

APPENDIX 4

Theme C: Service Reconfiguration - Cuts Proformas

DRAFT

1. Cuts proposal	
Proposal title:	Redesign of Children's Joint Commissioning Service
Reference:	C-01
Directorate:	Children & Young People's Services
Director of Service:	Pinaki Ghoshal (Vacancy with substantive Director)
Service/Team area:	Joint Commissioning
Cabinet portfolio:	Chris Barnham
Scrutiny Ctte(s):	Luke Sorba

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Redesign of the Joint Commissioning service	No	No	Yes (staff consultation will be required)

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Redesign of the Joint Commissioning Service and merger with the Safeguarding & Quality Assurance service in order to improve service delivery overall and reduce duplication
Cuts proposal*
<p>There is currently a vacancy for a Director for Joint Commissioning & Early Help. The intention is to recruit to a Director post but to redesign services reporting to it. The key change will be to bring together the Joint Commissioning Service and the Safeguarding and Quality Assurance Service (currently sitting within Children's social care) to build a directorate wide service focussed on commissioning, performance and quality assurance. Through the redesign process there is an opportunity to remove some duplication at the management level, but also to build more capacity around engagement and quality assurance.</p> <p>Mitigating Actions for 21/22</p> <p>There are already a number of vacancies at present. As this is a significant re-design it will require a formal consultation with staff. Prior to the consultation phase there will be engagement with the managers and teams of the current services and their views will inform the final redesign proposal</p>

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

There should not be a negative impact on service users. The intention is to improve the service offer through improved engagement with young people and their families, together with an improved quality assurance function.

At present it is not possible to identify if any staff would be at risk of redundancy as the proposals have not yet been developed. This is however a risk.

Outline risks associated with proposal and mitigating actions to be taken:

Engagement and consultation with the staff impacted by any proposed changes

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	5499			
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Redesign of the Joint Commissioning Service and the Safeguarding & Quality Assurance service	140			140
Total	140			140
% of Net Budget	2.5%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	Yes
If DSG, HRA, Health impact describe:				The team is also responsible for some CCG contracts

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Open Lewisham	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life 4. Building an inclusive local economy
3. Giving CYP the best start in life	
8. Good governance and operational effectiveness	
4.	

6. Impact on Corporate priorities: list in order of DECREASING impact	
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	N/A	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					Yes
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2	5	5			
Scale 3 – 5	21	10.6		2	
Sc 6 – SO2	22	19.1		1	
PO1 – PO5	88	82.6		13	
PO6 – PO8	32	29.1		13	
SMG 1 – 3	12 /	11.11			
JNC	1	1			
Total	196	169.7		29	
Gender	Female	Male			
	163	33			
Ethnicity	BME	White	Other	Not Known	
	80	92	1	23	
Disability	Yes	No			
	12	73			

9. Human Resources impact

Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	115	5	1	10	

10. Legal implications

State any specific legal implications relating to this proposal:

None

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
October 2020	Proposals submitted to Scrutiny committees leading to M&C
November to December 2020	Scrutiny meetings held with consultations ongoing
November to December 2020	Consultations undertaken and full decision reports (where required) prepared
December 2020	Proposals to M&C, including Equality & HR assessments
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

1. Cuts proposal

Proposal title:	Day Service and Supported Learning integration
Reference:	C-02
Directorate:	Community Services
Director of Service:	Joan Hutton
Service/Team area:	Adult Social Care
Cabinet portfolio:	Deputy Mayor, Cllr Chris Best
Scrutiny Ctte(s):	Healthier Communities

2. Decision Route

Cuts proposed:	Key Decision*	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
	Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution		
Integration of Day Services and Supported Learning	Yes if leads to building closure?	Yes?	Yes informal

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

The Council delivers a wide range of adult learning courses through Adult Learning Lewisham. This includes a significant number of supported learners. The Council also commissions and directly provides day service places.

Cuts proposal*

Move to an integrated model with services for adults with learning disabilities that would incorporate learning opportunities, promote independence, offer pathways to supported employment and provide a respite for carers.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The new provision would need to be designed in collaboration with service users and their carers to ensure that it meets their ongoing needs and aspirations. We believe this will offer better outcomes than some of the traditional day services and help move some people towards employment and volunteering as well as other elements of independent living. Closer working between the service areas should provide positive opportunities however, it is recognised that this group of service users may not respond well to change.

This should also be seen alongside the NCIL priority of supporting employment opportunities for people with disabilities.

Outline risks associated with proposal and mitigating actions to be taken:

Service users can choose how to spend their personal budgets so any new provision would need to carefully match their needs and aspirations.

4. Impact and risks of proposal

Supported learning would need to continue to meet the requirements of the Adult Skills Budget funding from the GLA.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,148	4,077	71	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Integration of Day services and supported learning	50k	100k		150k
Total	50k	100k		150k
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	yes			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Delivering and defending health, social care & support	Corporate priorities
2. Building and inclusive local economy	1. Open Lewisham
3. Good governance and operational effectiveness	2. Tackling the Housing Crisis
4.	3. Giving Children and young people the best start in life
5.	4. Building an inclusive local economy
6.	5. Delivering and defending: health, social care & support
7.	6. Making Lewisham greener
8.	7. Building safer communities
	8. Good governance and operational effectiveness

7. Ward impact

Geographical impact by ward:	No specific impact / Specific impact in one or more
	Borough wide
	If impacting one or more wards specifically – which?
	Residents from across the borough

8. Service equalities impact

Expected impact on service equalities for users – High / Medium / Low or N/A

Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	
Disability:	High	Gender reassignment:	
Religion / Belief:		Overall:	

For any High impact service equality areas please explain why and what mitigations are proposed:

Is a full service equalities impact assessment required: Yes / No Yes

9. Human Resources impact

Will this cuts proposal have an impact on employees: Yes / No tbc

Workforce profile:

Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5					
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
Ethnicity	BME	White	Other	Not Known	
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc.), implementation:

Month	Activity
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11. Summary timetable

September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
October 2020	Proposals submitted to Scrutiny committees leading to M&C
November to December 2020	Scrutiny meetings held with consultations ongoing
November to December 2020	Consultations undertaken and full decision reports (where required) prepared
December 2020	Proposals to M&C, including Equality & HR assessments
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

DRAFT

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services
Reference:	B-02, C-03, E-06, F-03, F-04, F-05
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Chris Barnham
Scrutiny Ctte(s):	Luke Sorba

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
1. Improve partner contributions to the placement costs for children in care	No	No	No
2. Increase in permanent staffing leading to a reduction in agency staffing costs	No	No	No
3. Claiming of increased UASC grant + reduction in accommodation costs for care leavers	Yes	No	No
4. Increase in the number of in-house foster carers and a reduction in use of independent foster carers	No	No	No
5. Reduction in SGO payments	No	No	No
6. VFM placements	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
A range of services and functions sitting within Children's Social Care and in particular the budget for providing placements for children and young people in care or who are care leavers. This budget is currently over-spending.
Cuts proposal*

3. Description of service area and proposal

It is firstly important to note that the budget for child placements is significantly overspending at present. All the savings listed below are in train already and are contributing to a reduction in the overspend in this financial year. The proposals will reduce the overspend, but given the scale of current spend here they are not anticipated to lead to additional cuts in the budget over the next 3 years. Managing the budget with little or no overspend however removes some future financial risks to the Council.

1. Partner contributions to children in care placements

It is estimated that this should generate a minimum of £1.2M savings over the next two years. Work is still underway to achieve this including an in-year reduction in expenditure and the level of savings may increase. Actions include ensuring that the education costs for care placements are fully attributed to the High Needs Block of the DSG. Ensuring that young people who are eligible for Housing benefit claim this and the cost of the accommodation is reduced in recognition of the contribution the benefit makes to this cost. Finally discussions are currently taking place with the CCG to develop a process for agreeing Health contributions to care placement costs where an element of the support provided is health care.

2. Staffing savings

As part of the CSC improvement programme a target of 90% permanent staffing has been set (20/21). In recent months there have been successful recruitment rounds and this target is felt to be achievable. An increase in permanent staff and therefore a reduction in agency social care staff is anticipated to lead to a saving of £430k.

3. Care leaver accommodation costs & UASC grants

A total saving of £300k for 2021/22 is anticipated based on ensuring that the UASC grant for care leaver costs is fully claimed for. In addition work has already started with Housing to develop accommodation pathways for both young people under the age of 18 who become homeless (Children's Services have a statutory requirement to accommodate young people in this situation) and also care leavers. It is difficult to quantify this saving at present but a figure assuming a 5% reduction in costs is currently assumed. Work is underway at present to develop improved housing pathways that should also be cheaper than the current arrangements. Once this work is completed the savings figure should increase, in particular for Year 2 after any investments in new accommodation and support have been made.

4. Increase in in-house foster care

The Council is dependent on a high number of foster carers who are employed by independent foster agencies. Such placements are significantly more expensive than in-house placements. There have been attempts previously to increase the number of in-house carers, but with equal numbers of foster carers being lost, we have not achieved a net gain. A more fundamental review of our current service offer will be taking place and work with our communications team, to upscale our advertising campaigns to recruit new carers is required. In year one this will require some investment that will off-set any savings achieved. An estimate of £250k savings in both Year 2 and Year 3 are currently assumed.

5. Reduction in SGO payments

Financial support for carers who look after a child through a Special Guardianship Order is currently being reviewed with an estimate of a saving of £60k.

3. Description of service area and proposal

6. Improvement in the value for money of commissioned placement costs

In the current financial year a range of actions are already under way to reduce the average unit cost for all children in care external placements (Independent Fostering and Residential placements). The placement service and processes are subject to a review, to create efficiencies. Over and above the reduction in costs this year a further reduction of £250k is assumed for next year. This figure should increase further once the full impact of current changes have been felt.

Mitigating Actions for 21/22

Actions currently underway have generated a significant reduction in expenditure. The actions listed above should continue with this direction of travel.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The actions listed above should not have a negative impact on the quality of care and in many cases should lead to an improvement in the service offer. These proposals do not involve denial or downgrading of services to protect children and young people: quite apart from the Council's strong commitment to the safety and wellbeing of our most vulnerable children, the services concerned are governed by strict statutory requirements.

Outline risks associated with proposal and mitigating actions to be taken:

Some of the actions taken previously to manage demand, for example for high-cost placements, have not delivered the savings anticipated. The current proposals are being closely monitored by both the Executive Director for Children and Young People and the Executive Director for Finances and Resources, together with the two Cabinet Members. All of these savings have been achieved in other Local Authorities.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	56,103	-3,834	52,269	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Partner Contributions	600	600		1200
Staffing savings	215	215		430
Care leaver accommodation costs	200	100		300
Increase in in house foster carers		250	250	500
Special Guardianship	60			60

5. Financial information				
Value for money placements	250	250		500
Total	1325	1415	250	2990
% of Net Budget	2.9%	2.9%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes	Yes	No	yes
If DSG, HRA, Health impact describe:		Re-alignment of some costs to the DSG HNB		Some recharge to the CCG for health related costs

6. Impact on Corporate priorities: list in order of DECREASING impact	
1.	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life 4. Building an inclusive local economy 5. Delivering and defending: health, social care & support 6. Making Lewisham greener 7. Building safer communities 8. Good governance and operational effectiveness
2.	
3. Giving Children and Young People the best start in life	
4.	
5.	
6.	
7.	
8. Good governance and operational effectiveness	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Borough wide
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	low	Pregnancy / Maternity:	low
Gender:	low	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	low	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	low
For any High impact service equality areas please explain why and what mitigations are proposed:			

8. Service equalities impact

Is a full service equalities impact assessment required: Yes / No	No
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9. Human Resources impact

Will this cuts proposal have an impact on employees: Yes / No	No
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Workforce profile:

Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5					
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
Ethnicity	BME	White	Other	Not Known	
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:
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None

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc.), implementation:	
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Month	Activity
September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
October 2020	Proposals submitted to Scrutiny committees leading to M&C
November to December 2020	Scrutiny meetings held with consultations ongoing
November to December 2020	Consultations undertaken and full decision reports (where required) prepared
December 2020	Proposals to M&C, including Equality & HR assessments
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget

11. Summary timetable

March 2021	Cuts implemented

*If there are any 'invest to save' requirements for the proposal please describe them here and adjust the saving impact in the relevant year(s) to reflect this, please see section 5.2 of the guidance notes.

DRAFT

1. Cuts proposal

Proposal title:	Housing – Service Reconfiguration in Housing Needs
Reference:	C-05
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Fenella Beckman
Service/Team area:	Housing Needs
Cabinet portfolio:	Housing and Planning
Scrutiny Ctte(s):	Housing Select Committee

2. Decision Route

Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Service reconfiguration	No	No	No

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

A review of the housing needs and procurement services has been taking place following the move from a through the door service to a remote service. The review is due to be implemented in two phases. The first phase is to test the new structure which essentially brings together the two teams and curves them into 4 groupings that reflect the typical customer journey. This phase would see officers reporting lines change but not much more than this because we are currently anticipating an increase in demand for the service as the eviction ban has ended and furlough due to end soon. Savings would come from releasing vacant posts and not renewing some agency contracts. The second phase of this restructure takes place in financial year 2021/22 and this would then be when we will be looking for efficiencies from the new ways of working and the new IT systems.

Cuts proposal*

The savings from service reconfiguration realisation is being worked out and is likely to be realised in 22/23 and 23/24. We have however made in year savings for 20/21 and propose to extend these into 21/22. Potential savings totalling £126,793 have been identified from vacancies within the service.

Mitigating Actions for 21/22

N/A

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

There is no impact to service users as these roles have been vacant for the last year

Outline risks associated with proposal and mitigating actions to be taken:

N/A

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	33,422	28,777	4,645	
HRA	?	?		
DSG	NA	NA		
Health	NA	NA		
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Service reconfiguration – initial savings	127			127
Total	127			127
% of Net Budget	2.7%	%	%	2.7%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

	Corporate priorities
1. Good governance and operational effectiveness	1. Open Lewisham
2. Tackling the Housing Crisis	2. Tackling the Housing Crisis
3.	3. Giving Children and young people the best start in life
4.	4. Building an inclusive local economy
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact

Geographical impact by ward:	No specific impact / Specific impact in one or more
	If impacting one or more wards specifically – which? Borough wide

8. Service equalities impact

Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	N/A	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact

Will this cuts proposal have an impact on employees: Yes / No					No
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5					
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
Ethnicity	BME	White	Other	Not Known	
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:
No Implications at present as this is a realignment.

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
October 2020	Proposals submitted to Scrutiny committees leading to M&C
November to December 2020	Scrutiny meetings held with consultations ongoing
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December 2020	Proposals to M&C, including Equality & HR assessments
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

*If there are any 'invest to save' requirements for the proposal please describe them here and adjust the saving impact in the relevant year(s) to reflect this, please see section 5.2 of the guidance notes.

1. Cuts proposal

Proposal title:	Review of Short Breaks delivery
Reference:	C-07
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	SEND- Short Breaks
Cabinet portfolio:	Cllr Barnham
Scrutiny Ctte(s):	CYP Select

2. Decision Route

Cuts proposed:	Key Decision*	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
	Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution		
Short Breaks	No	No	No

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

The term 'short breaks' is used to describe services delivered to give respite activities and support for disabled children and young people receive and/or time off to their family and carers. These breaks come in different forms. Some families' access short breaks at centres and through commissioned service providers, others are part of schemes involving placements with families. Some receive direct payments to buy their own support.

The Council funds a range of short break support through a range of contracts with providers, including local special schools. Many of these arrangements have been in place for a number of years and a review is needed to ensure that those children with the greatest level of need are able to access appropriate short break and for their families respite support and also that the contracts deliver value for money. A review of the contracts will take place. In addition the balance of direct Council spend on short break provision will also be considered in relation to the spend directed to families through Direct Payments. Many families prefer to receive a direct payment so that they can choose the most appropriate provision for their children rather than this being determined by the Council. Nationally there had been a move towards increasing the level of personal budgets/direct payments for families, but any changes here will need to be discussed with families locally. Currently the Council spends in excess of £2M on short breaks so the savings identified are modest and should not have a negative impact on families.

Finally the directorate will review the internal mechanisms it uses to determine the level of need that a family has. At present a significant amount of this is done by qualified social workers, but it is hoped that more of the process can be managed by

3. Description of service area and proposal

other staff so that social work time is freed up to provide more direct support for families and children.

Cuts proposal*

- Review of targeted and specialist criteria and offer for short breaks.
- Unit costing exercise to assess VFM and impact of services.
- Review of contacts and commissioned services within the offer
- Consider distribution of assessment and monitoring roles across CWCN social work teams- identify activity which could be moved from social workers to family support workers

Mitigating Actions for 21/22

Cost reduction measures will be prioritised

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Cost reduction measures with least impact on direct service delivery will be prioritised

Outline risks associated with proposal and mitigating actions to be taken:

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	£2M			
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	65	50	50	165
Total				
% of Net Budget	2.5%	2.5%	2.5%	7%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Giving Children and young people the best start in life

2. Building an inclusive local economy

Corporate priorities

1. Open Lewisham
2. Tackling the Housing Crisis

6. Impact on Corporate priorities: list in order of DECREASING impact	
3. Delivering and defending: health, social care & support	3. Giving Children and young people the best start in life
4. Good governance and operational effectiveness	4. Building an inclusive local economy
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	All
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	CYP with complex needs	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
To be addressed as part of review.			
Is a full service equalities impact assessment required: Yes / No			Yes

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					None
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5					
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					

9. Human Resources impact

Gender	Female	Male			
Ethnicity	BME	White	Other	Not Known	
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:

None at present

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc.), implementation:

Month	Activity
September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
October 2020	Proposals submitted to Scrutiny committees leading to M&C
November to December 2020	Scrutiny meetings held with consultations ongoing
November to December 2020	Consultations undertaken and full decision reports (where required) prepared
December 2020	Proposals to M&C, including Equality & HR assessments
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

*If there are any 'invest to save' requirements for the proposal please describe them here and adjust the saving impact in the relevant year(s) to reflect this, please see section 5.2 of the guidance notes.

1. Cuts proposal

Proposal title:	Mobile Telephony
Reference:	C-08
Directorate:	Corporate Resources
Director of Service:	Kathy Freeman
Service/Team area:	IT
Cabinet portfolio:	Cllr Bonavia
Scrutiny Ctte(s):	

2. Decision Route

Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/ mayorandcouncil/ aboutthecouncil/ how-council-is-run/ our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Reduce number of SIM Cards in the estate			
Reduce number of mobile devices and switch to Android			
Move to Intune mobile device management			

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

The council currently has 1628 mobile phones and 1032 iPads in circulation. These are managed through the shared ICT service and the data charges are pooled across the 3 shared service partners of which Lewisham pays 25%. Calls are outside this apportionment and charged directly to Lewisham.

The original 20/21 budget allowed for £163k of charges associated with mobile telephony costs, based on last year's usage.

Around half of the council's mobile phone fleet has reached its end of life and no longer receives security updates.

The council has elected to use i-phones which carry a market premium over android phones. As well as pure cost implications, Android is increasingly becoming the platform of choice for corporate applications.

The council uses Mobile Iron security software which carries a subscription cost, however the council also has access to Microsoft Intune through our standard licensing agreements which provides similar functionality with no additional cost.

3. Description of service area and proposal

Cuts proposal*

Rather than replacing these, as part of our in year 2021 savings it was agreed that these could be retired and the remaining phones be retrieved and redistributed to those whose jobs have a specific need for them to make calls whilst on the move, and/or to receive life and limb calls.

Where phones do need to be replaced this will be a direct charge to the service. There is currently no budget provision for the replacement of mobile phones.

All fully managed laptops come with the capability to make calls via 8*8, and therefore it is proposed this becomes the main method of telephony for those working outside the office.

Furthermore it is proposed to retire the council's fleet of iPads once the roll-out of laptops is completed and reduce the allocation of SIM cards within the estate to one per person. The expectation is where an individual is issued with both a mobile phone and a laptop, that they use the hotspot facility on their phone if they need to connect their laptop via 4g.

IT and Digital Services:

It is proposed to lock in the 20/21 in-year saving of £50k into 21/22. This was already an ambitious target as it represents around a third of the council's mobile spend.

Going forward an additional saving will be possible through a migration from Mobile Iron to Intune, but this will require some investment and it would not be expected to yield benefit before 2023/24.

Cross Council:

The provision of laptops equipped with a telephony function should significantly reduce the need for services to require mobile phones. We should be looking to reduce the overall numbers in the fleet in by at least 25% which equates to around 400 handsets

Based on a cost of £200 per handset his results in a cost avoidance of £80k.

Migrating to android should yield a saving of at least £25 per handset over the remaining handsets which equates to a total cost avoidance of £30k over the fleet lifecycle. Assuming a 3 year life expectancy, this yields an additional cost avoidance of £10k per annum, although the first year saving is likely to be negated by set up costs

Note – because of the lack of existing budget this is not true savings but rather cost avoidance.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

4. Impact and risks of proposal

The main impact will be a change the way that a large number of council staff communicate, as they use their laptop soft phones more, and get used to using mobile hotspots.

Outline risks associated with proposal and mitigating actions to be taken:

There is a degree of risk around the SIM card reduction cost due to the way the data charges are pooled and apportioned. It is expected that due to organisational growth over the last few years, Lewisham's share of the apportionment will rise, and this could completely negate the saving.

The reduction in devices and sim cards may initially be seen by users as an inconvenience to the way they work. Careful messaging as to how alternatives can provide the support required and senior corporate buy-in are essential (the 20/21 in year saving has been taken to EMT)

The redistribution will potentially be labour intensive – it may be necessary to fund a small project team to co-ordinate activities

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
SIM card reduction (ITDS)	50			50
Device reduction (Cross Council avoidance)	30			30
Android migration (Cross Council avoidance)		10	10	20
Intune migration (ITDS)			?	
Total				
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Good governance and operational effectiveness	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life
2.	
3.	

6. Impact on Corporate priorities: list in order of DECREASING impact	
4.	4. Building an inclusive local economy
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	Low	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					No
Workforce profile:					
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				Agency / Interim cover	Not covered
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SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
Ethnicity	BME	White	Other	Not Known	

9. Human Resources impact

Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:

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11. Summary timetable

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