the Care cost calculator</p> <p>The Care Costs Calculator is a national tool that has been developed to better align needs with the cost of care. Successfully used in for people with learning disabilities and younger adults it will now be rolled out to other groups to ensure</p>	There are no specific legal implications save for those referred to in the main body of the report

	that the placement meets the assessed needs and achieves value for money.	
<b>COM07</b>	Continuation of the review (started in 11-12) of day care to achieve more personalised services in appropriate settings.	<p>The Local Authority has powers and duties to provide community care services, including day opportunities and support services under:</p> <p>S29 (National Assistance Act 1948) and the guidance given in LAC 93/10</p> <p>S2 (Chronically Sick and Disabled Persons Act 1970)</p> <p>S21 National Assistance Act 1948 (and LAC 93/10)</p> <p>S21 and schedule 8 National Health Service Act 1977 (and LAC 93/10)</p> <p>S45 Health Services and Public Health Act 1968</p> <p>S117 Mental Health Act 1983</p> <p>The Council will need to carry out a detailed assessment process, and will need to carefully consider the personalised service requirements.</p>

<b>COM08</b>	<p>Increased income from</p> <p>A) Faster identification of changes in client's financial circumstances and</p> <p>B) Implementation of two changes considered by M&amp;C in February 2011 – further increase in maximum weekly charge for services (£395 to £500) and further increase in % of income assessed (from 85% to 100%).</p>	<p>The need for consultation will need to be reviewed in the light of previous consultation responses.</p> <p>A full report will be presented before any decision, including an EIA.</p>
<b>COM09</b>	<p>Transforming Community Equipment Service to achieve efficiencies and effectiveness. Simple smaller items of equipment will be prescribed and collected from local pharmacists, which decreases delivery costs. Larger, more complex items will be contracted to a provider using a shared contract and agreement. The timeframe for implementation is nine months.</p>	<p>This is part of the Governments agenda to have a pan London approach to the provision of community equipment to residents with disabilities etc. The current contract with the existing provider expires in 9 months and the Council will be involved in a joint procurement with 16 other authorities which is anticipated to achieve savings. As part of this new approach residents will be given an opportunity to obtain smaller items under prescription. As part of the assessment of individuals needs arrangements will be made for the collection of such items from pharmacists where he or she is unable to collect the same.</p>
<b>COM10</b>	<p>The proposal is to review the Linkline service and its associated staffing and income levels.</p>	<p>The Local Authority has powers to provide the Linkline Service under Section 29 of</p>

		<p>the National Assistance Act 1948, Section 2 of the Chronically Sick and Disabled Persons Act 1970, and Section 45 of the Health Services and Public Health Act 1968.</p> <p>Further legal comments are incorporated in the body of the report.</p>
<p><b><u>Customer</u></b> <b>CUS01</b></p>	<p><b>This saving is being proposed subject to satisfactory completion of the procurement process.</b></p> <p>On 5<sup>th</sup> October 2011 the Council approved the new dry recyclables contract with Bywaters (Leyton) Ltd under which they will pay the Council a minimum of £55.00 per tonne of waste delivered. Based on an estimated tonnage of 17,200 per annum, the council will receive an income of £946k for each year of the contract. This compares to a cost of £618k at current contract rates..</p> <p>The offer of £55.00 per tonne is based on a basket price calculated using current market prices for the mix of materials provided by Lewisham in a sample load as a part of the tendering process. Should the market price and the mix prove to yield a higher returning during the period of the contract, Bywaters will share the benefit with the council on a 50:50 basis. There would, however, be no reduction in the offer should basket price fall thus removing any risk to the Council arising from fluctuating market prices.</p> <p>Bywaters (Leyton) Ltd will charge the Council a £20.00 per tonne</p>	<p>The decision to award the contract was made on 05/10/11. It is anticipated that the contract should be finalised for a start date of 05/12/11.</p> <p>This saving is conditional upon contract closure, but at this stage, the timescales appear achievable.</p>

	<p>handling fee for front end rejects, i.e. waste rejected before it has gone through the sorting process. The cost in the current contract is £8.50 per tonne. The estimated tonnage for front end rejects is 1,500 per annum. This will cost the Council an extra £17k per annum. This is offset by the income raised as detailed above.</p> <p>The table bellows shows a comparison of the recommended tender to the next best and to the current contract. The figures are based on the estimated tonnages set out below.</p> <table border="0" data-bbox="409 571 1424 724"> <thead> <tr> <th></th> <th style="text-align: center;">Bywaters (Leyton)</th> <th style="text-align: center;">Current Contract</th> </tr> </thead> <tbody> <tr> <td>Income from recyclate</td> <td style="text-align: center;">(946)</td> <td style="text-align: center;">618</td> </tr> <tr> <td>Cost of Front end rejects</td> <td style="text-align: center;">30</td> <td style="text-align: center;">13</td> </tr> <tr> <td>Net (income)/ cost</td> <td style="text-align: center;">(916)</td> <td style="text-align: center;">631</td> </tr> </tbody> </table> <p>The Council currently have a budget of £6.6m for waste disposal including the processing of dry recyclables. Pressures on the disposals budget have resulted in overspends of £0.3m and £0.2m in 2009/10 and 2010/11 respectively. Projections of the current year are an overspend of £0.2m. The award of the contract to Bywaters (Leyton) Ltd would significantly reduce the pressures in the waste disposals budget and allow investment in promotional and educational measures to ensure the Council achieve the 95% recycling target.</p> <p>A saving of £800k pa can be assumed for the life of the contract which is 3 years with an option for a further 2 years.</p>		Bywaters (Leyton)	Current Contract	Income from recyclate	(946)	618	Cost of Front end rejects	30	13	Net (income)/ cost	(916)	631	
	Bywaters (Leyton)	Current Contract												
Income from recyclate	(946)	618												
Cost of Front end rejects	30	13												
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<b>CUS02</b>	To close both Downham and Deptford satellite AccessPoints that currently offer a limited number of appointments/walk-ins for some of the services at Laurence House AccessPoint. This would	There are no additional legal implications to note, other than those already inserted into the main body of												

	enable a reduction of 2xFTE 9at Sc4) through the relocation of these enquiries as customers would then all be served at Laurence House AccessPoint. Therefore the customers from these catchment areas would still be supported and dealing with face-to-face enquiries centrally would increase efficient usage of staff resource by reducing the need for a reception service at these sites.	the report.
<b>CUS03</b>	<p>To revise the CallPoint (Call Centre) opening hours to:  Monday to Thursday 7.30 am – 6.00 pm  Friday 7.30 am – 9.00 am, 10.00 am – 6.00 pm  Saturday Closed</p> <p>The core Call Centre hours in terms of volumes are Monday to Thursday 9.00 am – 5.00 pm and Friday 10.00 am – 5.00 pm. The proposal is to only extend in the evening until 6.00 pm as volumes show that 5pm-6pm remains similar to 9am-5pm hourly volumes, however the calls then reduce to minimal levels until 8.30 pm when lines currently close. By leaving the morning starts at 7.30am and the 5pm-6pm period we are able to continue to serve the majority of our demand.</p> <p>The proposal is to reduce staffing levels by 1 FTE (Sc4) and then utilise the reduced evening service and closure of Saturdays to enable CallPoint to meet the resulting increase in demand of calls during the revised opening hours. Due to the recent investment in the Council's new Website and the proposed reduction in Telephone Services, this will help drive more customers to the new self-service platform.</p>	There are no additional legal implications other than those set out in the body of the report.
<b><u>Resources</u></b> <b>RES01</b>	Lewisham has been part of the National Graduate Development Programme since its inception in 2004. Each October, Lewisham recruits three National Management	There are no specific legal implications.

	<p>Trainees (NMTs), at SCP27 for two years.</p> <p>The proposal is to reduce the intake of NMTs from three to two in 2012/13 and beyond. As the Programme runs from October to September, this will provide a six month part-year saving for 2012/13 with a full year saving for 2013/14. The proposal has been calculated based on the SCP27 salary with on-costs plus non-staff savings.</p>	
<b>RES02</b>	<p>In light of the overall reduction in staff numbers and Trades Unions membership, it is proposed to reduce the secondment time allocated to the Trades Unions. This will lead to a part-year budget saving in 2012/13 and full year thereafter.</p>	<p>The Trade Union and Labour Relations (Consolidation) Act 1992 sets out the requirements that an employer must allow reasonable time off for carrying out trade union duties and activities. The Council will need to consult with the Trades Unions in relation to changes to the current arrangements secondments</p>
<b>RES03</b>	<p>Lewisham provides a confidential information and counselling service, free of charge, to all non-school based staff and their immediate family members. The proposal is to reduce the level of funding available for additional counselling sessions through the Employee Assistance Programme by £5k.</p>	<p>There are no specific legal implications.</p>
<b>RES04</b>	<p>The proposal is to reduce the level of funding available for the Black Staff Forum by £5k.</p>	<p>There does not appear to be legal implications relating to employment issues. It is recommended that the Council consults with the Forum</p>
<b>RES05</b>	<p>The proposal is to review staffing levels and reallocate work accordingly with an implementation date of no later than 1</p>	

	October 2012, with a view to identifying efficiencies.	
<b>RES06</b>	This proposal is to maintain and extend the squeeze on administrative budgets – rationing training and networking opportunities and making office equipment and technology go further for longer before being replaced.	No additional legal implications in addition to those supplied within the body of the report, provided that these proposed savings do not undermine in any way, the role undertaken by this service to help to ensure that the Council fulfils its statutory obligations ( as summarised below). in particular its health & safety obligations for its employees, contractors & members of the public entering Council premises and using Council services.
<b>RES07</b>	This proposal is to cease various contracts; 1. The 'Approved List' administration, ending the contract with EXOR and replacing the Approved List with a small number of construction frameworks. (£7k). 2. The Spikes Cavell contract currently provides spend analysis. London Contracts Register carry out a similar service although it is not as detailed. (£5k). 3. The Deecal contract is linked to purchase card administration but with the change to RBS as providers of the card, the administration is free. (£6k).	1) Work has begun in the procurement section and legal services to establish a framework panel for construction work and the Councils contract procedure rules and EU Law will be complied with. 2) & 3) have been completed.
<b>RES08</b>	This proposal involves a review and reduction in budgets covering annual subscriptions and general support costs.	No specific legal implications.
<b>RES09</b>	This proposal relates to the central software licencing budget. IMT will aim to end the Microsoft Enterprise Agreement (MSEA) in	The Council will have to ensure that it has licences to run external software

	<p>April 2012. The MSEA costs approximately £300k per year. However, this would mean having to make a number of 'one-off' licence purchases over a three-year period, as the Council will no longer have 'blanket' cover for all Microsoft products.</p> <p>IMT had assumed a saving of around £150k per year on this, starting from April 2013, and assuming we used the first year's saving to make a number of one-off purchases that would help to see the Council through the next two years of licence holiday, the remaining £150k per annum for two years would complement this.</p> <p>This additional saving of £75k in 2012-13 would arise from changing the profile of the savings to add £75k savings each year, diminishing the amount available to build software resources in 2012-13.</p>	<p>as the penalties for breaching copyright are serious.</p>
<b>RES10</b>	<p>This proposal relates to a further review and reduction in budget for training and general support costs.</p>	<p>Employees and agency workers have the right to request time off for training. If a statutory request is made a meeting must follow and it must be considered within a set period, and only turned down for genuine good business reasons.</p>
<b>RES11</b>	<p>This proposal relate to efficiencies in office expenditure and the sharing of administrative resources for the Mayor's Office.</p>	<p>No specific legal implications.</p>
<b>RES12</b>	<p>This proposal relates to a reduction in the marketing budget as a result of standardising the quality of publications such as Secondary School booklets.</p>	<p>No specific legal implications.</p>

<b>RES13</b>	<p>This proposal relates to inefficiencies in administration and marketing of both Apprenticeship and Future Jobs Fund programmes. The Programme is now well established and so many of the early marketing and administration costs have reduced and in addition better collaboration with partners has resulted in sharing of costs.</p> <p>This saving will not reduce the number or quality of opportunities</p>	No specific legal implications.
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