

Overview and Scrutiny



Safer Stronger Communities Select Committee Agenda

Thursday, 14 January 2021
7.00 pm,

Virtual meeting via Microsoft Teams

For more information contact: Katie Wood - 0208 314 9446

This meeting is an open meeting and all items on the agenda may be audio recorded and/or filmed.

Part 1

Item		Pages
1.	Minutes of the meeting held on 1.12.20	5 - 8
2.	Declarations of interest	9 - 12
3.	Response to Referrals from this Committee There are no response to referrals due at this meeting.	
4.	Q and A with the Director of Human Resources No report, this item is for discussion only.	
5.	Budget Cuts	13 - 246
6.	Select Committee work programme	247 - 268

Safer Stronger Communities Select Committee Members

Members of the committee, listed below, are summoned to attend the meeting to be held on Thursday, 14 January 2021.

Kim Wright, Chief Executive
Tuesday, 5 January 2021

Councillor Juliet Campbell (Chair)	
Councillor James Rathbone (Vice-Chair)	
Councillor Carl Handley	
Councillor Jim Mallory	
Councillor Pauline Morrison	
Councillor Sakina Sheikh	
Councillor Bill Brown (ex-Officio)	
Councillor Sophie Davis (ex-Officio)	

MINUTES OF THE SAFER STRONGER COMMUNITIES SELECT COMMITTEE

Tuesday, 1 December 2020 at 7.00 pm

PRESENT: Councillors Juliet Campbell (Chair), James Rathbone (Vice-Chair), Carl Handley, Jim Mallory, Pauline Morrison and Sakina Sheikh and Bill Brown and Sophie Davis

APOLOGIES: None

ALSO PRESENT: Councillor Brenda Dacres (Cabinet Member for Safer Communities), Councillor Jonathan Slater (Cabinet Member for Community Sector), Paul Aladenika (Service Group Manager, Policy Development and Analytical Insight), Chief Superintendent Rob Atkin (BCU Commander, South-East BCU) (Met Police), David Austin (Acting Chief Finance Officer), Tom Brown (Executive Director for Community Services), Gary Connors (Head of Crime, Enforcement and Regulation), James Lee (Director of Communities, Partnerships and Leisure), Katie Wood (Scrutiny Manager) and Superintendent Andrew Ricketts (MET Police)

1. Minutes of the meeting held on 9 September 2020

1.1 RESOLVED:

That the minutes of the meeting held on the 9 September be agreed as an accurate record of proceedings.

2. Declarations of interest

2.1 RESOLVED:

There were no declarations of interest.

3. Response to Referrals from this Committee

3.1 Paul Aladenika, Service Group Manager, Policy Development and Analytical Insight, presented the Mayor and Cabinet response to the Committee's in-depth review: How Lewisham Council Embeds Equalities Across its Service Provision.

3.2 Members of the Committee welcomed the report and that the Committee's recommendations were being taken forward to improve equalities provision within the Council.

3.3 Members of the Committee particularly welcomed news that the Committee's recommendation to create a "Fairer Lewisham Duty" to help

tackle socio-economic inequality in the borough was being actively worked on.

3.4 RESOLVED:

That the response be noted and an update report be presented to the Committee in approximately six months.

4. Update from Lewisham Police

4.1 Chief Superintendent Atkin, BCU Commander, South East BCU, and Superintendent Ricketts, South East BCU gave a presentation to the Committee. A full copy of the presentation is included in the agenda documentation.

4.2 The Committee requested additional information on stop and search positive outcomes such as broken down by age and ethnicity. James Lee, Director of Communities, Partnerships and Leisure, said that information was available as part of the work undertaken for the update on the Committee's review looking at Stop and Search and Prevent. He would be able to share this information with the Committee. Chief Superintendent Atkin said that they were looking to commission Greenwich University to do further work to better understand any disproportionality in the tri-borough.

4.3 Members of the Committee confirmed they would be interested in viewing training sessions. Chief Superintendent Atkin confirmed this would be possible and good opportunity for both Police Officers and Councillors.

4.4 RESOLVED:

That the presentation be noted and Chief Superintendent Atkin and Superintendent Ricketts be thanked for attending.

5. Budget Cuts Report

5.1 Tom Brown, Executive Director for Community Services, introduced the report to the Committee, the following key points were raised:

- Responding to the Covid-19 pandemic had created a budget shortfall of £68m of which approximately £30m was due to costs and the remaining circa £38m was a result of lost revenue. While some central government funding was being provided, this would not be enough to meet the entire cost.
- Additionally there would be a CYP budget overspend of slightly less than £10m at the end of this financial year, and some would flow into the next financial year, largely due to the cost of social care placements for children.

- Even without the additional financial pressures brought about by Covid-19, there was expected to be a £40m budget cut over the next 3 years, of which £24m was to be made in the next financial year.
 - Officers had taken a themed approach to finding ways of making savings and cuts, with each Executive Director leading on a theme that was not directly related to their business area.
 - The current proposals totalled £26.9 million, £15 million of which was for the next financial year 2021/22. The Target overall for 2021/22 was £34 million, so an additional £18.5 million still needed to be found for next year.
- 5.2 Members of the Committee highlighted that the importance of considering the cumulative effect of savings and cuts was essential both in terms of equalities implications and in HR terms. There were many areas where multiple cut proposals would have effects on some of the same groups of people and a thorough understanding of the overall effect was essential.
- 5.3 Members of the Committee thanked Council officers for their work and for the clear report and expressed concern and sadness at the extent of the cuts due to reductions in central government funding.
- 5.4 Members of the Committee thanked Gary Connors for his excellent work at Lewisham Council and wished him well for his new position.
- 5.5 Councillor Slater, Cabinet Member for the Community Sector, praised the voluntary sector for their work with the Covid-19 Hub response to the pandemic. Over 10,000 “extremely vulnerable” people were supported and over 43,000 calls made. 2000 volunteers signed up through Lewisham Local.
- 5.6 Councillor Brown and Cllr Rathbone proposed referrals for the Committee to make to the Public Accounts Select Committee. Following discussion with the Committee the referral was agreed and is listed in full below.
- 5.7 **RESOLVED:**
1. That the report be noted
 2. That the following be referred to the Public Accounts Select Committee:
 - That Service Equalities Impact and Human Resources Impact assessments be carried out which consider the proposed cuts on a cumulative basis
 - That the likely impact of the proposed cuts on individuals with multiple and complex needs be considered in more detail.
 - That the proposal be examined to ensure that they do not contain cuts that would have a detrimental effect on the achievement of other savings.
 - For upcoming Budget reports the following information be included in

reports: The impact of a proposed cut on the users of a service; The impact of a proposed cut on the staff of a service; The impact of the cut on the service overall; The cumulative impact of the cut on LBL as a whole.

6. Select Committee work programme

6.1 Katie Wood, Scrutiny Manager, introduced the report to the Committee and highlighted the proposal from the Chair and Vice-Chair that in light of the on-going pandemic, the Committee would prioritise consideration of budget cuts. Other items could therefore be removed or postponed from the Committee’s January agenda. This was unanimously agreed by the Committee.

6.2 RESOLVED:

1. That the item entitled “Voluntary sector response to COVID” be removed from the Committee’s 2020-21 work programme.
2. That the item entitled “Violence against women and girls strategy” be moved to the March meeting of the Committee.

The meeting ended at 9.00 pm

Chair:

Date:



Safer Stronger Communities Select Committee

Declarations of Interest

Date: 14 January 2021

Key decision: No

Class: Part 1

Ward(s) affected: All

Contributors: Chief Executive (Director of Law, Governance and HR)

Outline and recommendations

Members are asked to declare any personal interest they have in any item on the agenda.

1. Summary

1.1. Members must declare any personal interest they have in any item on the agenda. There are three types of personal interest referred to in the Council's Member Code of Conduct:

- (1) Disclosable pecuniary interests
- (2) Other registerable interests
- (3) Non-registerable interests.

1.2. Further information on these is provided in the body of this report.

2. Recommendation

2.1. Members are asked to declare any personal interest they have in any item on the agenda.

3. Disclosable pecuniary interests

3.1 These are defined by regulation as:

- (a) Employment, trade, profession or vocation of a relevant person* for profit or gain
- (b) Sponsorship –payment or provision of any other financial benefit (other than by the Council) within the 12 months prior to giving notice for inclusion in the register in respect of expenses incurred by you in carrying out duties as a member or towards your election expenses (including payment or financial benefit from a Trade Union).
- (c) Undischarged contracts between a relevant person* (or a firm in which they are a partner or a body corporate in which they are a director, or in the securities of which they have a beneficial interest) and the Council for goods, services or works.
- (d) Beneficial interests in land in the borough.
- (e) Licence to occupy land in the borough for one month or more.
- (f) Corporate tenancies – any tenancy, where to the member’s knowledge, the Council is landlord and the tenant is a firm in which the relevant person* is a partner, a body corporate in which they are a director, or in the securities of which they have a beneficial interest.
- (g) Beneficial interest in securities of a body where:
 - (a) that body to the member’s knowledge has a place of business or land in the borough; and
 - (b) either:
 - (i) the total nominal value of the securities exceeds £25,000 or 1/100 of the total issued share capital of that body; or
 - (ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the relevant person* has a beneficial interest exceeds 1/100 of the total issued share capital of that class.

*A relevant person is the member, their spouse or civil partner, or a person with whom they live as spouse or civil partner.

4. Other registerable interests

4.1 The Lewisham Member Code of Conduct requires members also to register the following interests:

- (a) Membership or position of control or management in a body to which you were appointed or nominated by the Council
- (b) Any body exercising functions of a public nature or directed to charitable purposes, or whose principal purposes include the influence of public opinion or policy, including any political party
- (c) Any person from whom you have received a gift or hospitality with an estimated value of at least £25.

5. Non registerable interests

- 5.1. Occasions may arise when a matter under consideration would or would be likely to affect the wellbeing of a member, their family, friend or close associate more than it would affect the wellbeing of those in the local area generally, but which is not required to be registered in the Register of Members' Interests (for example a matter concerning the closure of a school at which a Member's child attends).

6. Declaration and impact of interest on members' participation

- 6.1. Where a member has any registerable interest in a matter and they are present at a meeting at which that matter is to be discussed, they must declare the nature of the interest at the earliest opportunity and in any event before the matter is considered. The declaration will be recorded in the minutes of the meeting. If the matter is a disclosable pecuniary interest the member must take no part in consideration of the matter and withdraw from the room before it is considered. They must not seek improperly to influence the decision in any way. **Failure to declare such an interest which has not already been entered in the Register of Members' Interests, or participation where such an interest exists, is liable to prosecution and on conviction carries a fine of up to £5000**
- 6.2. Where a member has a registerable interest which falls short of a disclosable pecuniary interest they must still declare the nature of the interest to the meeting at the earliest opportunity and in any event before the matter is considered, but they may stay in the room, participate in consideration of the matter and vote on it unless paragraph 6.3 below applies.
- 6.3. Where a member has a registerable interest which falls short of a disclosable pecuniary interest, the member must consider whether a reasonable member of the public in possession of the facts would think that their interest is so significant that it would be likely to impair the member's judgement of the public interest. If so, the member must withdraw and take no part in consideration of the matter nor seek to influence the outcome improperly.
- 6.4. If a non-registerable interest arises which affects the wellbeing of a member, their, family, friend or close associate more than it would affect those in the local area generally, then the provisions relating to the declarations of interest and withdrawal apply as if it were a registerable interest.
- 6.5. Decisions relating to declarations of interests are for the member's personal judgement, though in cases of doubt they may wish to seek the advice of the Monitoring Officer.

7. Sensitive information

- 7.1. There are special provisions relating to sensitive interests. These are interests the disclosure of which would be likely to expose the member to risk of violence or intimidation where the Monitoring Officer has agreed that such interest need not be registered. Members with such an interest are referred to the Code and advised to seek advice from the Monitoring Officer in advance.

8. Exempt categories

- 8.1. There are exemptions to these provisions allowing members to participate in decisions notwithstanding interests that would otherwise prevent them doing so. These include:-
 - (a) Housing – holding a tenancy or lease with the Council unless the matter relates to your particular tenancy or lease; (subject to arrears exception)
 - (b) School meals, school transport and travelling expenses; if you are a parent or

guardian of a child in full time education, or a school governor unless the matter relates particularly to the school your child attends or of which you are a governor

- (c) Statutory sick pay; if you are in receipt
- (d) Allowances, payment or indemnity for members
- (e) Ceremonial honours for members
- (f) Setting Council Tax or precept (subject to arrears exception).

9. Report author and contact

- 9.1. Suki Binjal, Director of Law, Governance and HR, suki.binjal@lewisham.gov.uk, 020 83147648



Scrutiny Committees

Report title: Budget Cuts report

Date: January 2020

Key decision: No

Class: Part 1

Ward(s) affected: None specific

Contributors: Executive Director for Corporate Resources, Executive Director for Children and Young People, Executive Director for Community Services, and Executive Director for Housing, Regeneration and Public Realm

Outline and recommendations

The purpose of this report is to present Members with officers; draft proposals for cuts identified to date. These cuts are needed to address a persistent service overspending pressure of £10m and the budget gap identified in the medium term finance strategy of at least £40m over the next three years. The majority, £10m overspend and £24m of cuts, were needed for the 2021/22 Budget.

The new proposals presented in the report total £15.1m, of which £13.0m are towards the gap in 2021/22. This builds on the £26.6m of cuts, of which £15.0m are for 2021/22, approved to progress in the budget build up by Mayor & Cabinet (M&C) in December.

Since the round 1 cuts proposals were considered the provisional Local Government Finance (LGFS) settlement has been announced. If all the available measures are agreed as part of the budget, including applying the maximum council tax increases, this could reduce the requirement for cuts next year to £18m plus the overspend £10m, a total of £28m. This would close the gap, subject to the budget decisions for next year and timely delivery of the agreed cuts in full, for 2021/22 and enable the Council to set a balanced budget.

Members of the Scrutiny Committees are recommended to:

- Note the alignment of the budget build process with the Council's COVID-19 recovery planning, difficult financial context, and thematic approach to making these Budget cuts.
- Review and comment on these draft cuts proposals and present their feedback to the Public Accounts Select Committee to add their own and refer onto Mayor & Cabinet.

Timeline of engagement and decision-making

26 February 2020 – Budget report to Council

10 June 2020 – Council's response to COVID-19 – financial update report to M&C

9 July 2020 – First 2020/21 financial monitoring report to M&C

7 October 2020 – Financial stabilisation and medium term budget update report to M&C

9 December 2020 – Round 1 Cuts proposals report to M&C

1. Summary

- 1.1. The purpose of this report is to present Members with officers' draft proposals for cuts identified to date. These cuts are needed to address a persistent service overspending pressure of £10m and the budget gap identified in the medium term finance strategy of at least £40m over the next three years. The majority, the £10m overspend and £24m of cuts, were needed for the 2021/22 Budget.
- 1.2. The new proposals presented in the report total £15.1m, of which £13.0m are towards the gap in 2021/22. This builds on the £26.6m of cuts, of which £15.0m are for 2021/22, approved to progress in the budget build up by Mayor & Cabinet (M&C) in December.
- 1.3. At this stage, ahead of preparing the Budget for Council to consider in February, the focus has to be on closing the remaining gap for the next financial year. Since the round 1 cuts proposals were considered the provisional local government finance settlement has been announced. If all the available measures are agreed as part of the budget, including applying the maximum council tax increases, this could reduce the requirement for cuts next year to £18m plus the overspend £10m, a total of £28m.
- 1.4. This leaves a potential gap, depending on confirmation of the local government funding for next year, of £12.9m for 2021/22. This report brings forward further proposals to address this remaining budget gap for the 2021/22 Budget in February. If agreed, this would close the gap for 2021/22, subject to the budget decisions for next year and timely delivery of the agreed cuts in full, and enable the Council to set a balanced budget.
- 1.5. The process of identifying further cuts sits in the context of a decade of austerity in which cuts of £190m have already been made, £150m reducing spending and £40m reallocated to meet emerging risks and pressures between 2010 and 2020. Given the Council's focus on protecting the most vulnerable and those in need, the budgets for key front line services, in particular social care, have not reduced by the same extent as other services across the Council. This position is not a sustainable one going forward.
- 1.6. To address the current overspend, in-year savings and tighter spending controls have been implemented which should help address the position at the margins but not deal with it in its entirety. In developing proposals to address the MTFs budget gap a thematic approach has been taken this year. This recognises the different ways of working now common practice due to Covid, helps develop more collaboration to explore new opportunities, and breaks away from previous 'siloes or salami' cut rounds to build a new 'one Council' culture.

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- 1.7. The thematic approach to date, combining the two rounds of proposals, has identified all of the required cuts £28m for 2021/22. If agreed this will close the budget gap for 2021/22. Following the extensive officer and member discussions, this report progresses a number of ideas and brings forward further cuts proposals for the Budget in February.
- 1.8. The scrutiny committees are invited to review and comment on the proposals set out in this report and its supporting appendices. This feedback will be collated by the Public Accounts Select Committee (PASC) and referred onto M&C for decisions on the cuts at their 3 February meeting.

2. Recommendations

- 2.1. Members of the Scrutiny Committees are recommended to:
 - 2.1.1. Note the alignment of the budget build process with the Council's COVID-19 recovery planning, uncertain financial context, and thematic approach to making these Budget cuts.
 - 2.1.2. Review and comment on these draft cuts proposals and present their feedback to the Public Accounts Select Committee to add their own and refer onto Mayor & Cabinet.

3. Policy Context

- 3.1. The Council's strategy and priorities drive the Budget with changes in resource allocation determined in accordance with policies and strategy. The Council launched its new Corporate Strategy in 2019, with seven corporate priorities as stated below:

Corporate Priorities

- **Open Lewisham** - Lewisham will be a place where diversity and cultural heritage is recognised as a strength and is celebrated.
- **Tackling the housing crisis** - Everyone has a decent home that is secure and affordable.
- **Giving children and young people the best start in life** - Every child has access to an outstanding and inspiring education, and is given the support they need to keep them safe, well and able to achieve their full potential.
- **Building and inclusive local economy** - Everyone can access high-quality job opportunities, with decent pay and security in our thriving and inclusive local economy.
- **Delivering and defending health, social care and support** - Ensuring everyone receives the health, mental health, social care and support services they need.
- **Making Lewisham greener** - Everyone enjoys our green spaces, and benefits from a healthy environment as we work to protect and improve our local environment.
- **Building safer communities** - Every resident feels safe and secure living here as we work together towards a borough free from the fear of crime.

Values

- 3.2. Values are critical to the Council's role as an employer, regulator, securer of services, and steward of public funds. The Council's values shape interactions and behaviours across the organisational hierarchy, between officers, and members, between the council and partners and between the council and citizens. In taking forward the

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Council's Budget Strategy, we are guided 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.

- 3.3. Very severe financial constraints have been imposed on Council services with cuts to be made year on year on year, and this on-going pressure is addressed here in this report, incorporating further budget cuts for 2020/21.

4. Background

- 4.1. Over the past ten months, the Council's business, and the day to day lives of Lewisham's residents, has been turned on its head. In March 2020, Council activity simultaneously ground to a halt and ramped up in equal measure. With "non-critical" services wound down almost overnight and a new, urgent focus on "critical services", the Council's leadership team, members and vast range of services faced new demands, challenges, pressures and opportunities.
- 4.2. The pace, scope and scale of change has been immense: the pandemic has demanded agility, creativity, pace, leadership, organisational and personal resilience, strong communications and an unerring focus on the right priorities. Within the Council, the impact of the COVID-19 pandemic is felt acutely across all of our service areas and we are grappling with real challenges in how we keep services running for our residents and how we protect the most vulnerable. Across the borough, residents are looking afresh at our borough, their neighbourhoods, and seeing where they live through new eyes.
- 4.3. While we do not yet fully understand what all of the long-term implications of COVID-19 will mean for the borough, there have been many clear and visible impacts of the pandemic on our residents, Lewisham the place and also the Council. We know that coronavirus has disproportionately affected certain population groups in Lewisham, matching patterns that have been identified nationally and internationally: older residents, residents born in the Americas & the Caribbean, Africa or the Middle East & Asia, and residents in the most deprived areas of the borough have considerably higher death rates. We know that more Lewisham residents are claiming unemployment benefits compared to the beginning of this year and that food insecurity has increased in the borough.
- 4.4. The Council's finances have also been severely affected by the ongoing pandemic. The cost of coronavirus for Lewisham is estimated to be over £60m this year and, with rising infections and further restrictions imposed, the impacts will continue into 2021/22. Despite government promises early in the pandemic, how these costs will be fully funded in this financial year and the budget pressures for future years met is not final. Officers have taken management action to make in-year savings of £5.4m as well as introducing additional spending controls. In the midst of this response we have had to begin the long, difficult process of identifying cuts of at least £40m for the next three years (to April 2024) with up to £24m to be cut in 2021/22 alone plus tackling the continuing overspend estimated at £10m.
- 4.5. With Tier 5 restrictions in place in Lewisham, the Council is now acting quickly once again to protect critical services and support vulnerable residents through another very challenging period. We now face the challenge of needing to simultaneously respond to further waves of the pandemic, plan for the long-term recovery of the place and set a

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balanced budget, setting the financial basis for the internal recovery of the Council in the coming years. While it seems clear that the Council will have to rely on its reserves for some of the impact of COVID-19, reserves by their nature once used are gone. They cannot therefore also be relied on to delay or avoid the difficult budget task of bringing spending into line with available resources.

5. Lewisham's Recovery from COVID-19

- 5.1. Lewisham's recovery from coronavirus will be underpinned by the following anchoring principles which will be at the heart of all decision-making, planning and action over the coming months:
 - Tackling widening social, economic and health inequalities;
 - Protecting and empowering our most vulnerable residents;
 - Ensuring the Council's continued resilience, stability and sustainability;
 - Enabling residents to make the most of Lewisham the place; and
 - Collaborating and working together with our communities and partnership across the borough.
- 5.2. Recovery will mirror the Council's successful response structure, with two perspectives: internal (the Council's recovery) and external (the Borough's recovery).
- 5.3. The Council's internal recovery is to be driven by the lessons learned from responding to COVID-19, the known and emerging impacts on our communities and the need to deliver transformation at the scale needed to meet the current financial challenge. The 2021/22 budget-setting process is the first step in a three-year internal transformation programme to deliver cuts as set out on the Medium Term Financial Strategy (MTFS). Given the scale of the challenge and the ongoing impact of and learning from responding to COVID-19, officers have adopted a different approach this year, where cuts are made strategically, across the Council, with a focus on transformation, not salami slicing.
- 5.4. Cuts have been identified according to six strategic budget themes, underpinned by the recovery principles above. They are:
 - Productivity;
 - Joint working;
 - Service reconfiguration;
 - Asset realisation;
 - Commercial approach; and
 - Better demand management.
- 5.5. Officers will be applying a programme management approach to deliver the strategic budget proposals as set out in the MTFS, if agreed. Officers will be supported to ensure that the proposals identified are realistic and taken through the new Programme Management Office (PMO) assurance and governance processes, giving rigour to the structure and delivery of the individual projects.
- 5.6. This internal recovery approach is inherently linked to the 'external' recovery of the borough, the recovery of Lewisham the place. For Lewisham, a post-pandemic future could bring opportunities and it is vital our communities are able to make the most of what's on their doorstep. We look ahead to a huge opportunity to 'build back better' in partnership with our communities and partners and neighbours, to support community

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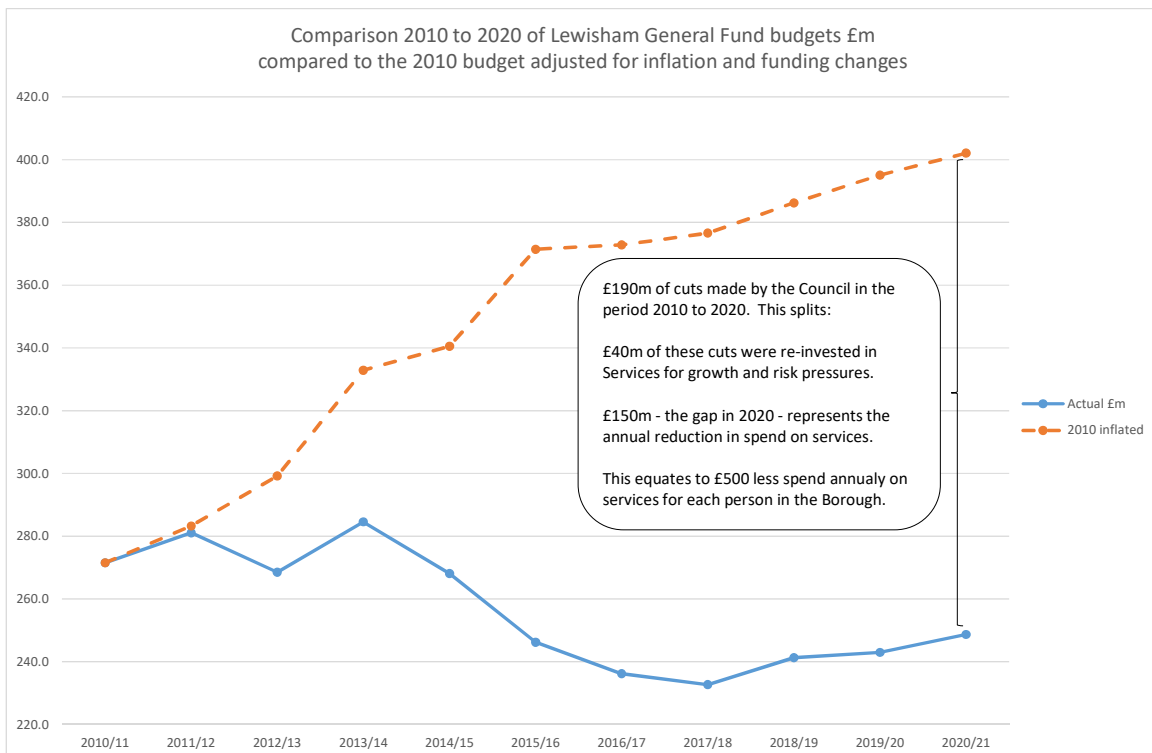
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development and resilience, to nurture and develop Lewisham’s vibrant cultural scene, to promote a sustainable and thriving local economy, to tackle health inequalities, to achieve a fairer, zero-carbon future, and to support our borough’s children and young people. The borough’s long-term recovery will be led by the Mayor along with Councillors, as the borough’s community leaders, who will shape and drive priorities for recovery across Lewisham.

6. Financial Context

Decade of austerity

- 6.1. This cuts report comes on the back of a decade of austerity in terms of reduced funding for local government services. In Lewisham the Council’s spending power has been reduced by 26% in real terms while the population has grown by over 30,000 over that time period or 12%, increasing the demand for services. This has led to reduced service provision, leaner practices in terms of support, and more risk for the Council as it seeks to maintain good customer service and quality services.
- 6.2. Or put another way, as shown in the graph below, the Council is now able to spend the equivalent of £500 less per person in the Borough (£150m / 300,000). At the same time the share of the Council’s net general fund budget (i.e. that realised from business rates and council tax) has seen the share from local council tax payers rise from 34% in 2010 to 48% in 2020.

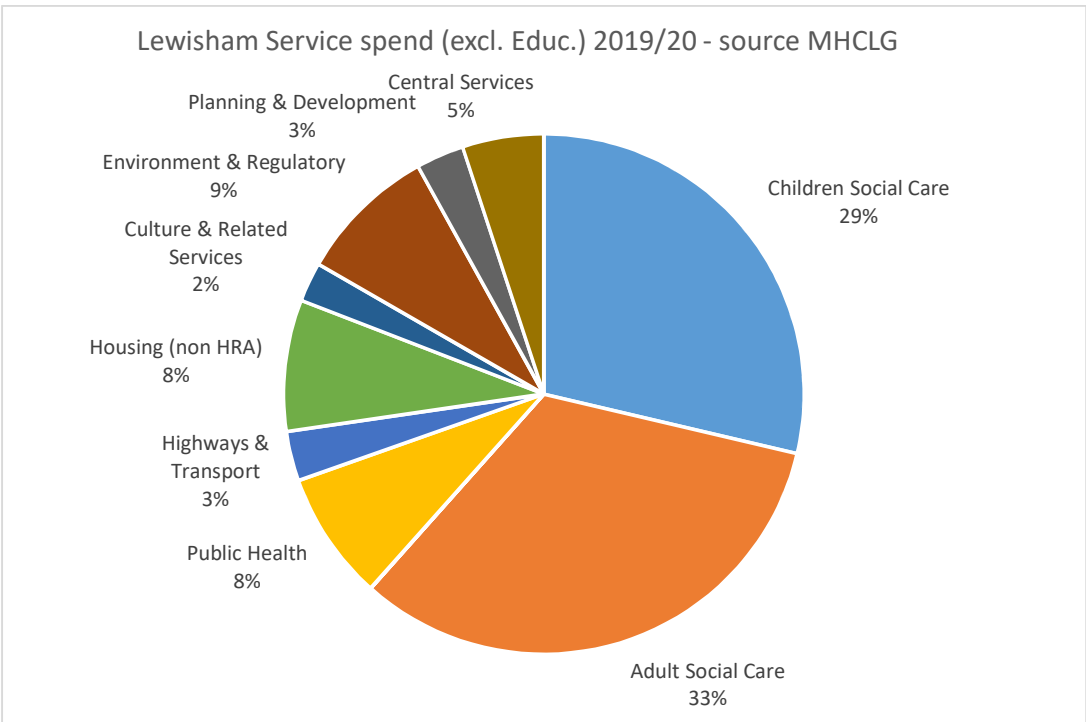
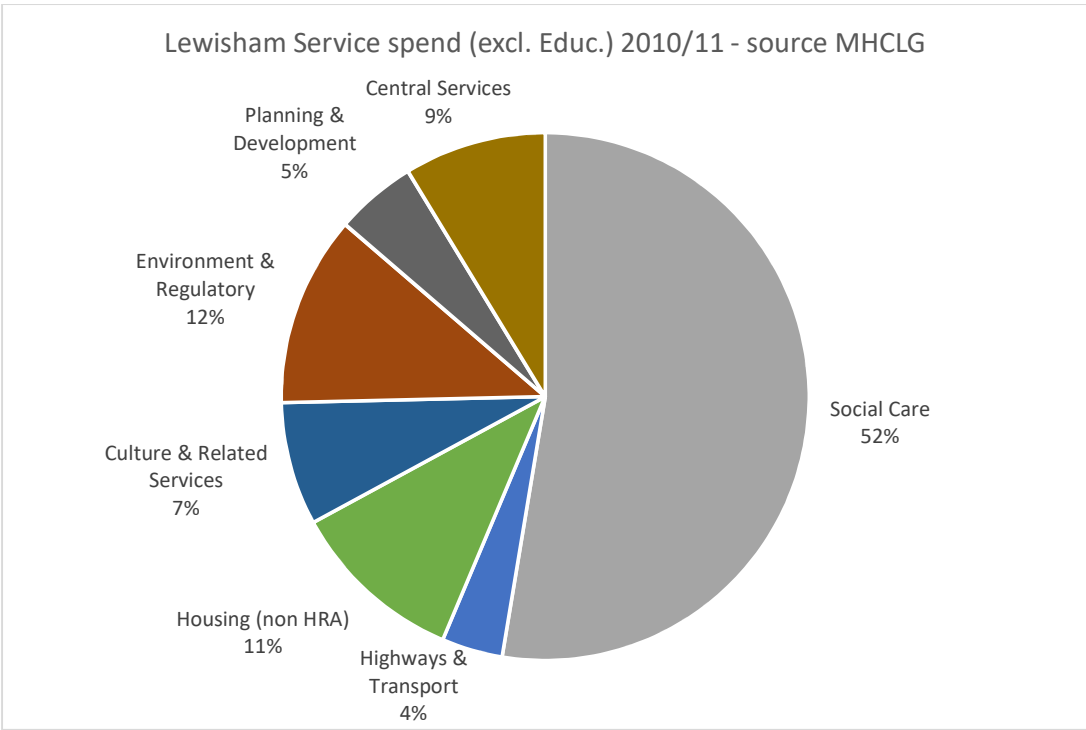


- 6.3. Over this period the Council had also seen its spending choices focused on protecting those front line services for which the most vulnerable in our communities are dependent. In particular, through the children and adult social care services the Council is responsible for. This is shown by comparing the two pie charts below which present the proportion of the Council spend by service area – 2010/11 compared to 2019/20 (the latest published data).

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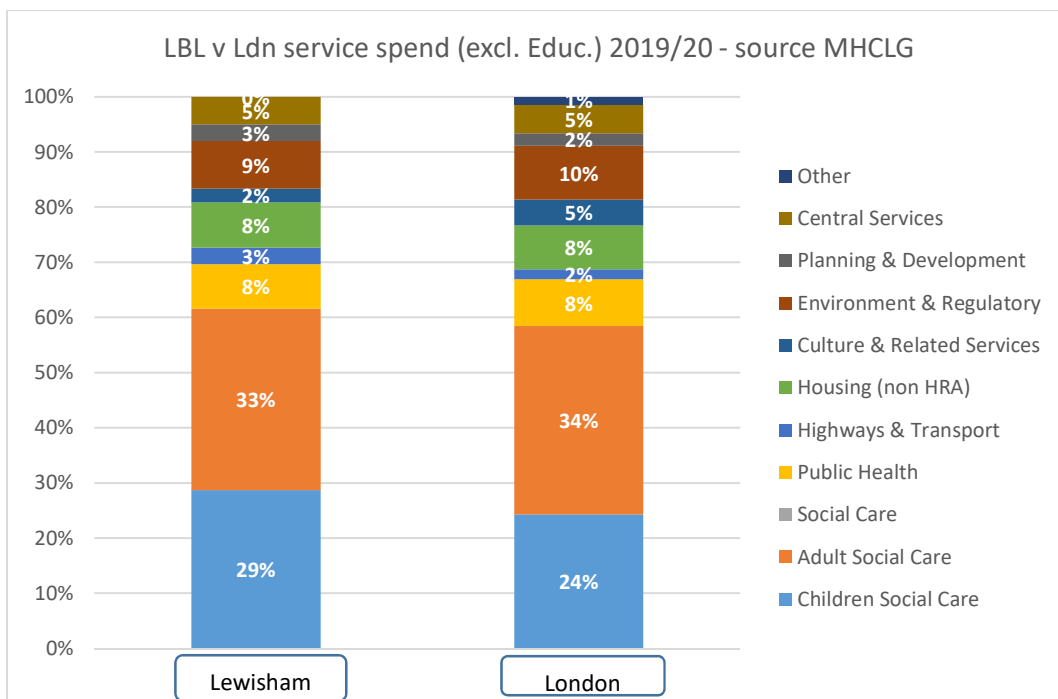
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6.4. In 2010/11 52% of the Council’s general fund service spend was on social care. By 2019/20 that had increased to over 70% across adult and children social care services and including the new public health responsibilities. More detailed income and expenditure analysis and benchmarking is being undertaken for the social care areas of spend and will be shared in due course as further context.

6.5. This position is not unique to Lewisham as can be seen when comparing the 2019/20 position to that of the combined position for other London Boroughs in the bar chart

below.



COVID-19 and overspending in 2020/21

- 6.6. The impact of COVID-19 has been significant in terms of additional costs and lost income. At the end of November with evidence of further pressures emerging, the impact for this year was estimated at over £60m for this year and now extending into 2021/22. To date the committed government support continues to be announced piecemeal making planning difficult and still does not cover the full impact, particularly when considering the continuing impact of the Council's future tax base (residential and business) through the collection fund in future years.
- 6.7. The in-year position includes £7.5m of cuts which remain at risk as they are still to be delivered in full and were part of the 2020/21 budget cuts of £16.6m. The full detail of these cuts and their current status is tracked in the regular financial monitoring reports to M&C. These cuts will still have to be made as the Council recovers from COVID-19 or, if not, alternatives found and added to the future year cuts gap. Any shortfall this year, and indeed into next year, will have to be met from cuts or reserves.
- 6.8. There are also currently three recurring areas where services are overspending, even after their base budgets were significantly adjusted in setting the 2020/21 Budget. They are children social care, environment services, and technology & digital services. At the same time measures have had to be taken by all services to improve the overall outturn forecast.
- 6.9. The work to find in-year savings and preserve cash to limit the hit to reserves while the Council responds to Covid and identifies and agrees Budget cuts continues. Over the summer agency recruitment controls were introduced and £5.4m of in-year one-off savings were identified. From October tighter spending and recruitment controls were also been introduced to extend the restrictions on any non-essential spend.

Looking forward - MTFS

- 6.10. The Medium Term Financial Strategy (MTFS), agreed by M&C on the 7 October as part of the financial stabilisation and budget update report, identified an anticipated

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funding gap over the next three years of at least £40m with £24m for 2021/22. Added to this there is growing evidence that the base Budget retains a persistent £10m overspend in key service areas.

- 6.11. This leaves the Council, subject to the delayed Comprehensive Spending Review (CSR) and Local Government Finance Settlement (LGFS), preparing to identify and implement up to £34m of cuts in 2021/22 to be able to set a balanced budget. Not only is the Council obliged to set a balanced budget there is limited room for manoeuvre in terms of using reserves to do this. The Council's reserves will be needed to address the immediate impact of the COVID-19 health pandemic and potentially prolonged slow economic recovery on the Council's finances without further support from government, as well as any shocks arising from the UK's exit from the EU.

7. Thematic Approach and Cuts Proposals

General

- 7.1. The approach to developing the officers' draft proposals for cuts this year was intentionally more strategic and collaborative. Not only at the officer level with more collective working at Executive Director and Director level across Directorate boundaries but also with Members through a series of sessions on each theme to discuss and collect as many perspectives and ideas as possible. This section sets out by theme:
- a general description of the theme and ground covered;
 - a summary of the ideas which continue to be developed but are not as yet formed proposals; and
 - a list of the proposals by these with supporting detail accessed via the navigation sheet at Appendix 1 and detailed proposals in the Appendices 2 to 7.
- 7.2. As this work is a multi-year programme aligned to the Council and community changes that will emerge from the Covid recovery work (as discussed in section 4 above), the work to identify and refine cuts and track their implementation continues. New ideas or changes to those presented here will be reported on as part of the regular financial monitoring reports for Members.
- 7.3. In summary the cuts proposed for the next three years by theme are:

Theme	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total
A. Productivity				
Round 1	3,797	3,700	100	7,597
Round 2	2,895	0	0	2,895
B. Joint working				
Round 1	1,821	1,608	0	3,429
Round 2	1,150	0	0	1,150
C. Service Reconfiguration				
Round 1	677	375	60	1,112
Round 2	2,801	534	0	3,335
D. Assets Realisation				
Round 1	889	151	557	1,597
Round 2	300	0	0	300
E. Commercial Approach				

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Theme	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total
Round 1	1,897	890	20	2,807
Round 2	850	0	0	850
F. Demand Management				
Round 1	5,970	1,580	2,500	10,350
Round 2	4,969	1,572	0	6,541
Sub totals				
Round 1 – M&C in Dec	15,051	8,304	3,237	26,592
Round 2 – M&C in Feb	12,965	2,106	0	15,071
TOTAL	28,016	10,410	3,237	41,663

Target (at least £40m)	24,000	12,000	11,000	47,000
Provisional LGFS impact (subject to Budget)	-6,000			-6,000
Overspend	10,000	-	-	10,000
Shortfall	16	-1,590	-7,763	-9,337

- 7.4. With cuts of over £40m, it is inevitable that some services will be reduced or stopped. This may amount to a pause so they can be revisited at a future date, funding permitting. However, within the anticipated financial resources for the Council in the near term there is not the funding to maintain current levels of service.
- 7.5. The cuts across the themes have also been reviewed to ensure that where services are being reduced or stopped the impact of doing so is assessed, mindful in particular of the risk of cost shunts to other services. This includes an assessment of the equality implications.
- 7.6. The cuts proposals are itemised by theme below with the full supporting detail in the proforma provided in the appendices to this report. It should be noted that some references may be out of sequence. This is because some proposals are extensions of previous proposals, some have been withdrawn, and others remain in development and may come forward in subsequent rounds.

A – Productivity

- 7.7. Over the past three years the Council has been on a significant journey to improve the availability, flexibility and security of its technology infrastructure. This was further given a boost with the rapid and successful move at the start of the COVID-19 response to getting all staff online and able to work remotely and across different services.
- 7.8. The investments to make these changes were also about seeking to streamline decision making and automate more transactional work to make processes more efficient and capture a productivity gain. The theme focuses on how these benefits are being tracked and where necessary identify where fewer resources are now needed.
- 7.9. This theme is not limited to productivity from technology. It also considers where working practices and related human resources policies and governance arrangements can be updated to help staff and teams better collaborate and integrate to provide better more streamlined services for users.
- 7.10. The individual proposals put forward for this theme (see details in Appendix 2) in round 2 are:

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Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
A-01a	Staff productivity - arising from new ways of working (including learning from the Covid 19 pandemic), better collaboration and a return on IT investment	1,000	0	0	1,000
A-09	Support to leadership – review of support functions for senior officers	105	0	0	105
A-10	Elections service – focus on channel shift with more online	55	0	0	55
A-11	Review of legal, governance, and elections services to better align resources to deliver the corporate strategy	340	0	0	340
A-12	Rationalising Central Education Services functions, focused on reducing agency and better use of consultants	150	0	0	150
A-13	Children with Complex Needs (CWCN) service redesign to reduce reliance on agency	195	0	0	195
A-14	Replace Educational Psychology (EP) locums and expand generic EP team	200	0	0	200
A-16	Reduction of workforce development budget by focusing on newly qualified social workers	50	0	0	50
A-17	Care leaver accommodation / housing costs by improved pathways to reduce costs	500	0	0	500
A-18	Libraries to maintain a click and collect only service pending strategy for future provision of the service	300	0	0	300
	Theme sub total – round 2	2,895	0	0	2,895

7.11. In addition; a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include:

7.11.1. Review and refresh internal HR policies and procedures to ensure the talent framework includes the tools to help officers operate effectively, attract and recruit the best candidates, and support a culture where people feel able to bring their best and real self to work every day and thrive in a business like environment.

7.11.2. Extend and embed a workforce management approach to enable all to access and manage knowledge, share and develop transferable skills, and provide clear development opportunities for staff.

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- 7.11.3. Make better use of shared spaces with partners and the community to open up and provide aligned, accessible, and engaging places to provide services and build shared experiences.
- 7.11.4. Extend the work with partners, in particular those in the Education sector, to develop and provide the training and learning opportunities that will support Lewisham residents' access rewarding active employment, including openings to work for the Council.

B – Joint working

- 7.12. The Council continues to listen and consult with its partners to understand how the impacts of COVID-19 and the resulting economic and community changes are driving different needs and expectations for Council services going forward.
- 7.13. This theme explores and pushes the boundaries of how we currently work differently within the Council but also how we work with our residents, our communities, our voluntary sector, anchor institutions and strategic partners. As well as addressing the immediate financial challenge this work will also lay the foundations for longer term successful working.
- 7.14. The Council will make a commitment to explore how we continue to work not just with our anchor institutions, but with other universities to tackle the skills shortages in Lewisham for social workers, planners, teachers and other hard to recruit to professions on the creation of work placements to attract students to Lewisham. Although this will not realise savings during this Medium Term Financial Plan, working closely with further and higher education institutions to attract skilled people can only improve the productivity of our workforce.
- 7.15. The biggest strand of this theme is working closer with our health partners and redressing the balance of how services are funded going forward. We will prioritise the assessment of care packages so those with the most complex of needs and those most likely to be eligible for support from health services receive it. This will apply to care packages for children and adults.
- 7.16. We recognise that our voluntary sector partners have been played a strong role in providing support to our community to reduce the pressure on council services, for example reducing social isolation of our vulnerable adults and supporting their wellbeing. We will continue to seek efficiencies in the delivery of the Civic Events programme through working in partnerships with other organisations, seeking match funding wherever possible.
- 7.17. The individual proposals put forward for this theme (see details at Appendix 3) in round 2 are:

Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
B-11	Improved usage of Better Care Fund across partners	1,000	0	0	1,000
B-12	Adult Learning Lewisham – back office efficiencies	96	0	0	96
B-13	Early years funding block	54	0	0	54
	Theme sub total – round 2	1,150	0	0	1,150

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- 7.18. In addition; a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include, with some overlap to other themes:
- 7.18.1. Looking to consolidate the use of the public estate in Lewisham, co-working with partners from a smaller foot print to save costs and extend joint working in support of changing and more agile working practices experienced through the COVID-19 pandemic.
 - 7.18.2. Review the direct and indirect (e.g. discounted rents) support provided to the voluntary and community sector, and ensure scarce resources are effectively shared to help the reduced investment the Council can support to go as far as possible.
 - 7.18.3. Extend the focus on seeking to work with others, in particular to secure more sponsorship and support (financial or otherwise) around common ambitions and also to strengthen the Council's approach applying for grants to support activities.
 - 7.18.4. Reassess the commissioning of services with the Public Health budget to capture cultural shifts (e.g. greater use cheaper online sexual health services) and, where consistent with outcomes, direct the budget at the community level through Council services to support prevention and rehabilitation and reduce costly clinical intervention.

C – Service reconfiguration

- 7.19. Extending the productivity theme above, there will be opportunities to change how the Council engages with customers and delivers services. For example; our front door services are now largely operating online and via the call centre with appointments available where necessary. There are also opportunities, through better collaborative working, to review how different services serving the same customers might better come together to do this.
- 7.20. In addition to the approach to engagement with external customers, this theme also looked at the relationships and role of corporate functions supporting frontline delivery. This is the theme that has probably received the most attention in previous years as a means to protecting front line services. Nonetheless, there are significant benefits from having a stronger strategic focus on customer service and digital changes which will, when coordinated via the PMO, provide opportunities to realise further savings and strengthen the organisation's culture.
- 7.21. The individual proposals put forward for this theme (see details at Appendix 4) in round 2 are:

Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
C-09	Youth Offending Service (YOS) redesign	152	0	0	152
C-10	Housing Services review – procedures and structures	300	300	0	600
C-11	Highways and transport reduced dependency on agency staff	300	0	0	300
C-12	Weight management services	25	0	0	25

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Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
C-13	Sexual and reproductive health services in primary care - better use of online resources	100	0	0	100
C-14	Substance misuse reduced spending	150	0	0	150
C-15	Integrated sexual and reproductive health services – better use of online resources	150	0	0	150
C-16	Reduction of management overhead for the social inclusion and recovery service (SLaM Lewisham Community Services)	50	0	0	50
C-17	Re-configuration of mental health supported housing contracts – social interest group	100	150	0	250
C-21	Early help and prevention re-commissioning (part of wider strategy agreed by M&C)	170	0	0	170
C-22	Reduction in council contribution to CAMHS service	250	0	0	250
C-23	Reduction in the health visiting contract	350	0	0	350
C-24	Culture Team salaries and borough of culture	60	0	0	60
C-26	Reducing leisure spend through temporary closure of the loss making Bridge site	355	0	0	355
C-28	Supported housing services	169	84	0	253
C-29	Crime enforcement and regulation service restructure	50	0	0	50
C-30	Rationalisation of business support across Education Services	70	0	0	70
	Theme sub total – round 2	2,801	534	0	3,335

7.22. In addition; a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include, with some overlap to other themes:

7.22.1. Develop waste minimisation strategy with operational changes (using less resources) but also policy and education push to support better customer practice, e.g. through recycling collection points to reduce cost of collection and support more local disposal.

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- 7.22.2. Better integrated services across Directorates and working with housing with a view to the customer / family journey to deliver less costly and better outcomes for the more vulnerable residents (e.g. care leavers).
- 7.22.3. Invest in more use of common IT platforms with likeminded partners to achieve improved performance and economies of scale as well as ensuring easier development.
- 7.22.4. Improved contact points for residents linked to customer services and digital strategy to reduce data handling, improve the customer experience, and better align mutually supportive services (including improving the Council's website as window to services).
- 7.22.5. Review commissioning activities across the Council and consider a more consolidated, rather than individual Directorate, approach to improve commercial skills, market intelligence and build service resilience.

D – Asset realisation

- 7.23. As well as looking at the revenue budget considerations, it is important that the Council also reviews its assets and capital programme to maximise efficiencies where possible. With changing ways of working and different service delivery mechanisms the Council may no longer require the same asset base. From this work there could be running cost savings and there may be some one-off receipts that could be used to invest in transformation plans and outcomes which take longer to realise. These changes need to be balanced with the need for the majority of the cuts currently anticipated next year.
- 7.24. Through this significant strategic theme the Council can unlock social, economic and financial benefit from its considerable landholdings within Lewisham. The council has extensive landholdings across the Borough – ranging across a broad base of office, commercial and service/operational estate. The Executive Management Team (EMT) has commissioned work to explore the potential to utilise some parts of the asset base in a measured and sensitive way to release value that can help address the budget gap. It should be stressed at the outset that this review in no way seeks to sell core parts of the service and operational estate – nor to sell strategic assets. The shared challenge has been to re-purpose under-used parts of the Council's asset/estate base in a way that 'unlocks' value over time. The approach has focused on three strands:
- 7.25. Rationalisation of the Catford Campus and establishing a Public Service Hub – sets out a route to securing a swift and positive consolidation of several public sector partners to Laurence House and the Former Town Hall, delivering early on the strategic aims set out in the Draft Catford Town Centre Framework. This proposal will also provide the platform from which to secure a new employment support offer and capacity as well as securing the valuable economic prize/footfall coming from 300/400 Public Sector workers in the town even in the changed circumstances with more working from home. In the short term some running costs are also assumed to be saved from mothballing some other sites.
- 7.26. Housing and development income – presents a route to achieving around £500k per annum by presenting a development package of sites that could achieve a net rental return to the Council from around 250 new homes.
- 7.27. Other asset savings and income – the aim here is to review and reduce the costs associated with little-used buildings. Where possible we will seek to re-purpose some property for better/immediate outcomes towards short term Temporary Accommodation and similar uses where it saves us money. We will seek to reduce reliance on costly external Guardian contracts. We will also seek opportunities for income from filming at several of the Borough's beautiful/unusual properties.
- 7.28. The individual proposals put forward for this theme (see details at Appendix 5) in round

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2 are:

Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
D-09	Education assets – grant reprofiling	300	0	0	300
	Theme sub total – round 2	300	0	0	300

- 7.29. In addition; a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include, with some overlap to other themes:
- 7.29.1. The potential to achieve further collaboration, better outcomes and cost-sharing through further voluntary/service hubs supporting a broad base of community needs. We will be doing this work across the Council's service and operational estate – but also in close liaison with key partners.
- 7.29.2. Reviewing the costs and outcomes achieved by any third parties involved in operating our estate – particularly Guardians and estate management of assets in Catford and other areas.
- 7.29.3. Review and being clear about areas of rent subsidies to ensure equity and aid understanding – being clear where a low or peppercorn rent is a clear measure of support or substitution for grant support.

E – Commercial approach

- 7.30. PASC's investigations over recent years, have demonstrated that as well as traditional methods of looking after the Council's finances, councils can and do develop new ideas and innovations to produce income and create value. Services functioning well from a financial perspective are more able to be responsive to the needs of those using their services.
- 7.31. Commercialisation is about more than just chasing financial returns. The focus with this approach at this time is improving services and ensuring that resources are available to protect the most vulnerable. 'Thinking commercially' is a mind-set that prioritises the best use of resources – whether financial or otherwise. In an organisation such as the Council, a commercial mind-set with a public sector ethos becomes an important part of its culture.
- 7.32. The Council has been championing the development of greater commercial understanding and rigour in its service offering. This has been around achieving greater social value as well as financial return from engaging in such activities. This work, through this theme, assesses the culture and approach to considering risk and reward in the Council's commercial dealings and collection of debt. It also reviews how sales, fees and charges are set relative to benchmarks and assesses market potential to ensure rates are set at the optimum level in line with the Council's priorities.
- 7.33. The Council currently runs a number of traded services. The most significant being services to schools, the environmental services for commercial and garden waste, and bereavement services. The Council does not have to be in these business areas as fully as it currently is with options to change how much they support or contribute to core service delivery. As well as linking to the commercial discussion (i.e. cost recovery), there will be questions of strategic policy fit and risk that continued delivery of these services can be assessed against.

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- 7.34. The Council has a number of key commercial partners, some significant contracts for key line of service delivery and systems, and uses a large number of smaller local contractors for a variety of work. In total, the Council spends over £200m annually with third parties. This theme will review how these contracts are being managed to identify opportunities to improve performance and also to plan further in advance how they may be retendered to ensure the Council has the most opportunity (time and choice) to improve value for money from these service areas.
- 7.35. The individual proposals put forward for this theme (see details at Appendix 6) in round 2 are:

Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
E-01a	Improved Debt collection – further actions, thereby lowering bad debt provisions	500	0	0	500
E-08a	Contract Efficiencies – extend inflation management actions	250	0	0	250
E-11	Review discretionary sales, fees and charges and increase to the point of full cost recovery.	100	0	0	100
	Theme sub total – round 2	850	0	0	850

- 7.36. In addition; a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include, with some overlap to other themes:
- 7.36.1. Extending possible traded services, for example arboreal or garden services with in-house parks service.
- 7.36.2. Identifying areas for more extensive enforcement to improve general environment – e.g. fly tipping and littering, estate agent boards not removed etc.
- 7.36.3. Ensuring services are open to and seeking out grant support and other investment partners to support council service delivery in the Borough.
- 7.36.4. Continuing to strengthen the commercial skills in those letting contracts and commissioning services to secure the best value for money.

F – Better demand management

- 7.37. As much as the Council has a significant number of statutory services to deliver it also has discretion about how it does so. This enables services to ensure the value for money of provision within the overarching responsibility for stewardship of the public pound. Aligned with this, preventative work can lead to better outcomes for less cost in the long run compared to the need for crisis intervention.
- 7.38. For the Council's largest services (in budgetary terms), in particular adult and children social care but also environment services when considering levels of waste, how this translates into demand management around when users are engaged with the support they are offered has a the potential for promoting greater independence with significant positive budget impacts.
- 7.39. The approach to this theme has been to explore opportunities to focus on volume and cost and the means by which they can be reduced, diverted, or shared. A fundamental

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principle in adult social care especially is about promoting greater independence for adults, and our ability to better manage demand through preventive action and a range of early help. The council will develop an approach that builds on the evidence available. Most of all the bedrock of adult social care needs to build on the importance of assisting people to maximise their life opportunities and to support greater moves towards independence. We should know the outcomes that different services deliver for our residents and the effectiveness of the interventions that are available need to be measured. So we will be establishing a more rounded and detailed set of performance measures that will enable the impact of a refreshed approach to promoting independence (and managing demand) to be better understood and financial cuts to be delivered. We will also look at shared pathways with our health partners to achieve better outcomes.

7.40. The individual proposals put forward for this theme (see details at Appendix 7) in round 2 are:

Ref	Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
F-15a	Environment services operations review with investment in mechanisation	0	567	0	567
F-19	Reduction in specialist legal advocacy and assessments for CYP proceedings	500	0	0	500
F-20	Emission based charging for short stay parking	120	120	0	240
F-21	Road safety enforcement	250	375	0	625
F-22	Motorcycle parking charges	0	80	0	80
F-23	Home to school transport	250	0	0	250
F-24	Adult Social Care cost reduction and service improvement programme	3,849	430	0	4,279
	Theme sub total – round 2	4,969	1,572	0	6,541

7.41. In addition; a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include, with some overlap to other themes:

7.41.1. Developing a refreshed approach to adult social care based on better managing demand through focusing on promoting independence, with a modernised and transformed service delivery model.

7.41.2. Extend use of 'lean process review' to children social care to drive similar benefits realisation on back of system investment. This approach is working for adult social care to assist them with realising policy and procedure changes to secure value from investment in upgraded case management system.

7.41.3. Develop stronger sufficiency strategies with aligned performance reporting across social care to convert data to information, anticipate demographic risks and

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opportunities, and better manage demand for services.

7.41.4. Continue to explore working with the larger charities and voluntary sector and assess the merits of more use of direct payments for accessing tailored services for children and personal budgets for adult social care needs.

7.41.5. Ensure service provision is in place and teams trained and supported to secure the good work to move to early help and prevention at less cost and limit the demand for the expensive intensive intervention settings, other than in the limited cases where they may be needed.

8. Timetable and Decisions

Timetable

8.1. The timetable for this round of officer proposals is for this report to be reviewed as pre-scrutiny with feedback, via the PASC, to M&C on the 3 February alongside the budget report for 2021/22. The Safer Stronger Committee will also consider the consolidated equalities report (to follow separately) for the cuts report as a whole. The specific scrutiny committee dates are:

13 Jan	Healthier Communities
14 Jan	Safer and Stronger
	Sustainable Development
21 Jan	CYP
28 Jan	Housing
02 Feb	PASC

8.2. Subject to the decisions at M&C on the 3 February and the relevant post-scrutiny period the cuts will be implemented by officers in line with the decision making route (see below). This will allow those proposals agreed to progress, excluding those requiring consultation, to be concluded before the end of this financial year so that a full year financial effect is achieved for 2021/22. Those requiring consultation will require longer to implement, extending into 2021/22.

Decision making process

8.3. The decision making process for budget cuts depends on the nature of each individual cut being proposed. The decision depends on the scale and impact of the proposal and the actions required to deliver it. For example; a proposal requiring staff consultation can either be reserved by Mayor and Cabinet to themselves or follow the usual delegation for employment matters to the Chief Executive. In either case the decision can only be taken after completion of the consultation and a full report setting out the equalities, legal and financial implications for the decision maker.

8.4. The table below shows the combination of criteria possible for a proposal (the first three rows) with the remaining rows identifying the options for concluding the decision available to Mayor & Cabinet.

Options for Decisions

Decision combinations	1	2	3	4	5	6
Key Decision - >£500k and/or specific ward impact	N	Y	Y	N	Y	Y
Public Consultation	N	N	Y	N	N	Y
Staff Consultation	N	N	N	Y	Y	Y

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Decision routes for M&C						
M&C agree to consult – proposal to return to M&C for decision			✓	✓	✓	✓
M&C take decision – no consultation required	✓	✓				
Delegate to Exec. Dir. to consult and take decision				✓	✓	
Delegate to Exec. Dir. – no consultation required	✓	✓				
Other – e.g. seek clarification, reject, endorse.	✓	✓	✓	✓	✓	✓

8.5. The decision combinations for each proposal are summarised in the navigation sheet at Appendix 1.

9. Financial implications

9.1. This report is concerned with the cuts proposals to enable the Council to address the future financial challenges it faces. There are no direct financial implications arising from the report other than those stated in the report and appendices itself.

10. Legal implications

Statutory duties

10.1. 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

10.2. 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.

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Staffing reductions

- 10.3. 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 fewer 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 45 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 Legislation

- 10.4. The Equality Act 2010 (the Act) introduced a public sector equality duty (the equality duty or the duty). It covers the following protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 10.5. 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.
- 10.6. It is not an absolute requirement to eliminate unlawful discrimination, harassment, victimisation or other prohibited conduct, or to promote equality of opportunity or foster good relations between persons who share a protected characteristic and those who do not. It is a duty to have due regard to the need to achieve the goals listed in the paragraph above.
- 10.7. The weight to be attached to the duty will be dependent on the nature of the decision and the circumstances in which it is made. This is a matter for the Mayor, bearing in mind the issues of relevance and proportionality. The Mayor must understand the impact or likely impact of the decision on those with protected characteristics who are potentially affected by the decision. The extent of the duty will necessarily vary from case to case and due regard is such regard as is appropriate in all the circumstances.
- 10.8. The Equality and Human Rights Commission has issued Technical Guidance on the Public Sector Equality Duty and statutory guidance entitled "Equality Act 2010 Services, Public Functions & Associations Statutory Code of Practice". The Council must have regard to the statutory code in so far as it relates to the duty and attention is drawn to Chapter 11 which deals particularly with the equality duty. The Technical Guidance also covers what public authorities should do to meet the duty. This includes steps that are legally required, as well as recommended actions. The guidance does not have statutory force but nonetheless regard should be had to it, as failure to do so without compelling reason would be of evidential value. The statutory code and the technical guidance can be found at:
- <https://www.equalityhumanrights.com/en/advice-and-guidance/equality-act-codes-practice>
 - <https://www.equalityhumanrights.com/en/advice-and-guidance/equality-act-technical-guidance>
- 10.9. The Equality and Human Rights Commission (EHRC) has previously issued five guides

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for public authorities in England giving advice on the equality duty:

- The essential guide to the public sector equality duty.
- Meeting the equality duty in policy and decision-making.
- Engagement and the equality duty: A guide for public authorities.
- Objectives and the equality duty. A guide for public authorities.
- Equality Information and the Equality Duty: A Guide for Public Authorities.

10.10. The essential guide provides an overview of the equality duty requirements including the general equality duty, the specific duties and who they apply to. It covers what public authorities should do to meet the duty including steps that are legally required, as well as recommended actions. The other four documents provide more detailed guidance on key areas and advice on good practice. Further information and resources are available at:

- <https://www.equalityhumanrights.com/en/advice-and-guidance/public-sector-equality-duty-guidance#h1>

10.11. The EHRC has also issued Guidance entitled “Making Fair Financial Decisions”.

- <https://www.equalityhumanrights.com/en/advice-and-guidance/making-fair-financial-decisions>. It appears at Appendix 4 and attention is drawn to its contents.

10.12. The equalities implications pertaining to the specific service reductions are particular to the specific reduction.

The Human Rights Act

10.13. 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.

10.14. 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

10.15. The first protocol to the ECHR added

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

10.16. 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.

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Best value

- 10.17. 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.

Specific legal implications

- 10.18. Members' attention is drawn to the specific legal implications arising in relation to particular proposals set out in the relevant proforma in Appendices 2 to 7 of this report and Appendix 8 which is a summary of specific legal implications for each budget cut proposal.

Equalities Implications

- 10.19. Detailed policy and equality implications have been appended to this report as Appendix 9.

11. Equalities implications

- 11.1. Proformas included in Appendices 2 to 7 consider the service equalities impact for each proposed cut. This identifies whether the cut is expected to have a high, medium or low impact on service users with protected characteristics, as well as mitigations that can be put in place and whether a full equalities impact assessment is required. A detailed review of the policy and equality implications across all cuts will be appended to this report as Appendix 9 for Safer Stronger and M&C.

12. Climate change and environmental implications

- 12.1. 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"
- 12.2. The specific climate change and environmental implications identified as arising from the current cuts proposals will require further consideration, however, those flagged as likely to impact positively on our ability to conserve biodiversity are: E-11, F-15a, F-20, F-21 and F-22.

13. Crime and disorder implications

- 13.1. 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.
- 13.2. Whilst there are no specific crime and disorder implications as yet identified as arising from the current cuts proposals, a number of these will require further consideration as to whether these will impact either positively or negatively on our ability to reasonably prevent crime and disorder. These are cuts C-09 and C-29.

14. Health and wellbeing implications

- 14.1. The specific health and wellbeing implications identified as arising from the current cuts

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proposals will require further consideration, however, those flagged as likely to impact either positively or negatively on the health and wellbeing of residents or service users are: A-13, B-11, C-12, C-13, C-14, C-15, C-16, C-17, C-21, C-22, C-23, C-26, C-28 and F-24.

15. Background papers

Previous reports setting the financial context

- 26 February 2020 – 2020/21 Budget report to Council
- 10 June 2020 – Council’s response to COVID-19 – financial update report to M&C
- 9 July 2020 – First 2020/21 financial monitoring report to M&C
- 7 October 2020 – Financial stabilisation and budget update report to M&C
- 9 December 2020 – Round 1 Cuts proposals report to M&C

Appendices

1. Navigation sheet
2. **A** – Productivity
3. **B** – Joint working
4. **C** – Service reconfiguration
5. **D** – Asset realisation
6. **E** – Commercial approach
7. **F** – Better demand management
8. Specific legal implications – to follow for M&C
9. Summary equalities report – to follow for Safer Stronger and M&C
10. Making fair financial decisions – to follow for M&C

16. Glossary

16.1. The glossary below identifies the acronyms used in the report.

Term	Definition
CPZ	Controlled Parking Zone
CSR	Comprehensive Spending Review
DSG	Dedicated Schools Grant
ECHR	European Convention of Human Rights
EMT	Executive Management Team
FFR	Fair Funding Review
GF	General Fund
GLA	Greater London Authority
HR	Human Resources

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Term	Definition
HRA	Housing Revenue Account
LGA	Local Government Association
LGFS	Local Government Finance Settlement
M&C	Mayor & Cabinet
MHCLG	Ministry for Housing, Local Government and Communities
MTFS	Medium Term Financial Strategy
PASC	Public Accounts Select Committee
PMO	Programme Management Office
SLT	Senior Leadership Team (EMT plus Directors)
VFM	Value for Money

17. Report author and contact

- 17.1. David Austin, Director for Corporate Services, 020 8314 9114, david.austin@lewisham.gov.uk
- 17.2. Katharine Nidd, Acting Director for Strategic Finance and Procurement, 020 8314 6651, Katharine.nidd@lewisham.gov.uk

18. Comments for and on behalf of the Executive Director for Corporate Resources

- 18.1. The financial implications were provided by David Austin, Director for Corporate Services, 020 8314 9114, david.austin@lewisham.gov.uk

19. Comments for and on behalf of the Director of Law, Governance and HR

- 19.1. The general legal implications were provided by Suki Binjal, Monitoring Officer, suki.binjal@lewisham.gov.uk and the specific legal implications concerning individual proposals where required were provided by the Council's principal lawyers.

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Appendix 1

Ref	Title	Proposal	2021/22	2022/23	2023/24	Total
A-01a	Staff productivity - arising from new ways of working (including learning from the Covid 19 pandemic), better collaboration and a return on IT investment	In previous financial years there has been an assumption of an overall growth for all salary budgets in line with the expected inflation increase. During the Covid pandemic staff have had to work in very different ways with a reduction in travel time, use of office bases and improvements in the infrastructure to support remote and mobile working. These changes have improved the opportunities for staffing costs to reduce, with the greatest reductions being in office based teams. The savings figure derives from an assumption that across all staffing budgets there will be no inflation increase in the budget and also a small reduction in some areas. This saving will be applied differently to different budgets depending on the overall staffing cost and the balance of how staff work. Managers would need to implement a range of actions to achieve this saving and guidance will be provided on the actions they should consider when reducing costs. This is a measure commonly used by Councils to capture efficiencies across a large workforce.	1000	0	0	1000
A-09	Support to leadership	Review of support functions to senior officers.	105	0	0	105
A-10	Elections services	Channel shift to reduce postage, paper and door-to-door activities, which increases the productivity of the team and reduces costs.	55	0	0	55
A-11	Legal, governance service and elections review.	<p>Redesign of legal services, elections and committee services which will involve a restructure. The changes proposed will combine some services/functions/roles which will result in some posts being realigned, new roles being created and it is intended to delete some roles. There will also be some minor reporting line realignments. The proposals will create greater resilience and capacity across the teams.</p> <p>It will also go towards eradicating silo working and strive to establish a more collaborative working environment for all of our stakeholders, with a visible approach to the delivery of legal and governance support.</p> <p>It will also enable the team to be able to swiftly realign its resources, to deliver and support the council Corporate Strategy and to achieve improved outcomes.</p> <p>This is the first step towards creating a modern legal and</p>	340	0	0	340

		agile governance service, which is both responsive and proactive.				
A-12	Rationalising Central Education Services functions	Central Education Services' budget covers a range of services which support the work the Council does to support our schools including Lewisham Learning. The majority of the service is delivered through temporary agency spend on consultants to support specific education projects and school improvement work. It is proposed that there is a reduction in agency spend including the rationalisation of consultancy support for targeted work and projects and to also use a bank of evidence based consultancy through procurement, rather than agency.	150	0	0	150
A-13	Children with complex needs (CWCN) revision	The CWCN Service supports children and young people and their families who have complex Special Educational Needs (SEN). All services work in a multi-agency way to support children and their families with SEN to achieve better outcomes. In the last couple of years there has been a dependency on making use of agency staff to deliver key aspects of the service. It is proposed that there is a redesign of the service with the explicit aim of reducing this dependency by having a secure permanent, inhouse team.	195	0	0	195
A-14	Replace Educational Psychology (EP) locums / Expand generic EP Team	In order to meet the increased demand for assessments and Education Health & Care plans and reduce our dependency on agency Educational Psychologists, it is proposed that there is a redesign of the service with the explicit aim of reducing this dependency by having a secure permanent, inhouse team.	200	0	0	200
A-16	Reduction of workforce development budget	This proposal relates to increased income following the programme of appointing and supporting more newly qualified social workers. Increased amounts of NQSW's generates income. This will be used for workforce development.	50	0	0	50
A-17	Care leaver accommodation / housing costs	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. Proposals are already in development, but it is difficult to be accurate about the reduction in spend that will follow from this work at present so a figure assuming a 5% reduction in costs is currently assumed.	500	0	0	500

A-18	Libraries maintain a click and collect only service	The Library and Information Service has commenced the process of producing a strategic position statement to guide the future provision of the service. There is also a need for an infrastructure plan to consider the infrastructure that the service depends upon in terms of assets and ICT. In March/April 2021 proposals on how the service will operate post Covid will be brought to Mayor and Cabinet for consideration. This will need to reflect the financial position of the council and will be seeking a saving of between £300-500k from the Library service budget. In the meantime it is likely that the library service will be required to continue to support Covid response and therefore the reduced click and collect service will be continued.	300	0	0	300
B-11	Improved usage of BCF Funding across partners	The Better Care Fund (BCF) and Improved Better Care Fund (iBCF) are funding streams that seeks to join up health and social care provision. In Lewisham the combined value of the funds is c£35m spent across health, social care and the VCS. The spend against these funds has evolved over time and so it has been agreed to undertake a strategic review of the use of the funds. This proposal will ensure that we get best value out of partnership working & provide more seamless working to deliver best outcomes.	1000	0	0	1000
B-12	Adult Learning Lewisham - back office efficiencies	Adult Learning provides a wide range of accredited and community learning courses for adults from three dedicated centres and a range of community settings. It is primarily funded through a ring fenced grant from the GLA, however £96k of general fund subsidy that has accrued through salaries inflation allocated to the service. This proposal looks at a range of back office efficiencies across the service in order to minimise the impact on learners.	96	0	0	96
B-13	Early Years Funding Block	This proposal is to use an increased contribution from the Early Years block of the DSG to offset the wider cost of the service which is provided to Early Years providers. The total of the Early Years Funding Block is currently in excess of £24.5 million. There is a requirement to pass through a high proportion of this funding, and that no more than 5% of this block can be retained. The expectation is that the 5% retained funding will be used to pay for central costs in meeting the statutory requirements of the Childcare Act. This further increase of £54k takes the retention up to the 5% cap.	54	0	0	54

C-09	Youth Offending Service (YOS) redesign	A saving of £152,000 is proposed to the overall staffing costs across the service. Following the success of the YOS there has been a reduction in the number of young people in the criminal justice system and there are currently a number of vacant posts within the service. It is proposed that a redesign of the service will build on the successes of the service and make the reduction in staffing costs permanent. The current vacant posts have been carried for some time with no impact on service provision resulting in a permanent staff establishment reduction.	152	0	0	152
C-10	Housing Services Review	In order to achieve a significant level of reduction in budget, it is proposed that a full restructure of the Housing Needs service is undertaken in order to streamline existing activity and identify areas where we can realise the additional efficiencies required. This review will include a look at our processes as well as review of staffing numbers.	300	300	0	600
C-11	Reduced dependency on agency staff within Highways and Transportation Services	Temporary staff are used to complement the permanent staff when necessary, in order to deliver service objectives, projects and programmes outside of normal workloads and plans or where staff of a specialist nature are required. The Highways & Transport Service currently have several staff members, who meet the above criteria above and are not paid for directly through specific grants or programmes from 2021/22 onwards. A saving can be achieved through releasing temporary staff and assessing the workload to ensure a continuity of service.	300	0	0	300
C-12	Weight management services	By re-investing some of the funding towards modernising the service and piloting a new approach to digital services and a new service targeted at BAME populations we will seek to ensure that through recommissioning for March 2022 we are able to make best use of limited resources.	25	0	0	25
C-13	Sexual and Reproductive Health Services in Primary Care	This proposal is to reduce the Sexual and Reproductive Health Service Budget by £100k. Planned increases in LARC activity in Primary Care would be limited to the new reduced budget. Within this plan we also propose to de-commission the Checkurself service which is available for young people to test specifically for Gonorrhoea and Chlamydia because this is a duplication of online testing which is available through SHL for people of all ages.	100	0	0	100

C-14	Substance Misuse Cuts (Public Health Budget)	<p>A proposed £70k cut to prescribing budgets through negotiating with South East London Clinical Commissioning Group (SEL CCG).</p> <p>A £50k cut to the Tier 4 residential budget</p> <p>A £30k cut to the training, involvement and consultation budget</p> <p>The remaining provisions will continue to be more than many councils provide.</p>	150	0	0	150
C-15	Integrated Sexual and Reproductive Health Services	<p>This proposal is to reduce the current £5.2m Integrated Sexual and Reproductive Health Budget by £150k. Increased use of the e-service (self-test kit ordered online, delivered to home address) which was uncapped as part of business continuity measures for Covid-19, means demand will be met in a more cost-effective way.</p>	150	0	0	150
C-16	Reduction of Management overheads for the Social Inclusion and Recovery Service (SLaM Lewisham Community Services)	<p>It is proposed that as a component of the Mental Health Provider Alliance Community Transformation the SIRs team be disaggregated, the roles will be integrated into the generic Community Mental Health Team retaining the functions of the team whilst reducing the overhead costs.</p>	50	0	0	50
C-17	Re-configuration of MH Supported Housing pay – Social Interest Group	<p>These contracts have not been meeting the needs of people with the level of complexity and acuity that was initially envisaged. This cut reflects a contract management approach to this lower level of complexity.</p>	100	150	0	250
C-21	Early Help and Prevention Re-commissioning	<p>This involves changes to three parts of the wider early help offer: i) youth services; ii) children's and family centres and iii) Young Peoples health and wellbeing services. It is proposed that there is a reduction to the overall value of the three contracts listed below:</p> <ul style="list-style-type: none"> • As part of a move to a more targeted youth offer we aim to support Youth First through the support of a longer lease arrangement with some buildings. The Council provides additional money to support these buildings. This will be reduced by £100,000 as the expectation is that Youth First will generate increased income from the building to support its running costs • Through the development of an in-house Family support service there will be a reduction in the value of the contract for the commissioned Children's Centre service • Through the re-tendering of the Young People's Health & Wellbeing Service there will be a small reduction in the value of the contract. <p>There remains the clear commitment to increased spend on mental health as part of Early Help and Prevention, in line with the approved strategy.</p>	170	0	0	170

C-22	Reduction in LBL contribution to CAMHS service	It is proposed that the Council's contribution to the CAMHS generic team (Horizon) of £250,000 is withdrawn from April 2021. However it is noted that the Council will continue to fund additional CAMHS support for targeted groups of young people and the contribution from the CCG has been going up significantly in recent years with an increase of £600,000 this year and a further increase expected next year. The contract for CAMHS support is a single CCG/Council contract, so the overall value of the contract will still increase. Through improvements in the contract management approach better alignment of delivery and need can be achieved.	250	0	0	250
C-23	Reduction in the Health Visiting contract	To reduce the value of the Health Visiting contract by £350,000 next year. The service is funded by the Public Health grant. A reduction in the Health Visiting grant contribution would be used to support the wider Early Help service. The provider would need to consider the detail of how to implement the proposed cut, although we are aware that the service routinely carries a number of vacant posts, in part due to the difficulty of recruitment in this area and we expect this existing saving to largely fund the cut.	350	0	0	350
C-24	Culture Team Salaries & Borough of Culture	A £60k reduction to the Culture Team salaries budget removing some additional support that was provided to help the team manage Borough of Culture. The removal of this funding would require Broadway Theatre staff to be deployed to the Borough of Culture Team pending the reopening of the Theatre in summer / autumn of 2022.	60	0	0	60
C-26	Reducing leisure spend – temporary closure of the Bridge	It is proposed that The Bridge Leisure Centre should remain closed while a new Physical Activity Strategy is developed (which will include the undertaking of consultation) and there is full consideration of the future of leisure facilities in the borough taking into account that strategy. Over the last three years, losses of about £500,000 have been recorded by the centre. It is anticipated that to reopen the site in 2021 would require an annual subsidy payment of circa £750,000 in revenue and circa £450,000 essential capital works, with a further £600,000 of works that would be considered as necessary with the first few years of reopening.	355	0	0	355
C-28	Supported Housing Services	Cessation of two contracts: i) parent and child services and ii) adults placement service. These contracts have not been working and joint work is going on with Housing and CYP colleagues to ensure an appropriate provision is in place.	169	84	0	253

C-29	Crime, Enforcement & Regulation Service Restructure	This restructure will deliver on changes required to deliver a service re-focused on priority areas, following significant savings made in the division since 2015. This restructure is required to refocus generic officers into specialist areas to enable better management of staff and more effective delivery of those service areas.	50	0	0	50
C-30	Rationalisation of Business support across Education services	It is proposed to review the wider business support for Education Services which is likely to lead to a reduction in the number of staff providing this support. This would be a target saving of £70,000.	70	0	0	70
D-09	Educational Assets	It is proposed to reprofile spend to utilise capital grant monies where possible for all spend associated with school buildings, this will allow up to £253k to be saved from the General Fund. Any income from the letting of vacant Premises Officers Houses to Lewisham Homes (£47k) to be taken as an income stream for the council rather than being re-used by the service.	300	0	0	300
E-01a	Improved Debt collection	1) Review the overall levels of aged debt with individual services and develop an action plan to reduce this over to result in a once off improvement in the bad debt provision of the Council. 2) Work with all service areas to develop policies and protocols to proactively engage with debtors and ensure that the approach to debt collection is tailored to the nature of the debt raised and increases debt collection in a sustainable way. This will ensure that a permanent reduction in the Council's bad debt provision 3) To use the information coming from the debtors team to ensure that the Council minimises poor debt (i.e. selling discretionary services to repeat non payers) and focuses resource on those services which have high levels of debt payment. Ensure that a threshold is determined and set to ensure that the cost of chasing the debt is always equivalent or lower to the cost of the debt itself.	500	0	0	500
E-08a	Contract Efficiencies – inflation management	If all new contracts brought forward are let on the basis of not including indexation, and the procurement framework and policies are adapted to support this, then its anticipated that a further £250k can be cut on top of the £500k cut put forward in round 1 through the removal of £750k in total from the non-salary inflation with a review of those services most able to deliver against this and tracked through the procurement cycle.	250	0	0	250
E-11	Environmental Enforcement – Use of Civil Enforcement Officers	The proposal is to supplement the Environmental Enforcement team with Civil Enforcement Officers, appropriately trained to focus on on-street littering.	100	0	0	100
F-15a	Environment - environmental operations review	Environmental Operations Review- review the entire waste and cleansing operational model to produce a new efficient and targeted approach making the best use of new technology and increased mechanisation of services.	0	567	0	567

F-19	Reduction in specialist legal advocacy and assessments for CYP proceedings	The budget for child placements is significantly overspending at present. This saving activity is in train already and is contributing to a reduction in the overspend in this financial year. The saving will be achieved through a reduction in court proceedings, legal advocacy and specialist assessments for court proceedings.	500	0	0	500
F-20	Emission based charging for Short Stay Parking	This proposal considers the particular adverse environmental and health impacts of fossil fuel emissions on short stay parking and proposes implementing an emission based parking regime similar to that for parking permits within Lewisham.	120	120	0	240
F-21	Road Safety Enforcement	To complement the proposal for the Council to enforce yellow box junctions, it is proposed that a similar programme of enforcement be undertaken to support the Councils priorities around road safety and local environment. The proposal is to review existing restrictions and initially enforce those with the highest number of contraventions and those contraventions where a high risk of occurrence and personal injury is highlighted.	250	375	0	625
F-22	Motorcycle parking charges	Motorcycles currently park free of charge in Controlled Parking Zones (CPZs) and on any permit holder, pay-and-display or dual purpose bay within Lewisham. In addition some motorcycle parking is available in car parks. As part of our commitment to improve local air quality and reduce CO2 emissions in Lewisham, we are proposing to introduce parking permits for motorcycles. This is aimed at tackling air pollution from motorcycles by encouraging people to switch to less polluting models or more sustainable forms of transport. It will also bring all motorcycle parking charges in line with other vehicles, which have had emissions-based permits since last year.	0	80	0	80
F-23	Home to school transport	The Council has a statutory requirement to provide home to school transport for children with Educational health & Care Plans where the plan specifies a transport service. There are 2 aspects within the transport service - passenger services (Lewisham buses) and the use of taxis. The annual budget has typically overspent by £2M. The proposal is to review passenger services and use of taxis to identify a strategy to secure a reduction in spend of £250,000.	250	0	0	250

F-24	Adult Social Care cost reduction and service improvement programme	<p>A full scale service wide review will be completed for Adult Social Care with the objective of reducing costs whilst improving the outcomes for our residents. The review will be expected to build on the first round cuts proposed and deliver second round savings of £4m through:</p> <ul style="list-style-type: none"> • Working with our NHS partners to ensure people have access to rehabilitative therapies and recovery • Better demand management through promoting independence and supporting a strength based model, working with service users to determine how their needs are best met through the assessment process • Assessing our performance, productivity and our unit costs by benchmarking against our statistical neighbours • Improved commissioning and contract management arrangements for our domiciliary, residential, nursing and day care services to ensure the services delivered are of good quality and offer value for money • To assess the providers in the market place to determine whether the alternative offer is better placed to meet our residents' needs. • Modernising and transforming our building based day centre provision. <p>This review also includes the cuts F-07 (outsourcing Enablement) and F-08 (outsourcing Linkline) which were put up in round 1 and deferred.</p>	3849	430	0	4279
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Appendix 2 - A – Productivity

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Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Productivity Staffing Savings
Reference:	A-01a
Directorate:	Cross Council
Director of Service:	Director of Corporate Resources
Service/Team area:	Strategic Finance
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee / Safer Stronger Communities Select Committee

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		
Not increase service staffing budgets	Yes – in that its more than £500k	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: This is a cross Council approach affecting all service areas with staffing budgets.
Cuts proposal* As part of our medium term financial planning, the Council currently incorporates uplifts to staffing budgets year on year to meet the inflation increase of employee costs, typically assumed to be approximately £3M annually across the Council's overall employee budget. In the first round of cuts proposals £3m was offered up via not allocating this inflation to services and that this cut will be delivered by less temporary staff and productivity improvements. Following the significant changes to how staff have had to work during the Covid 19 pandemic, together with the rapid roll out of technology to support flexible and remote working, many staff are working very differently to the way there were doing so before. There is a recognition that this change in working will be more pronounced for office based staff and that some more front line teams may not see the same level of efficiencies through remote and flexible working. Therefore for office based services in addition to no increase to staffing costs there is an expectation of a small reduction to the staffing budgets with suggestions to budget holders and managers on how to implement such ideas to ensure that they remain within budget. In the recent Spending Review it was announced that there would be a public sector pay freeze for all except those earning below £24k full time equivalent. The lower paid staff will receive a minimum of £250 (or 1%). In light of the announcement, it is intended that a further £1m cut is taken from budgets, this will mean that the bulk of the cuts can be found from not awarding budgeted inflation and the additional £1m being achieved through productivity for 2021/22. This will impact all services across the Council.

Cuts proposal template 2021/22

3. Description of service area and proposal

Guidance will need to be developed and some managers might require more significant levels of support in order to make the changes. The areas that managers should consider include:

- A reduction in the requirement for office bases with a re-design of working arrangements and work-flows to improve productivity of the service
- Greater use of flexible and remote learning using the technology rolled out during the pandemic and the current changes in how staff work – more staff working from home and more staff working flexibly with hand held devices
- Services across the Council to reduce their dependency on higher cost agency staff
- More pro-active and targeted vacancy management
- Greater use of apprentices
- Improved performance management processes

Mitigating Actions for 21/22

A process to be devised to ensure that those services with staff who will be eligible for the increase receive this. Whilst others are supported to identify other areas of savings to support the approx. 1% decrease in salary budgets. Managers will need to ensure that they identify actions to be undertaken to remain within the allocated staffing budgets.

4. Impact and risks of proposal

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

There is a risk of a reduction in service offer, but this should be mitigated by changes to working practices and improved performance management. If these productivity improvements cannot be captured and reflected then there is the risk that services may need to reduce staffing numbers to deliver this.

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

Some managers may not have the skills to implement changes to staffing arrangements and may overspend on staffing budgets. Support will be required for such services, as well as scrutiny and challenge through the monthly financial monitoring and reporting to EMT.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	131,827	0	131,827	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
£1,000	£1,000	£0	£0	£1,000
Total	1,000	0	0	1,000

Cuts proposal template 2021/22

5. Financial information				
% of Net Budget	0.76%	0%	0%	0.76%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes	No	No	No
If DSG, HRA, Health impact describe:		N/A	N/A	N/A

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Good governance and operational effectiveness – seeks to positively improve this	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. All other corporate priorities impacted equally	
3.	
4.	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	If impacting one or more wards specifically – which?
	Council 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:			
No specific proposals are being put forward at this stage, other than for service managers to ensure that they can increase staff productivity by a margin of approx. 1% to ensure that they remain within the allocated salary budgets.			
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:	

Cuts proposal template 2021/22

9. Human Resources impact					
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:

Not known.
This is a further saving of approx 1% across all services and it is for individual service managers to identify the measures to be taken to ensure that staff costs remain within budgets. Staff terms and conditions are not affected by this cut.

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Support to leadership
Reference:	A - 09
Directorate:	Chief Executive
Director of Service:	Salena Mulhere – Assistant Chief Executive
Service/Team area:	Policy, Performance, Executive Support Office, Chief Executive's Office, Organisational Development & Transformation
Cabinet portfolio:	Cllr Bonavia
Scrutiny Ctte(s):	Public Accounts 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
To refocus resources in the Assistant Chief Executive's Division to support the leadership of the Council	No	No	Yes

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>In February 2020, the Chief Executive undertook a restructure of the Senior Leadership Team, including the creation of a Chief Executive's Directorate to deliver the corporate strategy at pace, promoting Lewisham and refreshing our organisational culture, to ensure there is grip and control of priorities and resources to make better decisions based on insight and analysis and to drive forward strategic transformation to improve services and outcomes for residents.</p> <p>The Assistant Chief Executive is responsible for the Mayor's Office, Communications, Overview and Scrutiny, Executive Support, Policy and Performance, Programme Management, Strategic Transformation and Organisational Development. The proposed restructure focuses on Policy and Performance, Executive Support, Strategic Transformation and Organisational Development.</p>
Cuts proposal*
<p>Looking holistically at the range of support functions that exist in the Assistant Chief Executive division, there is potential to reorganise and streamline the division to better provide timely, insightful, efficient and strategic support to the Council's Senior Leadership Team and thereby the wider organisation. This proposed restructure builds stronger strategic support structures around directorates and directorate management teams, with more practical focus on effective, outcome-focused transformation and delivery. This approach builds a structure that better ensures that the strategic priorities of the organisation drive the culture and approach across the whole organisation. This is done by prioritising strategic transformation based on</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

insight and engagement with residents, and by linking policy and support to leadership on a daily basis. Together these changes assist with putting organisational culture, development and transformation at the heart of the division.

The Executive Support Office is in scope, with a proposed refresh and modernisation of structure, key roles and responsibilities updated to better suit a more agile leadership style and ways of working, as is the Policy and Performance team, given its role in supporting senior officers make informed decisions, by providing insight, data and policy advice. Clearer opportunities to collaborate and progress are being built in to the structure to give more staff within the division the ability to work collaboratively and see clearer routes of career progression.

Lewisham is poised for a significant period of challenge and transformation. To support our leaders, political and professional, to manage this effectively the organisation must be supported, equipped and ready to change and this proposed restructure will build strategic capacity to better do this. This restructure aims to better support the leadership to ensure the effective and timely delivery of transformation; of the organisational change and priorities set out by the Chief Executive, of the challenges as set out in the MTFS and detailed in this and the previous cuts rounds, and of a council and community reshaped by the need to “recover” from Covid.

4. Impact and risks of proposal

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

The direct impact on service users is minimal, but the new structure is designed to build strategic support for the Council’s leadership team, achieving greater productivity. The service provided by some of the divisional teams to other Council services will in some instances change in scope and focus, which may result in the need for changed capacity at a service level in some instances, which will be discussed with relevant Directors.

The Assistant Chief Executive’s division provides support for the leadership of the Council, both executive and scrutiny Councillors, including the Mayor, and senior officers. Direct support for the political leadership of the organisation - Scrutiny and the Mayor’s Office – is not in scope of this restructure, however, by restructuring to better support the Leadership of the organisation it is intended to be better able to provide support and responses to the political leadership too.

All staff impacts will look to mitigation via redeployment as first route where possible.

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

No risks associated with proposal.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
			5,173	
HRA	n/a	n/a		
DSG	n/a	n/a		
Health	n/a	n/a		
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000

Cuts proposal template 2021/22

5. Financial information				
Support to leadership restructure	105			105
Total	105			105
% of Net Budget				
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Nil impact: <ul style="list-style-type: none"> Tackling the Housing Crisis Giving Children and young people the best start in life Building an inclusive local economy Delivering and defending: health, social care & support Making Lewisham greener Building safer communities 	Corporate priorities <ol style="list-style-type: none"> Open Lewisham Tackling the Housing Crisis Giving Children and young people the best start in life Building an inclusive local economy Delivering and defending: health, social care & support Making Lewisham greener Building safer communities Good governance and operational effectiveness
2. Positive impact: <ul style="list-style-type: none"> Open Lewisham 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:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
n/a			
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		FTE		Vacant

Cuts proposal template 2021/22

9. Human Resources impact					
		in post		Agency / Interim cover	Not covered
Scale 1 – 2	0				
Scale 3 – 5	0				
Sc 6 – SO2	6				
PO1 – PO5	11				
PO6 – PO8	11				
SMG 1 – 3	2				
JNC					
Total	30				
Gender	Female	Male			
	21	9			
Ethnicity	BME	White	Other	Not Known	
	13	15	0	2	
Disability	Yes	No			
Sexual orientation	Straight / Heterosex	Gay / Lesbian	Bisexual	Not disclosed	
	17	1		11	

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
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Elections Services
Reference:	A-10
Directorate:	Legal, Governance and HR
Director of Service:	Suki Binjal
Service/Team area:	Electoral Services
Cabinet portfolio:	Cllr Bonavia
Scrutiny Ctte(s):	Public Accounts 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
1. Rolling register - to reduce printing and posting costs due to completing more actions online and use of hybrid mail	No	No	No
2. Changes will be made to the canvass (enabled by canvass reform). Fewer forms to be printed and posted	No	No	No
3. To reduce the door knocking requirement during the canvass, halving the cost.	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Electoral services manage the publication of the electoral register. This involves a monthly process of adding and removing electors, and publishing the updates. It includes an annual canvass of the borough whereby we have statutory requirements to contact all properties in the borough and identify changes to the register. The team also manages the administration of elections which involves significant project planning work in a condensed period of time.
Cuts proposal*
Electoral services already conducts as much comms as possible 'online' and via email but we can improve this. We have identified more email addresses from other council databases to enable this change. Use of hybrid mail rather than our internal print and post room functions almost halves the cost of sending forms (e.g. evidence requests,

Cuts proposal template 2021/22

3. Description of service area and proposal

query forms, change of name applications, rolling reg applications, household enquiry forms, special category renewals, review and deletion letters) in the post.

The statutory annual canvass was reformed in 2020. It changes the 'route' for properties dependent on the national and local data match status. In Lewisham, around 60% of properties had a complete match of all electors after the data matching stage, meaning those properties no longer require a door-knock, and instead follow a much simpler route. Of the remaining properties, we can now use email and telephone contacts, on top of the forms sent by post so as to reduce the number of properties requiring a door knock. Due to lockdown, we weren't able to make maximum use of the changes. We can make further savings in the 2021-22 budget. There will be fewer forms to print, reduced postage costs, and increased traffic via email and 'no change' properties. We will be able to send more forms via email and completions via telephone.

The number of properties requiring a door-knock has dropped. We can employ fewer canvassers and target them more deliberately. Outside of election time whilst we continue to be busy we are able to spread this work amongst the team which enables a reduction in numbers for outside of the live election period.

4. Impact and risks of proposal

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

There will be minimal impact. Many changes to the service have to be made regardless as they are a requirement of canvass reform (see 4 above).

Residents will receive more direct communication via email which can more easily be stored. We will be able to respond to them quicker than the previous postal reliant method.

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

There is a low risk that the canvassing budget will not be sufficient should the number of properties requiring a door knock increase.

We can mitigate that by undertaking telephone canvassing by the electoral team, which has zero cost, and sending additional emails to these properties where possible. Further data mining as mentioned above would enable us to improve this part of the service.

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
1. Rolling registration to Reduce print and post costs	15			15

Cuts proposal template 2021/22

5. Financial information				
2. Canvass reform. (see part 4 above for explanation.) Will reduce print and post costs.	10			10
3. Canvass reform. (See part 4 above for explanation). Halve door-knocking costs	30			30
Total	55			55
% of Net Budget	12%			12%
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 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. Building an inclusive local economy	
3. Delivering and defending health and support	
4. Building safer communities	
4. Making Lewisham greener	
5. Tackling the housing crisis	
7. Giving children and young people best start in life	
8. Making Lewisham Greener	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Zero
	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:	NA	Pregnancy / Maternity:	NA
Gender:	NA	Marriage & Civil Partnerships: NA	NA
Age:	NA	Sexual orientation:	NA
Disability:	NA	Gender reassignment:	NA

Cuts proposal template 2021/22

8. Service equalities impact			
Religion / Belief:	NA	Overall:	NA
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					
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 are no specific legal implications at this time.

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

Cuts proposal template 2021/22

11. Summary timetable	
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

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Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Legal, Governance and Elections service review
Reference:	A-11
Directorate:	Chief Executive
Director of Service:	Suki Binjal
Service/Team area:	Law, Governance, and HR
Cabinet portfolio:	Cllr Bonavia
Scrutiny Ctte(s):	Public Accounts 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
<p>Redesign of legal services, elections and committee services which will involve a restructure.</p> <p>The proposal will be to combine some services/functions/roles which will result in some posts being deleted.</p>	No	No	Yes

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p><u>Legal Services</u></p> <p>The directorate comprises of an in-house Legal practice team responsible for corporate governance, robust decision making, professional legal advice and support for the statutory council functions.</p> <p>Discrete areas of responsibility include social care and health legal support, contracts, education, employment, property services, planning law including regeneration, general litigation, health & safety and information management legal advice.</p> <p><u>Electoral services.</u></p>

3. Description of service area and proposal

The team has the overall responsibility to manage the administration of elections and it also manages the publication of the electoral register. This involves a monthly process of adding and removing electors, and publishing the updates. It also includes an annual canvass of the borough whereby we have statutory requirements to contact all properties in the borough and identify changes to the register.

The Governance team (committee services)

This team supports the effective management of Committee meetings ensuring that public meetings comply with the law and constitutional requirements. The service also maintains the Council's planned calendar of meetings and agenda planning. The team provides support and advice to all Members (in both Executive and non-Executive positions) and is also responsible for managing members' allowances.

Cuts proposal*

Currently, the governance team is managed by a head of business committee (at SMG1) and the election teams is managed by the electoral services manager (PO8).

The proposal is to combine the governance (committee services) and the elections teams to be managed under one head of service.

It is also being proposed to realign legal services in order to reduce the teams from four teams/service areas to two.

Currently, in legal services, there are four service teams

- Commercial, education and employment
- planning property and environment
- social care and health and
- general litigation

Pending formal consultation, it is being proposed to combine the

- Commercial, education and employment and planning property and environment as one team - reflecting places and regeneration legal work and
- Social care and health with the general litigation team - to reflect our communities/people.

The proposals will create greater resilience and capacity across the teams.

It will also go towards eradicating silo working and strive to establish a more collaborative working environment for all of our stakeholders, with a visible approach to the delivery of legal and governance support.

Cuts proposal template 2021/22

3. Description of service area and proposal

It will also enable the team to be able to swiftly realign its resources, to deliver and support the council Corporate Strategy and to achieve improved outcomes.

This is the first step towards creating a modern legal and agile governance service, which is both responsive and proactive.

As a result, pending formal consultation, it is envisaged that some posts will be realigned and some will be deleted from the current overall structure. The proposal will equate to circa 6 posts from across the three services i.e. elections, legal and committee services.

4. Impact and risks of proposal

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

Through recent one-to-one discussions with some of the council services that use legal services, it has become apparent that, at times, there is reliance on legal services to provide support when it is not necessary. Legal services in some areas, such as employment/HR advice and support, adult and child care services (this is not an exhaustive list) provide non legal and/or admin support. As we scale back such non legal and admin support (in collaboration with the receiving services) there could potentially be some service disruption, however, the impact should be minimal.

By combining the services, the staff will be able to focus on providing legal support.

There will be a risk of potential redundancies. All staff impacts will look to mitigation via redeployment as first route where possible.

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

Set out above

5. Financial information

Controllable budget:	Spend	Income	Net Budget	
General Fund (GF)	£'000	£'000	£'000	
	6,700	(800)	5,900	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22	2022/23	2023/24	Total £'000
	£'000	£'000	£'000	
Legal, elections and governance	340			340
Total	340			340
% of Net Budget	6%	0%	0%	6%

Cuts proposal template 2021/22

5. Financial information				
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
Yes / No	Y			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
Nil impact: <ul style="list-style-type: none"> • Giving Children and young people the best start in life • Building an inclusive local economy • Delivering and defending: health, social care & support • Making Lewisham greener • Building safer communities 	Corporate priorities <ol style="list-style-type: none"> 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
Positive impact: <ul style="list-style-type: none"> • Open Lewisham • Good governance and operational effectiveness • Tackling the Housing Crisis 	

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

Cuts proposal template 2021/22

9. Human Resources impact					
Workforce profile: for the legal, governance and elections					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5	6	6.0			
Sc 6 – SO2	5	4.8			
PO1 – PO5	21	20.4		1	
PO6 – PO8	7	6.6		1	
SMG 1 – 3	5	5.0			
JNC					
Total	45	43.8		2	
Gender	Female	Male			
	35	10			
Ethnicity	BME	White	Other	Not disclosed	
	18	25	1	1	
Disability	Yes	No	PNTS	Not disclosed	
	1	24	10	10	
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	PNTS	Other
	25			19	1

10. Legal implications
State any specific legal implications relating to this proposal:
There are no immediate specific legal implications.

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Rationalising Central Education Services functions
Reference:	A-12
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	School Improvement
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		
Rationalising Central Education Services functions	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Central Education services budget covers a range of services which support the work the Council does to support our schools including Lewisham Learning, a partnership between the Council and schools which leads on school improvement work in Lewisham.</p> <p>The majority of the service which delivers school improvement support for Lewisham schools is delivered through temporary agency spend on consultants to support specific education projects and school improvement work.</p>
Cuts proposal*
<p>It is proposed that there is a reduction in agency spend including the rationalising of consultancy support for targeted work and projects and to also use a bank of evidence based consultancy through procurement, rather than agency.</p> <p>Mitigating Actions for 21/22 Spending linked to priorities in School Improvement framework, delivered in conjunction with Lewisham Learning.</p>

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
The work can be delivered through the proposed plan.
Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

--

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	2,378			
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Rationalising Central Education Services functions	150			150
Total	150			150
% of Net Budget	6%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	Yes		
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
Giving children and young people the best start in life	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. Good governance and operational effectiveness	
3.	
4.	
5.	
6.	
7.	
8.	

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?

Cuts proposal template 2021/22

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:
none

Cuts proposal template 2021/22

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
October 2020	Business plan developed
November to December 2020	
November to December 2020	
December 2020	
January 2021	Procurement process
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Review of Children with Complex Needs (CWCN)
Reference:	A-13
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	Children with Complex Needs (CWCN)
Cabinet portfolio:	CLr Barnham
Scrutiny Ctte(s):	CYP

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
Review structure	No	No	Yes

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>The Children with Complex Needs service (CWCN) is a multi-disciplinary service that supports children and young people and their families who have complex Special Educational Needs and disabilities. The service comprises of statutory and non-statutory teams this includes the Special Educational Needs Team, Children with Disabilities Social Care Team, Portage, Travel Assistance and SEND Advisory Service. All services work in a multi-agency way to support children and young people and their families with SEN to achieve better outcomes.</p>
Cuts proposal*
<p>In the last couple of years there has been a dependency on making use of agency staff to deliver key aspects of the service.</p> <p>It is proposed that there is a review of the service with the explicit aim of reducing this dependency as much as possible, by having a secure, in-house, permanent team of staff, including permanent managers. This is an ambitious aim, given the ongoing challenges in recruiting to permanent social work posts across the sector nationally.</p> <p>The review will explore different ways of working and rationalisation, while ensuring we continue to meet statutory requirements, while delivering savings.</p>
Mitigating Actions for 21/22
<p>Following the review, it is expected that a restructure will be undertaken, based on a needs analysis to ensure that statutory duties are met in line with regulatory duties.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Mitigating Actions for 21/22

The restructure will be based on needs analysis for service delivery to ensure that statutory duties are met in line with regulatory duties.
All staff impacts will look to mitigation via redeployment as first route where possible.

4. Impact and risks of proposal

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

There may be a need to upskill staff as a result of changes to specific roles.

Caseloads will need to be carefully managed to ensure continued effective delivery.

There are ongoing challenges in recruiting to permanent, in-house social work posts across the sector.

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

Delivery of statutory duties will be considered.

The restructure will be based on needs analysis for service delivery to ensure that statutory duties are met in line with regulatory duties.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	55,861	49,796	6,065	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	195			195
Total	195			195
% of Net Budget	3%	%	%	%
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

2. Giving children and young people the best start in life

3. Building an inclusive local economy

Corporate priorities

1. Open Lewisham
2. Tackling the Housing Crisis
3. Giving Children and young people the best start in life

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
4. Open Lewisham	4. Building an inclusive local economy
5. Good governance and operational effectiveness	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?
	N/A

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	NA	Pregnancy / Maternity:	NA
Gender:	NA	Marriage & Civil Partnerships:	NA
Age:	NA	Sexual orientation:	NA
Disability:	NA	Gender reassignment:	NA
Religion / Belief:	NA	Overall:	NA
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			

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					
Scale 3 – 5					
Sc 6 – SO2	4	4.0			
PO1 – PO5	35	33.0		8	
PO6 – PO8	5	5.0		2	
SMG 1 – 3	2	2.0			
JNC					
Total	46	44.0		10	
Gender	Female	Male			
	36	10			
Ethnicity	BME	White	Other	Not Known	
	18	20		8	

Cuts proposal template 2021/22

9. Human Resources impact					
Disability	Yes	No	PNTS	Not disclosed	
	2	14	8	22	
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	PNTS
	27			5	14

10. Legal implications
State any specific legal implications relating to this proposal:
None anticipated

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Replace Educational Psychologist locums through expanding the generic EP Team
Reference:	A-14
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	Educational Psychology
Cabinet portfolio:	Cllr Barnham
Scrutiny Ctte(s):	CYP Select

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
Replace 6.0 Locum EPs by expanding generic EP Team	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Description of service area: Educational Psychology Team</p> <p>The Educational Psychology Team provides a traded service, working with schools to provide statutory assessments, early years work and critical incident support.</p> <p>From 2015 to 2019, the number of children in Lewisham with an Education Health and Care Plans (EHCPs) increased by 65.5%, from 1,408 to 2,344.</p> <p>The number of EHCPs in Lewisham now stands at 2,873, representing a further 22.5% increase since the January 2020 SEN2 census date. The Education Psychology team did not have capacity for this increase so has had to employ additional locum Educational Psychologists in order to deliver our statutory duty. This has led to an overspend.</p>
Cuts proposal*
<p>In order to meet the increased demand, it is proposed to restructure the service, bringing in more permanent, in-house capacity, to avoid reliance on the use of more expensive locums. This would achieve a saving of £200,000. This proposal has been discussed and developed over time with staff.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

All staff impacts will look to mitigation via redeployment as first route where possible.

4. Impact and risks of proposal

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

Impact would be very positive

- This would solve the ongoing issues we have had with capacity issues for the last few years
- We would have improved accountability and management of assessments and plans being submitted on time and improved reputation
- Improved standard of work as all EPs will be part of generic team, same access to supervision, CPD, and better knowledge of LA process and ethos
- Improved structure of team, in line with other boroughs. (We are one of the only London boroughs to have only one senior post). An improved structure will improve retention and recruitment.

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

The one risk is if we are not successful in recruiting main grade EPs as there is a national shortage.

If we are unable to recruit we may not be able to complete the statutory work and this will affect KPIs for the borough. Consideration will need to be given to marketing and recruitment and retention initiatives

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	1,424	593	831	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Locums to permanent staff	200			200
Total	200			
% of Net Budget	24%	%	%	%
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

Giving children and young people the best start in life	Corporate priorities
	1. Open Lewisham

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
2. Delivering and defending: health, social care and support	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
3. Building an inclusive economy	
4. Good governance and operational effectiveness	
5.	
6.	
7.	
8.	

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					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					

Cuts proposal template 2021/22

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

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services – care leaver accommodation and workforce development
Reference:	A-17 and A-16
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Chris Barnham
Scrutiny Ctte(s):	CYP

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. Care leaver housing/accommodation costs (A-17)	no	no	no
2. Reduction of Workforce Development Budget (A-16)	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.
Cuts proposal*
<p>It is firstly important to note that the budget for placements for Children Looked After and accommodation for Care Leavers 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.</p> <p>1. <u>Care leaver housing/accommodation costs</u> 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 how this work with reduce costs at present but a figure assuming a 5% reduction in costs is currently assumed. Work is underway at present</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

to develop improved housing pathways that should also be cheaper than the current arrangements. Once this work is completed the savings figure may increase, in particular for Year 2 after any investments in new accommodation and support have been made.

2. Reduction of workforce development budget

Increased amounts of NQSW's generates income through a grant that supports the induction and training of newly qualified social workers. This will be used for workforce development. This income reduces the need for financial support from the General Fund to support the training and development of social workers. We have seen a significant increase in the number of NQSWs joining Lewisham.

Sponsorship to attend externally run training and conferences will cease, unless it is critical to business.

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:

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.

The key areas of risk in meeting these savings is that support for CLA is a statutory requirement on local authorities where support is provided dependant on demand and individual needs. Examples of risks include potential increase in demand arising from circumstances being associated with Covid and Brexit. A further consideration is price which can be influenced by factors such as increase in wage costs and also market place i.e. availability of suitable provision.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	56,103	-3,834	52,269	
HRA				
DSG				

Cuts proposal template 2021/22

5. Financial information				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Care Leaver Housing/accommodation	500	0	0	500
Workforce Development budget reduction	50	0	0	50
% of Net Budget	3%	0%	0%	0%
TOTAL	550	0	0	550
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

Cuts proposal template 2021/22

8. Service equalities impact			
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:			
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:
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

Cuts proposal template 2021/22

11. Summary timetable	
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Libraries maintain a click and collect only service
Reference:	A-18
Directorate:	Community Services
Director of Service:	Liz Dart, Director of Culture, Libraries and Learning
Service/Team area:	Libraries and Information Service
Cabinet portfolio:	Community Sector, Cllr Jonathan Slater
Scrutiny Cttee(s):	Safer Stronger Communities 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
Reconfiguration of library service.	yes	Yes Informal	
Staff reorganisation			Yes Informal

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Lewisham Library and Information Service provides free unbiased access to books and information through the following channels:</p> <ul style="list-style-type: none"> - Hub Libraries in Catford, Lewisham, Deptford and Downham. - Nine Community Libraries delivered in partnership with community organisations - E-Library, providing online access to a wide range of books, periodicals, reference materials and engagement activities - Home Library service for housebound residents - Archives and Local History Service
Cuts proposal*
<p>The Library and Information service plays an important role in providing access to books, information, learning, cultural activities and computers. It has been some years since the Council considered how this service is delivered to make sure the Council fulfils its statutory duties, while also modernising the service and contributing to the cuts the Council needs to make.</p> <p>During the coronavirus pandemic, the library service has adapted well to offer Covid-safe services to residents, including click and collect and maximising online platforms. This has enabled some members of staff to be redeployed to support other services and residents. These new ways of working have created both challenges and positive learning, which will be fed into a strategic review of the service.</p> <p>A strategic review of the service – which will include engagement with residents - will consider how we can best provide a modern library service while identifying cuts of £300-500,000 in total. It is proposed to bring this review to Mayor and Cabinet in</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

March/April 2021. Depending on the outcome of the review, it is anticipated that £100-230,000 could be made this year, with further savings coming in 2022/23.

Savings can be made in 2021/22 by freezing vacant posts. The service's salary budget makes up 80% of its total budget. Freezing recruitment to vacant posts could save £150,000 in 2021/22. This is alongside a part year saving of £100k from the review.

4. Impact and risks of proposal

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

The detailed proposals brought back in March/April 2021 will ensure that the service remains accessible to residents, in particular the most vulnerable and those living in areas of deprivation.

In making cuts of £300-500,000 there will need to be a reduction in the service salaries budget which makes up 80% of the service's expenditure. In the first instance the service will be holding vacant posts. It is likely that when proposals are brought forward they will require a full restructure of the service, which may result in a loss of further posts.

All staff impacts will look to mitigation via redeployment as first route where possible.

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

The Council must ensure it continues to satisfy the statutory requirements of the 1964 Public Libraries Act to provide a "comprehensive and efficient" service to residents. This will be a key consideration in the detailed proposals.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	3,087.4	75.8	3,011.6	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Freezing vacant posts & part year of restructure	150			150
Further saving following decision on detailed proposals and staff reorganisation (8 months affect in 21/22) Scale dependent on proposals.	100-230	50 - 120		150-350
Total	250-380	50-120		300-500
% of Net Budget	8-13%	2-4%	%	10-17%

Cuts proposal template 2021/22

5. Financial information				
Does proposal impact on: Yes / No	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. Building an inclusive local economy	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. Giving Children and young people the best start in life	
3. Building safer communities	
4. Open Lewisham	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	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:	Medium	Pregnancy / Maternity:	Medium
Gender:	Medium	Marriage & Civil Partnerships:	Medium
Age:	Medium	Sexual orientation:	Medium
Disability:	Medium	Gender reassignment:	Medium
Religion / Belief:	Medium	Overall:	Medium
For any High impact service equality areas please explain why and what mitigations are proposed:			
This proposal is a reduction in a universal service that could be the subject of challenge. A full service equalities impact assessment would be undertaken to fully understand whether any specific equality areas may be disproportionately impacted and how we can mitigate this impact as we deliver the saving.			
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	Yes
Workforce profile:	

Cuts proposal template 2021/22

9. Human Resources impact					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2	0	0	0	0	0
Scale 3 – 5	18	12.8	30	0	12
Sc 6 – SO2	33	25.8	42	0	9
PO1 – PO5	6	6	7	1	0
PO6 – PO8	0	0	0	0	0
SMG 1 – 3	1	1	1	0	0
JNC	0	0	0	0	0
Total	58	45.6	80	1	21
Gender	Female	Male			
	34	24			
Ethnicity	BME	White	Other	Not Known	
	21	30	2	5	
Disability	Yes	No			
	2	40	13	3	
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Prefer not to say	
	22			36	

10. Legal implications

State any specific legal implications relating to this proposal:

The council has a “statutory duty” to provide a library service as per the Public Libraries and Museums act 1964

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
January 2021	Proposals submitted to Scrutiny committees leading to M&C
February 2021	In principle approval at M&C to seek a saving from library service and freeze vacant posts pending detailed proposals.
January 2021 to March 2021	Completion of strategic position statement and infrastructure plan for libraries including public consultation.
April 2021	Report to M&C with detailed proposals for how the library service will operate post Covid and deliver a saving of £300-500k.
April 2021	Staff reorganisation commences
August 2021	New staff structure implemented and saving achieved

Appendix 3 – B – Joint Working

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Better Care Fund
Reference:	B-11
Directorate:	Communities
Director of Service:	Tom Brown
Service/Team area:	Adult social care/ Joint commissioning
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

2. Decision Route			
Cuts proposed:	Key Decision*	Public Consultation	Staff Consultation
	Yes See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Yes and Statutory vs informal	Yes and Statutory vs informal
	YES	YES	YES

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Better Care Fund (BCF) and Improved Better Care Fund (iBCF) are funding streams that seek to join up health and social care provision. In Lewisham, the combined value of the funds is c£35m spent across health, social care and the VCS. The spend against these funds has evolved over time and so it has been agreed to undertake a strategic review of the use of the funds.
Cuts proposal*
This proposal includes a strategic review of some of the projects funded by BCF & iBCF.
Through effective partnership working and robust contract management we aim to get best value from the fund and hope to make this cut through efficiency savings. The total saving will be around £1m, which can be used to protect other social care services.
Efficiencies identified in the review will be used to protect adult social care services elsewhere.
The review must be undertaken with SE London CCG and their agreement will be needed. Equally, pressure on NHS budgets may mean that they wish to take a similar approach.

Cuts proposal template 2021/22

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
The funds are used to commission and support services across acute hospital services, community and mental health services, as well as social care and Voluntary and Community Sector provision.
Although it is intended that the review will seek to identify efficiencies, if these cannot be found, it is possible that some services may need to be reduced or stopped.
Outline risks associated with proposal and mitigating actions to be taken:
By working in partnership with the CCG we aim to mitigate any unforeseen impacts and reduce potential impacts on residents and partner organisations.

5. Financial information				
Controllable budget:	Spend	Income	Net Budget	
General Fund (GF)	£'000	£'000	£'000	
	121.5m	55.4m	66.1m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22	2022/23	2023/24	Total £'000
	£'000	£'000	£'000	
	1,000			1,000
Total	1,000			1,000
% of Net Budget	1.5%	%	%	%
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	
1.5	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
2.1	
3.4	
4.7	
5.8	
6.6	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
7.3	8. Good governance and operational effectiveness
8.2	

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?
	All wards

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	H	Pregnancy / Maternity:	
Gender:	H	Marriage & Civil Partnerships:	
Age:	H	Sexual orientation:	
Disability:	H	Gender reassignment:	
Religion / Belief:		Overall:	H
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					YES
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	

Cuts proposal template 2021/22

10. Legal implications

State any specific legal implications relating to this proposal:

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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	
October 2020	
November to December 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations) 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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Adult Learning Lewisham
Reference:	B-12
Directorate:	Community Services
Director of Service:	Liz Dart, Director of Culture, Libraries and Learning
Service/Team area:	Adult Learning
Cabinet portfolio:	Cllr Jonathan Slater
Scrutiny Ctte(s):	Healthier Communities Select Committee

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		
Removal of general fund subsidy for adult learning	no	no	possibly

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Adult Learning provides a wide range of accredited and community learning courses for adults from three dedicated centres and a range of community settings. It is primarily funded through a ring fenced grant from the GLA.
Cuts proposal*
Remove £96k of general fund subsidy that has accrued through salaries inflation allocated to the service. This reduction of funding would be managed through a range of back office efficiencies across the service in order to minimise the impact on learners.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
The impact to learners would be minimal. The saving may require a reorganisation and reduction in back office staff. All staff impacts will look to mitigation via redeployment as first route where possible.
Outline risks associated with proposal and mitigating actions to be taken:
The risks attached to this saving are low although any reduction marginally reduces the service ability to respond to increasing level of need for adult skills training. It will not impact on the council's ability to meet its funding requirements for the GLA.

Cuts proposal template 2021/22

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
			96	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Removal of general fund contribution	96			96
Total	96			96
% of Net Budget	100%	%	%	100%
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. Building an inclusive local economy	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.	
4.	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	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:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	

Cuts proposal template 2021/22

8. Service equalities impact			
Disability:		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			

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / 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:

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

Cuts proposal template 2021/22

11. Summary timetable	
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Early Years Funding Block
Reference:	B-13
Directorate:	CYP
Director of Service:	Pinaki Ghoshal
Service/Team area:	Early Years Quality and Sufficiency Service
Cabinet portfolio:	Education
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
	<p>Yes / No</p> <p>See para 16.2 of the Constitution</p> <p>https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution</p>		
£54k cuts	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Introduction:</p> <p>Lewisham as a local authority has a number of statutory duties around Early Education and Childcare. These relate to section 2 of the Childcare Act 2016 and sections 6, 7, 7A, 9A, 12 and 13 of the Childcare Act 2006. Guidance was updated and republished in March 2017 and came into force on 1st September 2017.</p> <p>The DfE provides local authorities with six relevant funding streams which together form the Early Years Block of the DSG.</p> <p>The total of the Early Years Funding Block is currently in excess of £24.5 million. There is a requirement to pass through a high proportion of this funding, and that no more than 5% of this block can be retained. The expectation is that the 5% retained funding will be used to pay for central costs in meeting the statutory requirements of the childcare act. The 5% retention amounts to approx. £1.014 million.</p>
Cuts proposal*
<p>There is currently a potential to recharge associated costs that support Early Years from the wider CYP areas to a maximum of £54k based on current numbers of children accessing provision. There will be no reduction in the LA service.</p> <p>Mitigating Actions for 21/22</p> <p>Please see below. If a reduction in numbers has significant impact on funding and subsequently the centrally retained pot, mitigating actions will be considered to ensure statutory duties can still be met. The 54k contribution to associated costs is considered to be a reasonable prediction of the capacity of the pot even given some fluctuation.</p>

Cuts proposal template 2021/22

4. Impact and risks of proposal

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

The above figures are based on current figures, which are derived from the Early Years Census in January of each year. This determines the amount of funding that the LA will receive and therefore what the 5% central retention budget will be and is therefore subject to change.

If the numbers of children accessing early year's education, particularly post Covid reduce the amount we will receive from DfE will reduce and as such the central retention will reduce.

If numbers reduce significantly this will impact on the service budget and the ability to fund existing posts. This will impact on the service that can be offered and our ability to meet our statutory duty. Any mitigation plan will take this into account.

The 54k contribution to associated costs is considered to be a reasonable prediction of the capacity of the pot even given some fluctuation.

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

It should be noted that the funding is directly related to pupil numbers so a reduction in EYFB could impact on our ability to deliver on this saving. It should be further noted that the saving is based on the current legislation that enable LA's to hold back a max of 5% to facilitate the delivery of the Early Years Agenda. Any amendments to this policy would also impact on the ability to deliver on the savings option

There is a risk that the central retention budget will reduce due to the fluid nature of the funding and reduction in birth-rate that Lewisham and other London councils are currently experiencing. This is particularly high risk as a result of Covid and the anecdotal evidence of a trend to move outside of London. It is therefore prudent to ensure we maintain some flexibility within the budget, which has been considered here.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG EY Funding Block	1014	1014		
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Potential to recharge associated costs that support EY from the wider CYP areas	54			54
Total	54			54
% of Net Budget	5%			%

Cuts proposal template 2021/22

5. Financial information				
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
		yes		
If DSG, HRA, Health impact describe:		Grant Maximisation within the allowed centrally retained budget		

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

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	All, but worst in super output areas or wards in greatest need
	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			

Cuts proposal template 2021/22

8. Service equalities 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:
Potential impact on ability to deliver statutory duty.

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

DRAFT

Appendix 4 – C – Service Reconfiguration

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Lewisham Youth Offending Service redesign
Reference:	C-09
Directorate:	Children and Young People
Director of Service:	Pinaki Ghoshal
Service/Team area:	YOS
Cabinet portfolio:	Chris Barnham/Brenda Dacres
Scrutiny Ctte(s):	Children and Young People 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		
	No	No	Yes

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>The Youth Offending Service work on behalf of the courts to keep children and young people out of trouble. The statutory requirements and framework are governed by the CJ Act 1998 and the operational delivery accords with the National Standards for Youth Justice 2019. The Service aims to make changes within the current Team structures and the Service delivery model to:</p> <ul style="list-style-type: none"> • Build upon the strong foundations of the established model of operation (Trauma-Informed, Restorative. Unconscious bias) and Lewisham's Public Health approach to reducing violence. • Provides the best placed structure to deliver on the National standards and Inspection priorities both HMIP and Ofsted • Improve the delivery of group and community based interventions • Effectively provide a multi-agency therapeutic hub based on evidence – based practice and deliver on the model • Respond to the higher risk and complexity factors presented by Children in the Youth Justice System particularly changes in pre court cohort and the development of the borough's Multi-agency Concern Hub. • Ensure that prevention and out of court disposals aligns with improved early intervention to prevent first time entrants (health, education, Children's Social Care) and to the Early help and Prevention Improvement objectives • Enhance Staff retention and career progression opportunities
Cuts proposal*
<p>A saving of £152,000 is proposed to the overall staffing costs across the service. Following the success of the YOS there has been a reduction in the</p>

3. Description of service area and proposal

number of young people in the criminal justice system and there are currently a number of vacant posts within the service. It is proposed that the redesign of the service will build on the successes of the service and make the reduction in staffing costs permanent. All staff impacts will look to mitigation via redeployment as first route where possible.

4. Impact and risks of proposal

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

Model Benefits:

- **Community /outward focus** – more engagement with parents and community groups
- **Enhanced Prevention – Early Help** – increased school & health links & liaison
- **Builds upon strong foundations** – TRM – UB – RJ – multi-agency panels – family work - case formulations – reflective supervision and organisational learning
- **Embeds our organisational learning approach - strengthens evidence-based focus**
- **Reengages group work – potential for innovative interventions - outreach**
- **Aligns with wider borough and CYP divisional objectives for prevention and safeguarding using Contextual approaches**

Risks associated with staff reductions will be offset by additional resilience, performance monitoring and further development of the award winning LYOS model

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

The Service is likely to be Inspected next year 20-21 – vital that improvements are maintained and that cuts do not lead to a poor outcome

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	2,241	638	1603	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	152			152
Total	152			152
% of Net Budget	9.4%	%	%	%

Cuts proposal template 2021/22

5. Financial information				
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Building Safer communities	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. Giving Children and young people the best start in life	
3.	
4.	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	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:	Low
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
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	Vacant
FTE	

Cuts proposal template 2021/22

9. Human Resources impact					
	Headcount in post	in post	Establishment posts	Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5	1	1			
Sc 6 – SO2	5	5			
PO1 – PO5	26	19		7	4
PO6 – PO8	3	2		1	
SMG 1 – 3	1	1			
JNC					
Total	36	28		8	
Gender	Female	Male			
	28	8			
Ethnicity	BME	White	Other	Not Known	
	25	11			
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	27	2		7	

10. Legal implications

State any specific legal implications relating to this proposal:

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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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Housing Services Review
Reference:	C-10
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Fenella Beckman
Service/Team area:	Housing Services Division
Cabinet portfolio:	Housing and Planning
Scrutiny Ctte(s):	Housing 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		
Housing Review	Yes	No	Yes, Statutory

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>The housing division operates with three core service group areas focussing on:</p> <ul style="list-style-type: none"> • Housing needs and refugee services: delivering our statutory homelessness services; front-line homelessness prevention and relief services and our work with residents who have no recourse to public funds. • Private sector housing agency: works to manage and improve the private rented sector in Lewisham through licensing and enforcement interventions, and programmes to adapt homes for vulnerable people's changing needs. The Agency also procure temporary homes for a range of customers across the Council who are in housing need • Housing Partnerships and Service Improvement: sets the framework for the way Lewisham delivers its housing services, through strategy, policy and analysis work. The group holds oversight of our housing management partnerships including Lewisham Homes (our ALMO) and RB3 (Housing PFI), as well as with registered providers. Also delivers our programme to support and house Syrian refugees.
Cuts proposal*
<p>This proposal compliments two budget savings proposals put forward during the Phase 1 of the 20/21 savings programme. In Phase 1, currently going through the Select Committees, are proposals totalling £492k of cuts to the core budget from:-</p> <ul style="list-style-type: none"> • £120k – efficiencies in Housing Needs • £197k – efficiencies in Private Sector Housing Agency • £175k – recharged to disabled facilities grant

3. Description of service area and proposal

As part of Phase 2 cuts, the housing division has been asked to identify an additional £600k savings for 20/21. This means that the overall reduction in General Fund budget will come to £1,092k (approx. 24.5% of the total budget for the Division).

In order to achieve this significant level of reduction in budget, this proposal is to undertake a full restructure of the Housing Needs service in order to streamline existing activity and identify areas where we can realise the additional efficiencies required. This review will include a look at our processes as well as review of staffing numbers.

Mitigating Actions for 21/22

Staff consultation is required and therefore the process is expected to continue into 2021/22. The majority of the savings is expected to come through the second half of 2021/22 with some coming through early 22/23.

All staff impacts will look to mitigation via redeployment as first route where possible.

4. Impact and risks of proposal

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

The Housing Services Division delivers a range of statutory activities. The review will ensure that the service (and therefore the Council) continues to meet its statutory obligations.

Regrettably the addition £600k budget saving required for 20/21 will mean reduction in staff numbers and redundancies. It is not possible to confirm how many staff will be impacted as the review will need to be completed but it is possibly in the range of 10-15 FTE.

It should also be borne in mind that the Division's budgets are supplemented by grants such as the New Burdens fund and the Flexible Homeless Support Grant. These have now been confirmed as continuing for 2021/22 at £4.9m. Staffing levels, through the use of fixed term contracts, will adjust in-line with the level of grant.

In summary:-

The impact of a proposed cut on the users of a service

- Service users may see some delays in the service they receive which we will try to mitigate in the transformation of the service to make it more efficient and effective. The introduction of the two new IT systems, Assure and the Integrated Housing System, should mean that most of our current manual processes and use of spreadsheets will cease and work flow will be automated

The impact of a proposed cut on the staff of a service.

- There will be an impact to staff across the Division as the number of posts funded from Core/General Fund needs to be reduced in order that we can realise the £600,000 savings target

The impact of the cut on the service overall.

- The overall impact of the cut on the service is that there will be a period of adjustments while this change programme is being implemented. There is

Cuts proposal template 2021/22

4. Impact and risks of proposal

likely to be a dip in service performance whilst we undertake the changes necessary to transform our approach. Our aim is to streamline our processes using the technology that has been invested over the last two years driving out inefficiencies and delivering a much more effective service to our residents.

The cumulative impact of the cut on LBL as a whole

- It is probably inevitable that this deduction will reduce the degree of flexibility in the service in the future and potentially our ability to respond to spikes in demand could be limited
- The cumulative impact of the cut on LBL as a whole will mean that the service has delivered its share of the budget savings required
- The service will need to work more closely with statutory and third sector partner organisations in order to meet the needs of customers who might require additional support

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

The risks associated with this proposal is that the savings are not realised. The mitigating actions is to start the service transformation of the whole Division during the fourth quarter of 2020/21 so that we can complete the statutory processes staff consultations and recruitment into roles early in 2021/22.

The potential impact will also be mitigated from the recent investment in new housing systems to streamline processes and ensure more resilience in the service.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	33,422	28,777	4,645	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Service Review	300	300		600
Total	300	300		600
% of Net Budget	6.5%	6.5%	0%	12.9%
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. Good governance and operational effectiveness

2. Tackling the Housing Crisis

Corporate priorities

1. Open Lewisham

2. Tackling the Housing Crisis

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
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 Borough wide
	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:	Medium - High	Pregnancy / Maternity:	Medium - High
Gender:	Medium - High	Marriage & Civil:	Medium - High
Age:	Medium - High	Sexual orientation:	Medium - High
Disability:	Medium - High	Gender reassignment:	Medium - High
Religion / Belief:	Medium - High	Overall:	Medium - High
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The division supports the most vulnerable of our citizens in meeting their housing needs. It carries out these functions in a hugely challenging environment. The supply of new social housing in Lewisham has fallen (by more than half in six years) and as a result today we have more than 2400 homeless households in temporary accommodation. Cost pressures exist across the entire housing economy. Home ownership is out of reach for most, private renting is becoming harder to access for our lower income households, and overall demand on our register tops 10,000 households. The Covid-19 pandemic has presented new challenges and it is anticipated that demand from people in housing need over the coming 6-12 months is likely to rise.</p> <p>If this proposal is approved, a full service equalities assessment will be carried out and mitigation measures identified. Our aim is to ensure we continue to meet our statutory obligations and ensure that we are providing a first class service to our residents.</p>			
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				Yes
Workforce profile:				
Posts		FTE		Vacant

Cuts proposal template 2021/22

9. Human Resources impact					
	Headcount in post	in post	Establishment posts	Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5	2	2.0			2
Sc 6 – SO2	62	60.8		5	62
PO1 – PO5	45	44.8		2	45
PO6 – PO8	9	9.0			9
SMG 1 – 3	1	1.0		1	1
JNC	1	1.0			1
Total	125	123.6			125
Gender	Female	Male		10	Female
	76	49			76
Ethnicity	BME	White	Other	Not disclosed	BME
	75	44	2	4	75
Disability	Yes	No	PNTS	Not disclosed	Yes
	4	42	34	45	4
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	PNTS	Straight / Heterosex.
	86	1		38	86

10. Legal implications

State any specific legal implications relating to this proposal:

At this time, if this proposal is approved a detailed proposal will be provided as part of the Change Management process and will include the full equalities assessment.

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 / Date	Activity
September – November 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
17 November	Review of proposals at DMTs.
25 November	Review at EMT of developed proposals
2 December	Final review at EMT
15 December	Cabinet Briefings on proposals
5 January	Scrutiny Dispatch
w/c 11 January	All member briefing
Financial Year 2021/22	Cuts Implemented

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Reduced dependency on Agency/Fixed term Staff
Reference:	C-11
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Highways and Transport
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	N	N	Y
			Temporary staff

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: <p>Temporary staff are used to complement the permanent staff establishment, when necessary, in order to deliver service objectives, projects and programmes outside of normal workloads and plans or where staff of a specialist nature are required. Such temporary staff may be employed through an agency or fixed term route and may be funded through external funding such as Transport for London.</p> <p>The Highways & Transport Service currently have several staff members, who meet the above criteria above and some are not paid for directly through specific grants. A reduction in overspend can be achieved through releasing temporary staff and assessing the workload and practices to ensure continuity of service.</p>
Cuts proposal* <p>Pending a wider Public Realm review, there has been a short assessment of the resources within the Highways & Transport service. Ideally, temporary staff should be given a time limit for the needs of their services and strictly adhered to. Unfortunately, this is not the case in many situations, and staff can rollover from year to year, some for a considerable time.</p> <p>With current budgetary pressures, it is proposed that these staff members be released by the end of March 2021. A review of the current workload, with a view to using our partners, to ensure continuity of workload delivery during this reduction.</p> <p>It is proposed to maintain the same level of fee income and hence achieve the saving after these temporary staff leave, from April 2021.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

This proposal can be delivered from 2021/22 with a reduction in overspend estimated in the region of £300,000. – As per above.

Mitigating Actions for 21/22

- Review current contractual obligations via the current framework contractor, Watermans.
- Review management controls on issuing of works orders for resources.

4. Impact and risks of proposal

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

- Delivery of some projects could be delayed, and reassignment of some projects may lead to work load issues.
- With the length of service with some temporary staff, they may be entitled to redundancy payments.

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

- It should be noted that this proposal may impact on service delivery but steps will be taken to minimise this.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	6,266	2,405	3,861	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Service Review (reduction in overspend)	300			300
Total	300			300
% of Net Budget	10%	%	%	10%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

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

1. Good governance and operational effectiveness

2.

Corporate priorities

1. Open Lewisham
2. Tackling the Housing Crisis

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
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
	No
	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:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	
Disability:		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			

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					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5	4	4	4		
PO6 – PO8	1	1	1		
SMG 1 – 3					
JNC					
Total	5	5	5		
Gender	Female	Male			
	1	4			

Cuts proposal template 2021/22

9. Human Resources impact					
Ethnicity	BME	White	Other	Not Known	
	1	4			
Disability	Yes	No			
	0	2			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	3	1		1	

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
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Weight Management Services
Reference:	C-12
Directorate:	Community Services Directorate
Director of Service:	Catherine Mbema
Service/Team area:	Public Health
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

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		
£25,000	Yes	Yes	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: Weight Management services in Lewisham include services provided by WW, Slimming World and specialist, targeted dietetic weight management services which are currently provided by Bromley Healthcare as part of wider CCG contract for Tier 3 weight management and dietetic provision for patients requiring specialist dietary intervention including prescribed oral nutrition supplements.
Cuts proposal* The proposal is to stop funding the Council's contribution of £56,000 per annum towards specialist dietetic weight management provided by Bromley Health Care. This is a proposed cut to a budget funded from the ring-fenced Public Health grant, so any reduction will need to be allocated to budgets delivering Public Health outcomes elsewhere in the Council. Mitigating Actions for 21/22 The proposal is to reinvest £31,000 per annum to deliver alternative digital weight management support and targeted support for BAME people as a pilot in 2021/22 to inform future obesity and weight management commissioning for March 2022.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:

Cuts proposal template 2021/22

4. Impact and risks of proposal

Obesity is a significant and rising public health issue in Lewisham, it is a significant risk factor for illnesses such as cancer, Covid-19, diabetes, cardiovascular disease. Reducing access to individual counselling as part of the weight management services will mean that a number of residents may be unable to access support to lose weight and may therefore be at increased risk of these conditions.

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

This proposal will reduce access to weight management services. By re-investing some of the funding towards piloting new approaches to digital services and services targeted at BAME populations we will seek to ensure that through re-commissioning for March 2022 we are able to make best use of limited resources. This will also help contribute to the Council's work on reducing health inequalities.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	16.2m	(16.5)m	(0.3)m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Stop Council contribution to CCG Weight Management Contract with Bromley Healthcare	25			25
Total	25			25
% of Net Budget	8%	%	%	%
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. Delivering and defending: health, social care and Support	Corporate priorities
2.	1. Open Lewisham
3.	2. Tackling the Housing Crisis
4.	3. Giving Children and young people the best start in life
	4. Building an inclusive local economy

Cuts proposal template 2021/22

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:	High	Pregnancy / Maternity:	Medium
Gender:	Low	Marriage & Civil Partnerships:	Low
Age:	Low	Sexual orientation:	Low
Disability:	High	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>Obesity is one of the three areas of focus for reducing BAME Health inequalities for Lewisham's Health and Wellbeing Board.</p> <p>We do not currently have robust data to determine local adult obesity by ethnicity, this is available for England. There is a 53.6% prevalence of obesity for Black women compared to 27.5% for white women. (The Health survey for England 2017). Levels of obesity in Black men was 27.7% compared to 27.3% for White men. (The Health survey for England 2017)</p>			
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					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					

Cuts proposal template 2021/22

9. Human Resources impact					
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:

The Health and Social Care Act 2012 (“the Act”) introduced changes by way of a series of amendments to the National Health Service Act 2006. The Act gives local authorities a duty to take such steps as it considers appropriate to improve the health of the people in its area. In general terms, the Act confers on local authorities the function of improving public health and gives local authorities considerable scope to determine what actions it will take in pursuit of that general function.

Secondary legislative provision, such as the Local Authorities (Public Health Functions and Entry to Premises by Local Healthwatch representatives) Regulations 2013 require local authorities to provide certain public health services. The public health services which local authorities must provide are:

- National Child Measurement Programme
- Health checks
- Open access sexual health services
- Public health advice service to Clinical Commissioning Groups

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

Cuts proposal template 2021/22

11. Summary timetable	
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Sexual and Reproductive Health Services in Primary Care
Reference:	C-13
Directorate:	Community Services
Director of Service:	Catherine Mbema
Service/Team area:	Sexual and Reproductive Health
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities 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
£100,000 reduction to Sexual Health in Primary Care Budget	Yes	Yes	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Sexual and Reproductive Health Services in Primary Care includes free condoms and pregnancy tests, HIV testing in GP surgeries, GP Long-Acting Reversible Contraception service at Pharmacy Emergency Hormonal Contraception and quick start on the Pill, Checkurself.
Cuts proposal*
This is a proposed cut to a budget funded from the ring-fenced Public Health grant, so any reduction will need to be allocated to budgets delivering Public Health outcomes elsewhere in the Council.
This proposal is to reduce the Sexual and Reproductive Health Service Budget by £100,000 from £523,656 to £423,656, a cut of 19%.
The budgets for SRH in Primary care in Lewisham have been increased over time in line with our Strategic aim to develop sexual and reproductive health services in primary care. These increases assumed that there would be significant continued growth in activity for GP LARC Service and Pharmacy SRH services. Unfortunately there have been delays in service development around these services and growth in activity has slowed as a result of Covid-19. This has led to an underspend in SRH in Primary Care Budget for the last two years.
Lewisham would continue to fund existing levels of GP LARC activity and seek to ensure that all women across Lewisham are able to access LARC through their GP within their Primary Care Network. We would also seek to increase LARC activity but

3. Description of service area and proposal

overall activity across SRH services in Primary Care would be limited to the new reduced budget.

Within this plan we also propose to de-commission the Checkurself service which is available for young people to test specifically for Gonorrhoea and Chlamydia because this is a duplication of online testing which is available through SHL for people of all ages.

Mitigating Actions for 21/22

LB Lewisham has recently developed a Local Action Plan to Support the delivery of the shared Lambeth, Southwark and Lewisham Sexual and Reproductive Health Strategy 2019-24. Elements of the action plan will be reconfigured to acknowledge the reductions in service availability that would arise from this cut.

For example, Lewisham Local SRH Action Plan includes plans to implement Sexual Health in Primary Care (SHIP) Training for GPs and Pharmacies in 2021 and the recruitment of a GP Sexual and Reproductive Health Champion. These both aim to raise general awareness of contraceptive offer and reproductive health amongst GPs and pharmacies in Lewisham, supporting the delivery of better sexual and reproductive advice to patients, including referral for LARC and knowledge of service availability.

To ensure that young people are aware of the SHL online testing offer we would promote this amongst this audience as part of the proposal to de-commission Checkurself.

4. Impact and risks of proposal

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

Service users: LARC availability is likely to reduce overall and/or be less available in certain parts of the borough.

Service users: Checkurself would no longer be available – but other online STI testing through SHL would be.

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

LARC prescribing data is a key indicator on the Public Health England Sexual and Reproductive Health national dashboard. Borough-level performance data is publically available.

Service underspend in Q1 and Q2 2020 is largely attributable to the effects of COVID-19. Demand for service likely to resume in 2021/22.

Reduction in availability of LARC may exacerbate unmet contraceptive need and widen BAME reproductive health inequalities:

- LARC prescribing in Lewisham is lower than the national average and as seen little improvement in the last four years. (46.8 vs 49.5 prescriptions per 1000. PHE 2018) NICE Guidance states that women should have a choice of all contraceptive methods including LARC methods. The 2019 LSL Contraceptive

Cuts proposal template 2021/22

4. Impact and risks of proposal

Needs Assessment highlighted a need to increase LARC prescribing in Lewisham in order to comply with NICE guidelines.

- Use of Emergency Hormonal Contraception (EHC – “the morning after pill”) in Lewisham exceeds both the national and London average, as do rates of abortion. One third of abortions in LSL are subsequent abortions. 87.6% of women prescribed EHC have used it before. This data provides strong evidence of unmet contraceptive need in Lewisham.
- Women of Black ethnicity are the highest users of both EHC and termination services in Lewisham, suggesting particular unmet contraceptive needs in this population.

Mitigation

- Sexual Health in Primary Care training for GPs and pharmacies to improve awareness and signposting to existing services
- PCN or GP Federation pilot to increased LARC availability
- Focussed work by the BAME Health Inequalities Working Group and SH Health Promotion Partnership to reduce inequalities in access, treatment and outcomes for people of Black ethnicity.
- The Council is jointly funding work with Birmingham to undertake specific equalities research to better support equalities considerations for these services.

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
	100			100
Total	100			100
% 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. Delivering and defending: health, social care and support

Corporate priorities
1. Open Lewisham

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
2. 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
3. Giving children and young people the best start in life	
4.	
5.	
6.	
7.	
8.	

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

Cuts proposal template 2021/22

9. Human Resources impact					
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:	
<p>The Health and Social Care Act 2012 (“the Act”) introduced changes by way of a series of amendments to the National Health Service Act 2006. The Act gives local authorities a duty to take such steps as it considers appropriate to improve the health of the people in its area. In general terms, the Act confers on local authorities the function of improving public health and gives local authorities considerable scope to determine what actions it will take in pursuit of that general function.</p> <p>Secondary legislative provision, such as the Local Authorities (Public Health Functions and Entry to Premises by Local Healthwatch Representatives) Regulations 2013 require local authorities to provide certain public health services. The public health services which local authorities must provide are:</p> <ul style="list-style-type: none"> • National Child Measurement Programme • Health checks • Open access sexual health services • Public health advice service to Clinical Commissioning Groups 	

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Substance Misuse Cuts (Public Health Budget)
Reference:	C-14
Directorate:	Joint Commissioning (Public Health Grant)
Director of Service:	Dee Carlin
Service/Team area:	Prevention and Inclusion and Public Health Commissioning
Cabinet portfolio:	Cllr Chris Best, Cabinet Member for Health and Adult Social Care
Scrutiny Ctte(s):	Healthier Communities 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
Primary care medication cost 70k	NO	NO	NO
Reduction in budget Tier 4 residential framework 50k	YES	YES	YES
30k Training budget/SU consultation budget	NO	NO	NO

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>The Prevention, Inclusion and Public Health Commissioning team commissions a range of services to meet the needs of those with a drug and/or alcohol problem and to reduce harm to society as a whole. These are funded through ring-fenced income from the Public Health grant and the Mayor's Officer for Policing and Crime (MOPAC)</p> <ul style="list-style-type: none"> • A core contract for complex treatment of adults • A Primary Care Recovery Service, incorporating an aftercare service. • A Tier 4 framework for Residential Detox and Rehabilitation, and Structured Day Programmes • Pharmacy Provision of needle exchange and supervised consumption of methadone. • A contribution to an integrated Young Person's Health and Wellbeing Service commissioned by the CYP joint commissioning team.
Cuts proposal*
<p>This is a proposed cut to a budget funded from the ring-fenced Public Health grant, so any reduction will need to be allocated to budgets delivering Public Health outcomes elsewhere in the Council.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The proposed £150k cut is made up of:

A proposed £70k cut to prescribing budgets through negotiating with South East London Clinical Commissioning Group (SEL CCG).

A £50k cut to the Tier 4 residential budget (Tier 4 services are specialist provision for people with more complex needs).

A £30k cut to the training, involvement and consultation budget.

4. Impact and risks of proposals

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

Reduction in budget Tier 4 residential framework £50k: The proposed cut will increase the threshold for access to residential treatment in the borough and reduce the number of patients with complex needs who access Tier 4 residential care. People who do not meet the increased threshold will continue to be able to access community-based services.

It is estimated that this will reduce the number of bed spaces we commission by approximately 10. In part, this reflects the decline in use of Tier 4 residential care in 2020/21 as a result of COVID-19 and the uncertainty about future levels of service use.

Pre-COVID levels of beds commissioned were approximately 140 (2019/20). If demand were to increase to pre-COVID levels, the impact of this cut could include the risk of delayed Substance Misuse clients remaining in hospital (bed blocking), low referrals from hospital to community based settings, as well as increased care needs and risks to health and wellbeing.

£30k cut to involvement, training and consultation budget: this would represent a 50% cut to the existing budget for substance misuse training to partners across the borough, which supports them to identify, respond to and refer substance misuse issues.

It also reduces by 50% the budget for involvement and consultation, which enables the service to engage directly with service users to ensure services and commissioning reflect their voice and needs, and to engage with specific groups in the population to support equality of access and outcomes in the treatment system.

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

Reduction of the aftercare service could risk an increase in people relapsing and returning to treatment. This will impact on individuals, their families and communities, and on capacity in the treatment system. To mitigate these risks the service will support residents to access services provided by partner's organisations and charities.

Elsewhere the service will look to mitigate affects by continuing to work closely with our partners and to best target remaining resources.

Cuts proposal template 2021/22

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG				
Health	Net 0 budget. Spend 3.7m.			
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	150			150
Total	£150k			150
% of Net Budget	Net budget is 0	%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
				All
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 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. Building safer communities	
3. Giving Children and young people the best start in life	
4. Building an inclusive local economy	
5. Good governance and operational effectiveness	
6. Making Lewisham greener	
7. Tackling the Housing Crisis	
8. Open Lewisham	

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

Cuts proposal template 2021/22

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	Medium	Pregnancy / Maternity:	Medium
Gender:	Medium	Marriage & Civil Partnerships:	Medium
Age:	Medium	Sexual orientation:	Medium
Disability:	Medium	Gender reassignment:	Medium
Religion / Belief:	Medium	Overall:	Medium
For any High impact service equality areas please explain why and what mitigations are proposed:			
We intend to carry out consultations and a full equalities impact assessment looking at the 40% reduction in the Substance misuse budget over the previous 5 years and the impact that this may have on health inequalities in the borough.			
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					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:
Providers will need to be issued with 6 months' notice period and would need to go through employment and redundancy processes.

Cuts proposal template 2021/22

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

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Integrated Sexual and Reproductive Health Services
Reference:	C-15
Directorate:	Community Services
Director of Service:	Catherine Mbema
Service/Team area:	Sexual and Reproductive Health
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

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		
£150,000 reduction to Integrated Sexual Health Budget	Yes	Yes	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Payment for Lewisham residents accessing sexual and reproductive health services under the integrated sexual health tariff and the London e-service. This includes a range of testing and treatment for sexually transmitted infections alongside a wide offer of contraceptive interventions. Includes ISHT Clinic Spend, SHL E-Service and PrEP.</p>
Cuts proposal*
<p>This is a proposed cut to a budget funded from the ring-fenced Public Health grant, so any reduction will need to be allocated to budgets delivering Public Health outcomes elsewhere in the Council.</p> <p>Sexual and reproductive health clinics in London are paid through the Integrated Sexual Health Tariff, which was established through the London Sexual Health Transformation Programme. Payment is based on activity, and residents have a right to access treatment anywhere in the country for which the Council is statutorily obliged to pay. Demand for services has increased over the past 5 years. Lewisham continues to experience high demand and need for sexual health services reflected through high rates of teenage pregnancy, abortion and sexually transmitted infections.</p> <p>This proposal is to reduce the Integrated Sexual and Reproductive Health Budget by £150,000 from £5,222,940 to £5,072,940, a cut of 3%. It is anticipated that demand will continue to grow, but that through increased use of the e-service (self-test kit ordered online, delivered to home address) which was uncapped as part of business continuity measures for Covid-19, demand will be met in a more cost-effective way to deliver this cut.</p>

3. Description of service area and proposal

Through negotiation with LGT, commissioners will seek to reduce the baseline activity delivered through the existing clinic contract in 2021/22 and in new contracts from 2022/23 onwards. It may be challenging for LGT to reduce their overall cost base for ISHT services because the case mix of patients will change because less serious cases will be diverted to the E-service for testing and treatment. This may result in reductions to access to clinic services. Should it not be possible to deliver savings through the LGT contract then a contingency measure would be to cap the e-service.

Mitigating Actions for 21/22

Increase clinic and primary care services' referrals to the E-Service (online STI testing) to ensure that access to STI testing is maintained.

Continue to interrogate demographic data from the E-Service to identify any gaps in populations accessing service, e.g. age, ethnicity, sexuality, and ensure increased use of digital channels does not exacerbate health inequalities.

Undertake work to understand the patient impact of revisions to service pathways, as recommended by the COVID SH Impact Assessment.

4. Impact and risks of proposal

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

Service users will be encouraged to use e-service for STI testing and treatment.

LGT may have to make adjustments to their staffing establishment in SRH Clinics to align with changes in case mix and demand, and to manage a reduction in baseline activity and funding. They may also need to reduce access to deliver this saving. Should this not be possible then the e-service cap may need to be re-introduced to manage demand and cost.

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

Risk: Access to STI Testing and treatment online or via telephone plus booked appointment (Covid safe practice but could be continued) may make services less accessible.

Mitigation: recommendation that services have sufficient capacity to maintain an "open door" for those who need to be seen face to face, and that services investigate this need prior to referring someone to the E-Service.

Risk: Reduced access may have disproportionate impact on certain groups, which may cause or exacerbate inequalities in sexual health and service access, e.g. those with privacy concerns around receiving packages to a shared address and / or privacy to complete home tests, or with concerns about security and privacy of online ordering.

Mitigation: Work to understand barriers to access, as indicated by service use data, and patient voice.

Cuts proposal template 2021/22

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
Reduce ISHT Budget	150			150
Total	150			150
% 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. Delivering and defending: health, social care and support	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. Open Lewisham	
3. Giving children and young people the best start in life	
4.	
5.	
6.	
7.	
8.	

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

Cuts proposal template 2021/22

8. Service equalities impact	
For any High impact service equality areas please explain why and what mitigations are proposed:	
<p>Our rates of HIV and STIs are the highest in England, and there are persistent inequalities in sexual and reproductive health, with young people, men who have sex with men (MSM) and black and minority ethnic (BME) communities suffering the greatest burden. Changes to access will impact people with these protected characteristics. Changes to access to integrated sexual and reproductive health services will also impact women seeking contraception.</p> <p>By moving activity to the e-service there will be fewer opportunities for clinicians to identify other possible vulnerabilities and provide additional signposting and advice. This may have a significant impact on younger people, people with disabilities or people who do not identify with the gender they were assigned at birth.</p>	
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					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:
<p>The Health and Social Care Act 2012 (“the Act”) introduced changes by way of a series of amendments to the National Health Service Act 2006. The Act gives local authorities a duty to take such steps as it considers appropriate to improve the health of the people in its area. In general terms, the Act confers</p>

10. Legal implications

on local authorities the function of improving public health and gives local authorities considerable scope to determine what actions it will take in pursuit of that general function.

Secondary legislative provision, such as the Local Authorities (Public Health Functions and Entry to Premises by Local Healthwatch Representatives) Regulations 2013 require local authorities to provide certain public health services. The public health services which local authorities must provide are:

- National Child Measurement Programme
- Health checks
- Open access sexual health services
- Public health advice service to Clinical Commissioning Groups

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)
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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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Reduction of Management overheads for the Social Inclusion and Recovery Service (SLaM Lewisham Community Services)
Reference:	C-16
Directorate:	Community services
Director of Service:	Dee Carlin
Service/Team area:	Adult Integrated Commissioning
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

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		
SIRs Overhead costs	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Integrated Mental Health Community Services, Social Inclusion & Recovery. The service provides community re-integration for individuals with serious mental health issues offering 12 week programmes of support in order to assess needs and develop an individually tailored care plan.
Cuts proposal*
It is proposed that as a component of the Mental Health Provider Alliance Community Transformation the SIRs team be disaggregated. The roles will be integrated into the generic Community Mental Health Team retaining the functions of the team whilst reducing the overhead costs.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
The integration of the SIRs intervention into the generic Community Mental Health service will provide increased access to services users as the functions/interventions become a component of the community service offer.
The staff affected by the change will be re-deployed within the community mental health teams.
Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

Management action is in place to ensure the integration is smooth and there is no negative effect on people who use services.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	16.2m	7.7m	8.5m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Reduction of management overheads	50 In addition to existing savings proposal	0	0	50
Total	50			50
% of Net Budget	0.5%	%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
If DSG, HRA, Health impact describe:				

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

1. 5	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. 2	
3. 4	
4. 7	
5. 3	
6. 8	
7. 1	
8. 6	

7. Ward impact

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

Cuts proposal template 2021/22

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:	Low
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
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			

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:
<p>The SIRs service is outlined in the NHS Contract between the SEL CCG and South London and Maudsley Trust. This is a historic arrangement outlining the integrated nature of joint commissioning in the borough. The SIRs specification will be removed from the contract and the functions outlined in the new service specification for Mental Health Community services</p>

Cuts proposal template 2021/22

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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September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
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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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Re-configuration of Mental Health Supported Housing pathway – Social Interest Group
Reference:	C-17
Directorate:	Community services
Director of Service:	Dee Carlin
Service/Team area:	Adult Integrated Commissioning
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Select

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
Reconfiguration of the Supported Housing Pathway	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Social Interest Group provides a range of supported housing services for individuals with Serious Mental Illness in order to facilitate community reintegration and independent living. The services are provided through the subsidiary charities SIG Penrose and SIG Equinox in Lewisham. The contracts across both services amount to a significant level of investment. As a component of an overall re-commissioning of the Mental Health Supported Housing Pathway, we have concluded that we can apply savings based on a reduction in care costs and management overheads.
Cuts proposal*
The Social Interest Group has specific contracts that are aimed at supporting those individuals with higher levels of Mental Health severity including housing and supporting individuals that are subject to detention under the Mental Health Act (Penrose No Hope and Jigsaw project). Whilst demand for these services has been consistent, the level of need amongst the patient cohort has changed and in some circumstances is less severe. In addition, the management charges being applied to these services are considerable. Based on the factors above, we will reduce the contract value in-year and through the re-commissioning process for the Mental Health supported housing pathway reconfigure the services and approach to contract management to ensure greater efficiency and value for money in 22/23 through improved alignment of the contract to service users needs.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:

Cuts proposal template 2021/22

4. Impact and risks of proposal

Reductions in the cost of care will have no direct impact as we would expect the provider to apply greater efficiencies and to ensure that service provision was aligned to service users needs.

Reductions in management costs will have no direct impact on the costs as they are not related to the direct support that service users receive.

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

This is a cut in the contract value, and a change to contract management approach to reflect the level of complexity of people they are working with. There will be no impact on people who use the service or wider residents.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	16.2m	7.7m	8.5m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Reduction of care costs and Management charges	100	150	0	250
Total	100	150	0	250
% of Net Budget	1%	2%	%	%
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. 5	1. Open Lewisham
2. 2	2. Tackling the Housing Crisis
3. 7	3. Giving Children and young people the best start in life
4. 8	4. Building an inclusive local economy
5. 3	5. Delivering and defending: health, social care & support
6. 4	6. Making Lewisham greener
7. 1	7. Building safer communities
	8. Good governance and operational effectiveness

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
8. 6	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	n/a
	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:	Low
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
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			

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	

Cuts proposal template 2021/22

10. Legal implications

State any specific legal implications relating to this proposal:

The existing contract will need to be varied to incorporate the revised budget reductions.

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Early Help and Prevention Re-commissioning
Reference:	C-21
Directorate:	Children and Young People
Director of Service:	Catherine Buntten/Caroline Hirst
Service/Team area:	CYP Joint Commissioning
Cabinet portfolio:	Children's Services and School Performance
Scrutiny Ctte(s):	CYP

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorand-council/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
£100,000 from youth services budget (buildings)	No	No - but consultation in redesign	No
£20,000 Children and Family Centres	No	No - but consultation in redesign	No
£50,000 Young People's Health and Wellbeing service	No	No	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Youth Services in Lewisham are provided by Youth First, a staff and young person owned mutual. The service is contracted to provide all year round open access positive activities and experiences for young people including in adventure playgrounds and youth clubs.</p> <p>Children and Family Centres offer a variety of services and information, advice and support on a range of issues for children of all ages and their families. The core purpose of children and family centres is to improve outcomes for young children and their families as follows:</p> <ul style="list-style-type: none"> • Improved parenting and attachment: including by optimising the outcomes of the first 1001 days, and reducing toxic stress and the impact of factors leading to toxic stress. • Improved school readiness: including support to reach key milestones and child development • Improved child and family health and life chances: including child and maternal mental health and resilience & healthy weight • Prevention of escalation: including support to children and their families to be safe and providing early help • Housing, Employment & Finance Support: including support to mitigate impact of poor housing & employment support

3. Description of service area and proposal

This purpose is achieved by:

- Promoting and supporting access to early years entitlement
- Providing targeted evidence based interventions and help for families in need of 'early help', including family support, domestic violence programmes and CYP IAPT
- Delivering a range of programmes and activities to meet locally and individually identified needs - including: anti-natal and post-natal advice and support; nutrition and healthy lifestyle sessions; Baby Hubs, Mindful Mums, speech and language therapy; piloting integrated development checks, baby massage; and breastfeeding support groups and peer support programme.
- Acting as a hub and building capacity in the local community, whilst brokering relationships between settings and providers in the statutory, voluntary and private sector

Children and Family Centres are expected to focus their work with children and families who meet two or more of the criteria in the Government's Troubled Families programme

Lewisham's Young People's Health and Wellbeing Service (YPHWS) works with young people aged 10-19, (up to 25 with additional needs) and offers support to any young person in Lewisham needing help or advice with emotional wellbeing, sexual health or substance misuse. The service provides outreach and short term support at universal and targeted levels (up to tier 3 for substance misuse). Their offer is a universal one. As part of this service, **Kooth** is sub-contracted and provides universal confidential online counselling (delivered by British Association for Counselling & Psychotherapy accredited counsellors) for Lewisham young people living, attending school or with a GP in the Lewisham borough and who are aged 10 to 19. Kooth is also available for targeted cohorts up to the age of 25, with the possibility for extending to all young people up to 25 (with no financial impact).

Cuts proposal*

It is proposed that there is a reduction to the overall value of the three contracts listed below:

- There will be an increase in move to more targeted youth provision. As part of these changes we aim to support Youth First through the support of a longer lease arrangement with some buildings. The Council provides additional money to support these buildings. This will be reduced by £100,000 as the expectation is that Youth First will generate increased income from the building to support its running costs. This is therefore not a reduction in youth work delivery.
- Through the development of an in-house Family support service there will be a reduction in the value of the contract for the commissioned service
- Through the re-tendering of the Young People's Health & Wellbeing Service there will be a small reduction in the value of the contract.

4. Impact and risks of proposal

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

We intend to strengthen the quality and breadth of provision for young people at a 'targeted' level of need, and this is anticipated to have a positive impact overall.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Families of younger children will still be able to access CFC services, though fewer universal sessions may be provided as the service focuses on the delivery of evidence based programmes. Targeted family support will be strengthened by our in house service.

Fewer young people may be able to access the YPHWS as the staff establishment will be reduced, however the CAHMS service has been growing in recent years.

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

These cuts proposals will deliver a reduced capacity in universal provision as we shift our available resources to those children and families most at need. There will also be a reduced capacity for emotional wellbeing support for young people through a reduced YPHWS.

However through the Early Help and Prevention Improvement Programme and the new strategy other areas for support are being developed. In addition commissioners are working with stakeholders to explore the universal and targeted offer for children and young people, including access to emotional wellbeing support.

There has been notification from NHSE that CCG CYP mental health budgets will increase incrementally until 2023/24. However, exact allocations for Lewisham are yet to be confirmed. Confirmation has already been secured from NHSE that budgets to support the Mental Health Support Teams (MHSTs) in Schools will increase from £588k in 20/21 to £875k in 21/22. This will result in increased emotional and mental health capacity for Lewisham young people across school settings. MHST funding allocations beyond March 2022 are yet to be confirmed.

Further mitigation will be provided by seeking to deliver our 'Family Thrive' service from locality bases (Covid19 permitting) and thereby providing a stronger LBL presence for children, young people and families in our communities. The targeted family support that is no longer delivered through children and families will be delivered by Family Thrive. This service will be closely aligned to our developing Family Information Service, parent champions work and wider i-Thrive implementation. We also seek to strengthen the partnership support available in the Early Help system, which will increase the resilience across services to be able to support children and families.

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
£100,000 from youth services budget	100			100
£20,000 Children and Family Centres	20			20

Cuts proposal template 2021/22

5. Financial information				
£50,000 Young People's Health and Wellbeing service	50			50
Total	170			170
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	YES	NO	NO	YES
If DSG, HRA, Health impact describe:	120			50

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

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:	Medium	Pregnancy / Maternity:	Low
Gender:	Medium	Marriage & Civil Partnerships:	N/A
Age:	Low	Sexual orientation:	Medium
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			

Cuts proposal template 2021/22

8. Service equalities impact	
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					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:
The changes to CFC contracts may incur TUPE obligations on the local authority.
Contracts or contract variations will be required for all three cuts in 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
September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
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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

Cuts proposal template 2021/22

11. Summary timetable	
March 2021	Cuts implemented

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Reduction to the generic Council funded CAMHS provision
Reference:	C-22
Directorate:	CYP
Director of Service:	Caroline Hirst / Catherine Bunten
Service/Team area:	CYP Joint Commissioning
Cabinet portfolio:	Children's Service and School Performance
Scrutiny Ctte(s):	CYP

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		
£250k	Yes	Yes	

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Lewisham CAMHS (excluding inpatient and some outpatient services) is commissioned by the CYP Joint Commissioning team on behalf of both the NHS SE London CCG and Lewisham Council. Services are delivered by South London & Maudsley (SLAM) NHS Foundation Trust.</p> <p>Specialist community CAMHS support is available to all children and young people up to the age of 18 (up to 21 for care leavers) where significant mental health concerns have been identified. It is delivered through five core teams:</p> <ul style="list-style-type: none"> ▪ Horizon – generic team covering the whole borough which supports young people who have significant mental health problems (providing a ‘front door’ for the wider CAMHS service) ▪ Adolescent Resource & Therapy Service (ARTS) – supporting young people who have offended or are at risk of offending and have mental health problems ▪ Symbol – supporting young people who have been in care or will remain in care for the foreseeable future ▪ Neurodevelopmental Team (NDT) – supporting young people with a diagnosed moderate to severe learning disability and/or a complex neuro-developmental disorder e.g. autistic spectrum disorders ▪ Lewisham Young People’s Service (LYPS) – supporting young people with severe mental illness or acute problems, including psychosis, repeated self-harm, personality disorder and acute depression <p>The CAMHS service is primarily a NHS service and the majority of funding for it has always come from the NHS, mainly through the CCG. It assesses and treats young people with emotional, behavioural or mental health difficulties. Lewisham, in common with other local authorities, works in partnership with the NHS and contributes some</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

funding, in pursuit of its objectives to promote children's wellbeing and broader public health.

In recent years there has been a significant increase in NHS funding for the CAMHS service as a whole including an uplift of approximately £600,000 last year. The overall CAMHS service has a budget of just over £7M this year compared to just below £6M the previous year.

Cuts proposal*

It is proposed that the LA contribution to the CAMHS generic team (Horizon) of £250,000 is withdrawn from April 2021. However it should be noted that the NHS has been increasing its contribution year on year and although the NHS increase to CAMHS funding next year is not yet confirmed it is expected to be similar to previous years and so although the Councils contribution is proposed to reduce, the overall budget will still go up.

The Council has in recent years worked with NHS partners to ensure sufficient priority was given to improving funding and the performance of mental health services.

Despite the wider public sector funding pressures, this partnership has supported a 36% growth in overall funding over the four years 2017-18 and 2020-21, alongside improved performance on issues of concern such as waiting times, and access for disadvantaged groups such as Black young people. During this period, the Lewisham contribution has been maintained despite the Council's challenging financial position. In the present financial circumstances this is difficult to sustain, but the overall budget will increase and Council funding will be focussed on specific targeted groups rather than the generic service. Through improvements in the contract management approach better alignment of delivery and need can be achieved.

Mitigating Actions for 21/22

There has been notification from NHSE that CCG CYP mental health budgets will increase incrementally until 2023/24. However, exact allocations for Lewisham are yet to be confirmed. We hope to receive more information in early 2021.

Confirmation has already been secured from NHSE that budgets to support the Mental Health Support Teams (MHSTs) in Schools will increase from 587,943 in 20/21 to £875,213 in 21/22. This will result in increased emotional and mental health capacity for Lewisham young people across school settings.

4. Impact and risks of proposal

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

As Horizon is the CAMHS generic service, it picks up all cases that fall outside the specialist CAMHS teams. It has the highest number of referrals and overall caseload across the service, The reduction in the Council's contribution will reduce the capacity of the service to expand further to meet this need.

National CAMHS access targets are monitored and despite Lewisham falling short of these targets 12 months ago, over the last year performance has improved across all providers of evidence based mental health support.

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

It is our intention to secure additional resource from NHSE via the CCG, in line with NHSE guidance. The national i-Thrive framework is being adopted across all early

Cuts proposal template 2021/22

4. Impact and risks of proposal

help (including emotional health) services, which will in turn create a common shared language and improved pathways across the partnership to enable holistic support to be offered to CYP and families especially when working with complex issues and situations, that cross cut all levels of need. Commissioners are working with CAMHS and Children's social care to develop a range of early help approaches across the referral and assessment team and the Family Information Support Service (FISS), which will support the early identification of need and earlier intervention for the prevention of escalation to specialist services such as CAMHS.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG				
Health	250			
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Reduction in LA contribution to the generic CAMHS team.	250			250
Total	250			250
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y			
If DSG, HRA, Health impact describe:	Health impact as jointly funded with the CCG			

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

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

Cuts proposal template 2021/22

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Borough wide implications
	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:			
Although there is a proposed reduction in the Council contribution to the service, the overall budget is still expected to increase.			
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:
None – this is a NHS service

10. Legal implications

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)
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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

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Reduction in the Health Visiting contract
Reference:	C-23
Directorate:	Children and Young People
Director of Service:	Catherine Buntten/Caroline Hirst
Service/Team area:	CYP Joint Commissioning
Cabinet portfolio:	Children's Services and School Performance
Scrutiny Ctte(s):	CYP

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		
£350,000 from Health Visiting contract in 2021/22	Yes	Yes - informal	Yes – by LGT

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The local authority has a duty to deliver the Healthy Child Programme to all Lewisham families with children between the ages of 0-2.5 years old, including five mandatory health and wellbeing reviews. This is currently delivered by the Lewisham and Greenwich Trust (LGT) Health Visiting Service. The current contract has one more year to run.</p> <p>The universal and preventative Healthy Child Programme includes screening, immunisation, mandatory health and development reviews, and advice around health, wellbeing and parenting starting antenatally until 2.5 years old.</p> <p>As well as this universal service offer, the Health Visiting service delivers more intensive targeted support to parents and children with additional needs, known as the Universal Plus (UP) and Universal Partnership Plus (UPP) offers.</p> <p>The UP service short-medium term intervention from a Health Visitor where issues are identified such as perinatal mental health needs, feeding difficulties, infant health needs, domestic abuse, and developmental and behavioural difficulties. The UPP offer is provided where there is a new or ongoing safeguarding concern in relation to a family, and multi-agency response is required. Families will receive this support for a longer period.</p> <p>Support is delivered predominantly via one-to-one home visiting, but also via groups (such as breastfeeding support, perinatal mental health and domestic abuse support), and appointments in community clinics. A digital offer is available via the website and</p>

3. Description of service area and proposal

social media pages, and there is a central helpline for families to receive support via telephone. There has been an increased use of the digital offer during the Covid 19 pandemic.

At any one time, there are between 39,000 – 40,000 families receiving the universal Health Visiting Service, and an additional 1,500 – 1,700 families receiving a targeted UP or UPP service. The number of families assessed as requiring targeted support is steadily increasing.

Cuts proposal*

Lewisham is developing a new Early Help and Prevention Strategy, targeting support earlier toward families that are struggling and at risk of requiring a statutory intervention without help. The approach builds on strengths of existing services, drawing them together under a common vision to secure greater coherence and impact from the resources available. A stronger strategic in-house capacity will increasingly enable the Council to flex services to meet the full range of needs. Against that background, the cuts proposal is to reduce the value of the Health Visiting contract by £350,000 in 2021/22. This is funded through the Public Health grant and the saving here would be used to support the wider Early Help and Prevention service.

The annual value of the contract is £6.2M and incorporates both the Health Visiting Service and the School Nurse contract as a single contract in order to give LGT greater flexibility in their deployment of staff. The Council is aware that LGT have had long standing issues with recruiting suitably qualified staff into the service, in particular Band 6 Health Visitors (with 48 posts on the establishment). The Council expects that the Trust will use the savings from current and previous vacancies to find this saving and there should be no need for staff to be made redundant. Any impact on front line delivery should therefore be minimal. While it is the Trust that would need to make the savings, this will be monitored by commissioners.

Sequencing of cuts

A redesign and re-commissioning process of the Health Visiting service will take place in 2021 resulting in a new contract for April 2022 onwards. We expect significant savings to be achieved through this process, and are exploring alternative commissioning and delivery models to enable us to deliver on this, for example alliance contracting with Children's Centres services and other early years provision. In addition, during the Covid pandemic the service has also worked in different ways including the use of video conferencing to make contact with families. In addition to improving the timeliness of health reviews, this has also been very well received by families and the continuation of this approach with some families could continue in the future.

Health Visiting services are also in the scope of the developing 'Family Hubs' approach that are part of the new Early Help and Prevention strategy agreed by Mayor and Cabinet in December 2020. There is an opportunity to work towards a greater integration across a range of child and family health services across each Family Hub. This will be developed during 2021. As part of this development work there will be opportunities for cost efficiencies.

3. Description of service area and proposal

The Health Visiting service is a core part of the early help offer in the borough, and there are a number of pieces of work planned as part of the new Early Help and Prevention strategy that will ensure the service is directly contributing to our strategic priorities and is aligned as closely as possible with the wider early help partnership, for example Health Visitors will form part of the neighbourhood-based Targeted Family Support teams.

Therefore it is anticipated that whilst £350k will be removed from the contract value, the impact on service users is not linear as this saving can be achieved predominantly via changes in approach (as evidenced via changes necessitated due to impact of Covid) and current underspends on delivery, meaning this cut is effectively about contract management and better alignment of need a delivery approach.

Mitigating Actions for 21/22

Through a review of the maternity and early year's pathway we will seek to align and strengthen the support offer for families across the partnership. Clearer pathways and easier access to universal services across the board should help to partially mitigate the impact of reduced coverage of the universal Health Visiting service.

We also seek to strengthen the partnership support available in the Early Help system, which will increase the resilience across services to be able to support children and families.

4. Impact and risks of proposal

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

It is anticipated that the cut would be found through the vacancies in the service, the continued use of video conferencing and a greater integration with the wider Early Help service. There should not be an impact on families. If this is not possible a review of the wider programme, in particular the universal aspects of the service might be needed.

A full impact assessment and consultation might need to be undertaken to determine where reductions in service offer are made to ensure that this has the least impact on the health and wellbeing of families.

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

Health Visitors have been the only professional that have face-to-face contact in the home with all Lewisham families in early infancy, regardless of need. Through this universal offer they play a key role in screening and early identification, which then facilitates access to additional support as needed.

A risk of reducing this universal offer is that emerging concerns which may not be proactively reported by parents (such as perinatal mental health, infant health and safety in the home, domestic abuse, developmental and attachment issues) could go unnoticed.

Mitigating actions

Cuts proposal template 2021/22

4. Impact and risks of proposal

We would aim for the reduced coverage of universal Health Visitor reviews to be partially mitigated through an increased digital offer including:

- Increased advice and guidance online via the website and social media pages
- Checks delivered via video appointment where the family is already known to the service there are no known safeguarding concerns

Where the Health Visiting offer is scaled back, we would need to ensure that we build capacity in wider services or facilitate stronger partnership working to ensure that parents are still able to access support from an early years practitioner as required.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG				
Health (inc Public Health)	6,224			
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
350	350			350
Total	350			350
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				Yes – Public Health Grant
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	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. Delivering and defending: health, social care & support	
3. Building safer communities	
4. Building an inclusive local economy	

Cuts proposal template 2021/22

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

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:	Low	Pregnancy / Maternity:	High
Gender:	High	Marriage & Civil Partnerships:	N/A
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>Pregnancy/Maternity impact is high as services are directed towards parents in the antenatal period and first 2.5 years following child birth.</p> <p>Gender impact is high as service is more likely to be used by woman in maternity and as primary caregivers for infants.</p>			
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					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			

Cuts proposal template 2021/22

9. Human Resources impact					
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications
State any specific legal implications relating to this proposal:
A contract variation will be required to enact 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:	
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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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Culture Team Salaries
Reference:	C-24
Directorate:	Community Services
Director of Service:	Liz Dart – Director of Culture, Libraries and Learning
Service/Team area:	Culture
Cabinet portfolio:	Cllr Andre Bourne
Scrutiny Ctte(s):	Safer Stronger Communities 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
1) Remove £60k from Culture Team budget that was to help support Borough of Culture delivery.	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: The Culture Team directly manages the Broadway Theatre, Civic Events, our relationship with the cultural sector and is leading Borough of Culture 2022.
Cuts proposal* A small reduction to the Culture Team salaries budget removing some additional support that was provided to help the team manage Borough of Culture. The removal of this funding would require Broadway Theatre staff to be deployed to the Borough of Culture Team and would mean that the Theatre would not be able to fully re-open until after Borough of Culture although an Autumn Season of events would take place from October 2022 at the Broadway Theatre as part of the Borough of Culture Programme and to mark the re-opening of the theatre following refurbishment.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff: The Broadway Theatre is currently closed due to Covid and to enable a programme of capital works to be undertaken. These works are scheduled to be completed in October 2022 so the Theatre staff would be available to be partially redeployed to support the Borough of Culture programme in the meantime whilst continuing to plan for re-opening.
Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

The Theatre staff will need to balance preparing for re-opening following the capital works programme with working on Borough of Culture. However, there is an overlap with these areas of work and the Theatre staff have benefited from working on other Culture Team projects during the Covid closure forming strong working relationships with the rest of the team and other cultural partners. The ability to redeploy staff in this way between the teams means that these roles are protected for the duration of the works.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
			472	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Option 1	60			60
Total	60			60
% of Net Budget	13%	%	%	13%
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. Open Lewisham	Corporate priorities
2. Building an inclusive economy	1. Open Lewisham
3. Giving children and young people the best start in life	2. Tackling the Housing Crisis
4. Making Lewisham Greener	3. Giving Children and young people the best start in life
5. Building safer communities	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

Cuts proposal template 2021/22

7. Ward 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:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
No specific impact on service equalities for users			
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:
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

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Reducing leisure spend – temporary Closure of the Bridge
Reference:	C-26
Directorate:	Community Services
Director of Service:	James Lee
Service/Team area:	Communities, Partnerships and Leisure
Cabinet portfolio:	Andre Bourne
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		
Closure of the Bridge Leisure Centre	Yes	Yes	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>NB – This is an expenditure reduction proposal rather than a budget saving.</p> <p>The Bridge Leisure Centre forms part of the leisure contract recently awarded to Greenwich Leisure Limited (GLL) following the cessation of the contract previously operated by Fusion Lifestyle and has operated at a significant deficit over recent years.</p> <p>Overall, the contract represents a significant financial risk to the Council with the maximum contract value for the first two years being £4,040,248 with a 5 year total of £9,373,729.</p> <p>As such officers have been reviewing all aspects of the contract to reduce financial exposure while still offering a quality and comprehensive leisure offer in the borough.</p> <p>This review has been undertaken following the receipt of forecasted income / expenditure figures for the operation of all site and in conjunction with recently undertaken condition surveys and building inspections. It is clear from this review that The Bridge represents the single biggest financial risk in the contract, with losses under the previous contract of circa £500k in pre Covid conditions.</p> <p>In the three year period to 31st March 2020, during which The Bridge was operated by Fusion, the financial performance worsened each year with diminished income partially offset by cost savings but producing increased deficits annually as shown in Table 1 below :</p>

3. Description of service area and proposal

Table 1 The Bridge - Financial Performance - £'000

£'000	2019/20	2018/19	2017/18
Total Income	£623	£787	£859
Total Expenditure	£1,216	£1,211	£1,273
Loss	£594	£424	£413

Of the six facilities within the GLL Leisure Contract, The Bridge produces the largest deficit and is in the poorest condition requiring the greatest capital investment to return it to an acceptable condition.

Cuts proposal*

The Bridge Leisure Centre remains closed while the new Physical Activity Strategy is developed (which will include the undertaking of consultation) and there is full consideration of the future of leisure facilities in the Borough taking into account that Strategy.

NB: The full details of this proposal are set out in a full Mayor and Cabinet report titled Leisure Management Arrangements to be consider on 13th January 2021.

It is anticipated that to reopen the site in 2021 would require payment of an annual subsidy payment of circa £750,000 in revenue and circa £450,000 essential capital works with a further c£600,000 of works that would be considered as necessary with the first few years of reopening. The revenue figure is derived from reviewing the financial performance of the centre over the past three years where annual losses averaging almost £500,000 have been recorded and projecting the negative effects of COVID upon attendance levels which would further reduce the level of income and increasing the operational deficit. It may be that following the second lockdown there is a further deterioration in public usage of leisure facilities that may further increase this sum.

Whilst the benefits to health and wellbeing of providing a service at The Bridge are considerable, it is important to recognise that there are five other leisure centres in the borough, and a number close by in neighbouring boroughs.

As such, given the current financial pressure on the Council it is recommended that The Bridge Leisure Centre remains closed while the new Physical Activity Strategy is developed (which will include the undertaking of consultation) and there is full consideration of the future of leisure facilities in the Borough taking into account that Strategy. Officers will work to retain access to other services on the site i.e. the Indoor Bowls Centre and outdoor pitches.

There are inherent problems with The Bridge due to the age and design of the building which will always present difficulties in the customer experience and the quality of services. Originally a private Sports and Social Club, its layout was not designed to be a public leisure centre.

A recent condition survey has identified significant works are required to return The Bridge to an acceptable standard of provision with further investment required for COVID Secure standards.

Cuts proposal template 2021/22

3. Description of service area and proposal

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4. Impact and risks of proposal

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

The closure of The Bridge will result in the loss of a swimming pool and a range of other health and fitness facilities.

However, there are a number of other pools within close proximity and the Council plans to undertake a feasibility study into the replacement of the facility in the medium term.

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

Full details

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
Closure of facility	355			355
Total	355			355
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No

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

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

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
8.	

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	M	Pregnancy / Maternity:	M
Gender:	M	Marriage & Civil Partnerships:	M
Age:	M	Sexual orientation:	M
Disability:	M	Gender reassignment:	M
Religion / Belief:	M	Overall:	M
Is a full service equalities impact assessment required: Yes / No			Yes – on full Physical Activity Strategy

9. Human Resources impact	
Will this cuts proposal have an impact on employees: Yes / No	No

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
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	Final decisions at M&C with the Budget
February 2021	Consultation on Physical activity strategy begins
Autumn 2021	Further report to Mayor and Cabinet

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Supported Housing Services
Reference:	C-28
Directorate:	Community Safety
Director of Service:	Dee Carlin
Service/Team area:	Prevention Inclusion & Public Health Commissioning.
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities 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
Adult Placement Scheme – Mental Health	No	Yes	No
Parent & Child Service	No	Yes	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>The accommodation based support services in Lewisham are legacy 'Supporting People' services. These services are arranged in three 'pathways' for mental health, young people and vulnerable adults with different levels of support, broadly grouped from 'assessment' (24 hour), specialist (medium) to 'move-through' (visiting). Due to the Council's financial position, investment in these services has reduced from £13,901,015 in 2010 to £4,865,097 in 2019, or a 65% cut, with a commensurate reduction in commissioning staffing. Cuts to date have been made through significant staffing reductions across the board, and through service closure, particularly large reductions in lower support accommodation. As far as possible these cuts have been made working with providers to reduce costs and maximise other income to minimise service closures.</p> <p>The level of cuts to date mean that further cuts will need to be achieved through service closure as described. Service closures have significant impacts elsewhere in the system: in housing and temporary accommodation costs across the board, and specifically in mental health in residential and acute placements, in vulnerable adults in social care and hospital discharge, and in the young people's pathway for children's social care. Proposed closures have been prioritised with this in mind.</p> <p><u>Proposed cuts:</u></p> <p><u>Adult Placement Service – Mental Health</u></p>

3. Description of service area and proposal

The Adult Placement service was commissioned to provide 12 placements using a Shared Lives model to support people with enduring mental health needs. This annual contract value is: £188,047 which includes £120,000 carers' payments.

This service has not performed as intended, and has not been able to recruit and retain 12 carers. At present the service offers 4 APS placements, and diverts carers' payments for 2 service users to the in-house Shared Lives service. The funding linked with this service affects 6 service users overall.

Parent & Child Service:

The Parent & Child service was commissioned to provide supported accommodation to young homeless parents between the ages of 16-25. The annual contract value is £93,554.

This service has carried voids across the contract where there does not seem to be any clear demand from the Housing Options Team or Children's Social Care. The small amount of support funding does not enable 24 hour staff cover, and therefore cannot be used to meet the more complex needs of young people requiring more supervision.

Cuts proposal*

This proposal sets out cuts to the following services:

- 1) Decommissioning of the Adult Placement Service – annual contract price: £188,047 (cut of £159,919).
- 2) Decommissioning of the Parent & Child Service – annual contract price: £93,554.

Mitigating Actions for 21/22

Current service users will be moved to accommodation options that best meet their needs in the absence of the closed service. 3 service users from the adult placement service will be accommodated within the Council's Shared Lives service. The remaining £28,128 will be transferred to the Council's Shared Lives service with these service users. The Council will ensure that the needs of any new service users not currently provided for will be managed through improved contract management of the remaining provider contracts.

There is no other direct mitigation for these closures, other than the commissioning and contract management team working closely with external and internal partners to prioritise access and make best use of remaining resources.

4. Impact and risks of proposal

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

Impact of decommissioning the Adult placement service:

- **Impact to the 4 service users residing in APS placements:** Of the 4 service users residing in the APS, 3 have been assessed as suitable to move to alternative supported housing accommodation. 1 service user would require the ongoing care & support that he currently receives in the APS placement

4. Impact and risks of proposal

and would therefore recommend that funding to continue this support would be transferred to the LBL Shared Lives team to enable the placement to continue.

- **Impact to the 2 service users where carers payments are diverted to LBL Shared Lives service:** It has been assessed that these 2 service users will require ongoing placement in the LBL Shared Lives service, and it is recommended that funding to continue this support is transferred to the LBL Shared Lives team to enable these placements to continue.
- **Impact to partners, other Council services and staff:** A recent joint review between LBL and SLaM of the mental health supported housing pathway (finalised in November 2020) recommended that the ASP be decommissioned as it has not been able to meet the needs of the mental health cohort where carers would often refuse service users with severe and enduring mental health needs. It is therefore anticipated decommissioning this service would have little impact on partners in the borough.

There is an ask to continue 2 placements with the LBL Shared Lives service. However, as these placements are already being managed by the Shared Lives team, officers do not anticipate any negative impact provided the carers funding remains in place.

There is an ask to transfer one placement from the APS to the Shared Lives team. However, as this carer is also used by the Shared Lives team, officers do not anticipate any negative impact, provided the carers payment can be transferred.

Impact of decommissioning the Parent & Child service:

- **Impact on service users residing in the service:** Of the 16 current tenants all are eligible for move on via the Housing Register and 8 are already bidding for move on accommodation, 1 has been put forward and is awaiting outcome of the application, and the remaining 6 will be ready for independent move on across the year. There are not foreseen cost shunts to provide alternative / more specialist provision.
- **Impact to partners, other Council services and staff:** This service has carried voids across the contract, and utilisation of the service across 2019/2020 averaged at 75% across the year. There does not seem to be a clear demand from HOC or CSC for this service, although referrals to the service from the HOC team has recently improved as has the utilisation of the service.

Referrals from CSC often requiring a higher level of support or more specialist parenting assessment which is not available in the service. Closing the service would likely see more young parents placed in TA who are likely to need support to develop parenting and independent living skills. More investment would be needed to make this service deliver for a higher need cohort.

Both contracts have a 6 month notice period in their contract.

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

Adult Placement scheme:

- Risks associated with continuity of support for existing tenants if funding to maintain / transfer to Share Lives placements is not agreed.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Mitigation: This proposal recommends transferring carers payments for 3 service users to shared lives to mitigate this risks

- Risks associated with securing suitable pathway accommodation: LBL have a large commissioned pathway and work closely with non-commissioned providers where it is likely we will identify suitable placements
- Reduction in mental health accommodation options:
Mitigation: LBL has a large mental health pathway with a range of commissioned and non-commissioned services. This proposal will only reduce this pathway by 6 bed spaces.

Parent & Child Service:

- Move on from the service may take some time.
Mitigation: service users ready for move on could be decanted into suitable TA.
- Cost shunts into TA budget:
Mitigation: all service users are eligible for Housing Benefit which can be claimed to offset TA costs.

The Council will ensure that the needs of any new service users not currently provided for will be managed through improved contract management of the remaining provider contracts.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	£6.9m	£2.0m	£4.9m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
APS service	£106,613	£53,306		£159,919
Parent & Child Service	£62,369	£31,185		£93,554
Total	168,982	84,491		253,473
% of Net Budget	3%	2%	%	5%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes	No	No	No
If DSG, HRA, Health impact describe:				

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

1.

Corporate priorities

2. Decommissioning any supported accommodation based services will impact

1. Open Lewisham
2. Tackling the Housing Crisis

6. Impact on Corporate priorities: list in order of DECREASING impact	
on tackling the housing crisis by reducing options for vulnerable homeless groups.	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
3. Decommissioning the parent and child service will impact on giving Children & YP the best start in life removing a specialist parenting service.	
4.	
5. Supported housing services are key to defending health, social care, and support providing accommodation based solutions for vulnerable homeless cohorts and offsetting demand on primary care & social care services	
6.	
7. Supported Housing services contribute to building safer communities offering supported accommodation services to vulnerable groups who may otherwise rough sleep, be involved in criminal justice system, or require support with mental health and substance misuse issues.	
8. Supported Accommodation services are cost effective alternatives to most expensive placement options to meet the council's statutory responsibilities towards young people aged 16 +, Children Leaving Care and 117 aftercare duties for those who have been sectioned under section 3 of the MH Act.	

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:	Low	Pregnancy / Maternity:	High
Gender:	High	Marriage & Civil Partnerships:	Low
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
Gender: Gender has been flagged as high in this proposal. Decommissioning the parent and child service will impact more on females than males. To date, 100% of			

Cuts proposal template 2021/22

8. Service equalities impact

referrals to the service, and bed-spaces allocated have been to young women who are either pregnant or who have a young infant.

Pregnancy / Maternity: has been flagged as high as this service is the only supported housing service in the borough commissioned to work with young females who are pregnant or who have a young child.

Is a full service equalities impact assessment required: Yes / 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:

6 month notice periods apply to both contracts lists above should LBL wish to terminate.

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)

Cuts proposal template 2021/22

11. Summary timetable	
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Crime, Enforcement & Regulation Service Restructure
Reference:	C-29
Directorate:	Community Services
Director of Service:	James Lee, Director of Communities, Partnerships and Leisure
Service/Team area:	Crime, Enforcement & Regulation (CER)
Cabinet portfolio:	Cllr Brenda Dacres
Scrutiny Ctte(s):	Safer Stronger Communities

2. Decision Route			
Cuts proposed:	Key Decision*	Public Consultation	Staff Consultation
	Yes / No	Yes / No and Statutory vs informal	Yes / No and Statutory vs informal
Restructure of Crime, Enforcement & Regulation Service	No	No	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The Crime, Enforcement & Regulation Service (CER) comprises of;</p> <ul style="list-style-type: none"> ➤ Crime Reduction (Anti-social Behaviour & Community Safety) ➤ Public Nuisance ➤ Licensing ➤ Trading Standards ➤ CCTV ➤ Prevent (Counter Terrorism) ➤ Counter Extremism ➤ Violence Against Women & Girls (VAWG) ➤ Violence Reduction Team <p>And works;</p> <ul style="list-style-type: none"> • To provide an initial response to complaints anti-social behaviour, noise and other statutory nuisance with 5 working days, prioritising reactive action on the most significant and persistent cases of nuisance and disorder. • To meet our obligations to investigate statutory nuisance and take action taking into account the service risk matrix. • To deliver a robust and effective administrative licensing function for the authority and tackle licence breaches and related nuisance. • To respond to the most serious and detrimental Trading Standards concerns using an intelligence led model with regard to the following key areas: Fair Trading & Product Safety and other consumer protection matters where there is a duty to investigate/respond. Assess and where appropriate respond to all referrals from Citizens Advice Consumer Service where a relevant crime has been identified. • To reducing serious violence amongst those under 25 years old with particular focus on knife-enabled crime, child sexual exploitation and domestic abuse.

3. Description of service area and proposal

- To tackle all strands of violence against women and girls with particular focus on domestic and sexual abuse
- To prevent hate crime occurring in Lewisham and increase reporting of hate crime and public confidence
- To prevent vulnerable people from becoming radicalised
- To deliver the National Extremism Strategy at a local level in Lewisham and build an understanding of the drivers, prevalence and wider harms of extremism to encourage a more cohesive and resilient community.
- To focus on work in relation to identified geographical hotspots, premises and people of interest and using regulatory and enforcement provisions across the partnership and community as appropriate. This includes business crime and community safety related issues that impact on local residents. This links with work under the strands of Organised Crime including drugs as a driver for violence, firearms, human trafficking, Child Sexual Exploitation, Economic crime and cybercrime

Cuts proposal*

This restructure is required to refocus generic officers into specialist areas to enable better management of staff and more effective delivery of those service areas.

The following restructure is proposed within the Crime, Enforcement & Regulation Service for 2020/21 which will provide a saving of £50,000.

Review of the CER Licensing/ Trading Standards/ ASB/ Statutory Nuisance Service - which would consider a reorganisation to provide 2 dedicated teams of officers to focus on the following service areas:

- Licensing & Trading Standards
- Anti-Social Behaviour & Nuisance

The proposal seeks to reorganise the CER service whilst refocusing officers into specialist service areas in order to meet budget savings requirements and enable more effective management of these service areas with reduced staff. The proposal does not seek to make redundancies. There are currently vacancies within the Service which will be utilised to achieve the proposed structure changes.

The restructuring and amalgamation of the crime, enforcement and regulatory services, along with food safety and environmental protection in August 2015 achieved a saving of £800,000 to the Local Authority. This saving had an impact on the ability on the new Crime, Enforcement & Regulation Service to deliver on statutory obligations but this was mitigated in part by taking action such as the cessation of running an out of hours noise nuisance service and capacity to deal with issues. The impact of these previous savings on existing officers has seen an increase in individual workload and pressure to deliver on statutory timescales with less resource.

A further reduction in officers was undertaken to make further savings in 2019/20 which has put further pressure on the existing officers and the Service as a whole to deliver against some nationally set statutory deadlines. Additionally, a number of new legislative changes have added further to the workload of officers, including the Business and Planning Act 2020 and Animal Welfare Regulations in 2018 which has added a new complex licensing and enforcement regime that needs to be delivered. It has been identified by management that the generic nature of officer's roles is causing a strain on the service's ability to effectively deliver on the specialist aspects of the

3. Description of service area and proposal

service as well as difficulties in distributing an ever increasing workload by the way of cases and complaints.

The service often has to deal with conflicting priorities which make it very difficult to deliver an effective service to residents. The case load across the service has seen significant increase since 2015. In 2015 the CER Service recorded 1014 cases and in 2019 this had increased to 3979 cases. To August 2020, the number of cases recorded was 2741 and this increase in cases, which has caused a strain on officer workloads, had already increased due to the most recent downsizing in 2019. Managing this increase alongside delivering on statutory functions such as licencing functions has become increasingly difficult.

By restructuring and focusing officers on specific work areas (licensing & trading standards, ASB & nuisance) it will enable a more streamlined work allocation process where management can more effectively balance officer workloads and better utilise available capacity.

The restructure aims to provide a regular out of hour's noise response service at weekends, which is currently run on an ad hoc basis following its deletion in 2015. Members have expressed a willingness to see it revived in a more structured way due to an increase in complaints from residents since its deletion. By revising job descriptions and dedicating officers to work in the focused area, a more formal arrangement will be able to be put in place to provide a regular provision of out of hours working.

This will also enable the service to explore income generation opportunities around pre application advice for licensing. Dedicated officers who specialise in the licensing area would also be able to provide professional advice or assist with applications for a fee. This is currently undertaken for free and takes up a significant amount of time. This new structure will also support the service to undertake better enforcement on unlicensed activity in the borough and therefore could generate more income on license fees.

The new job roles outlined in the restructure will provide focus and attention to these key areas of the service and provide the structure for more effective management of the increasing work demands. Officers within those roles will be able to develop further their specialism in the focused areas which they have been unable to achieve in the generic role, which is stretched across a wide and often conflicting area of work. Additionally, the separation of duties between teams will enable the clear separation between the roles of Licensing Authority and Responsible Authority under the Licensing 2003 under noise enforcement, both of which set within the current service structure amongst the amalgamated officer roles.

A further requirement on the service is that it employs a number of qualified officers to undertake inspections for animal activity licences as part of the animal welfare regulations 2018. As part of the transitional arrangements, the need to have officers who hold the QFQUAL level 3 qualification was delayed until October 2021. This training is likely to be costly with prices for 4 days courses starting at £1000. At the moment, a small number of officers and a manager deliver this area of work, however the generic nature of the job descriptions makes it difficult to embed the need of the qualification in to the service requirements of the role as it would currently require a change to everyone's job description. Therefore the focusing of officers in thematic areas will help to determine which officers need and should be put forward to further training to meet this statutory requirement at a cost to the council.

3. Description of service area and proposal

The future changes to legislation around Brexit will require a significant level of input from trading standards where much of the currently enforced legislation is EU legislation. Businesses will likely need a high level of input from the service around advice and support to comply with any changes or fallouts that might arise. The service is not currently in a strong position to deliver this, with a lack of resources focused on this area and a low level of specialist knowledge. This restructure aims to address this, by focusing officers and management on this area, as well as introducing a senior trading standards officer post who is required to have a high standard of qualification in trading standards to provide the level of knowledge, skill and specialism required to meet the requirements of the service.

The creation of the specific posts with the trading standards remit also ensures the service can effectively meet its statutory requirements in this area and deliver an effective programme of work in this area. Currently the service delivers this through the generic officers, which due to the general strain on time due to workload, results in the lack of specialism being developed. The creation of these roles will help to focus officers on this work area. Additionally, the creation of the PO5 Senior trading standards Officer will ensure that a qualified officer is employed with the appropriate training to deliver on the council's statutory function around weights and measures

The management structure within the service has also altered since the first amalgamation in 2015, which started with 4 team managers, to currently 2 managers delivering the services around licensing, trading standards and ASB and nuisance. The redrafted job descriptions for the 2 management roles better reflect what these officers currently deliver on, and the structure provides senior officers who will further support the delivery of these services.

The restructure, and associated budget cut, has been kept relatively modest as a wider examination of large parts of the service are already planned through the enforcement review which formed a previous savings proposal. The proposed saving is circa 2.5% of the overall service budget.

4. Impact and risks of proposal

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

Risks of savings proposed and suggested mitigation

a) Reduction of Staff in the Crime, Enforcement & Regulation Service

Risks of not restructuring:

Impact on Service Users: There is a clear need to restructure the service. Due to the recent changes in staffing and the increase in workload it is now difficult to allocate and deliver on within an amalgamated service. The risk on not restructuring to focus officers on specific duties is that statutory duties and legal obligations such as licensing and trading standards functions are not fulfilled. This has a knock on effect to residents, resulting in possible delays in notifications about applications, loss of time on public consultation periods and applications or complaints not being able to be fully considered in line with our current working protocols.

4. Impact and risks of proposal

Impact on Crime, Enforcement & Regulation Service Staff: Without a restructure of roles and responsibilities, the remaining 2 Crime, Enforcement & Regulation Team Managers will be responsible for managing large groups of staff with no support, and will have to coordinate services across the 2 existing teams, which causes problems with managing capacity and officer time. For example, one manager may need to allocate work to an officer in the other generic team, but this is difficult to do as they are not their direct line manager. The officers will continue to have a mixed and often chaotic workload, stretched across a range of areas with conflicting priorities. This will have an impact on officers' response times to new and existing cases/issues. The service will continue to be a reactive service, rather than one that can proactively plan and deal with problems.

Impact on partners: reduced capacity of officers to work in a problem solving, multi-agency manner with partners such as the police, Housing Associations, fire and voluntary sector to jointly act on issues to resolve in the short, medium and longer term.

Impact on other council staff: the service supports and often leads on complaints where there are complex and interconnected issues across areas such as planning, rogue landlords, highways, street enforcement, markets etc. – the lack of structured management and capacity will impact on our ability to do so. Supporting events, both council led and otherwise will be limited.

b) Risks of restructuring

- Potential risks to escalation of statutory nuisance/ ASB / trading standards matters which could impact on the safety of individuals.
- There are risks to delivering statutory obligations in Anti-Social Behaviour, Licensing, Public Nuisance and Trading Standards work as this saving would reduce the staff numbers/resources (further to the 2015 savings) to carry out this work. Risks in these areas can be short, medium and longer term and reflects on the ability of the Council to deal with resident complaints.
- Potential risks to responding quickly to issues that will impact negatively on residents and businesses
- Risks to delivering a multi-agency response that would better resolve the issue for the medium and long term.
- There could be further cuts and changes within our external partners i.e. the police which will have a cumulative impact on the response and ability to act appropriately and timely to issues of crime and ASB.

Mitigation:

- Review the locally set indicators to delivering the service response, where they are not a mandated legal time frame (such as licencing deadlines)
- Continue to use a risk based approach to focus resources on those issues of high harm or high levels of complaints.
- Working with departments in the council to understand the impacts and clarify what the Council collectively can and cannot respond to.

Cuts proposal template 2021/22

4. Impact and risks of proposal	
<ul style="list-style-type: none"> Working with partners to agree a new set of expectations and roles and responsibilities All staff impacts will look to mitigation via redeployment as first route where possible. 	
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	
	2,037		2,037	
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Restructure of CER service	50			50
Total	50			50
% of Net Budget	2.5%	%	%	2.5%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Building safer communities	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. Open Lewisham	
3.	
4.	
5.	
6.	
7.	
8.	

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	Medium	Pregnancy / Maternity:	Low

Cuts proposal template 2021/22

8. Service equalities impact			
Gender:	Medium	Marriage & Civil Partnerships:	Low
Age:	Medium	Sexual orientation:	Medium
Disability:	Medium	Gender reassignment:	Medium
Religion / Belief:	Medium	Overall:	Medium
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

10. Legal implications	
State any specific legal implications relating to this proposal:	
Legal/Statutory requirements	
<p>There are a number of statutory requirements which the Council must meet within the Crime, Enforcement & Regulation Service area. These are set out below. However the Level / Frequency/Amount that needs to be delivered for most areas are dependent on local need and policy.</p>	
Statutory Area of Activity	Duty of Local Authority
Weights & Measures	Appoint chief inspector and enforce legislation. No level of activity specified
Fair Trading & Product Safety	Enforce legislation and consider certain types of fair trading complaint
Noise	Investigate complaints and serve abatement notice if considered a statutory nuisance (EPA)
Crime and Offender management	Statutory responsibilities to reduce reoffending. S17 to prevent crime and disorder.
Anti-Social Behaviour	Duty to develop a Community Trigger protocol for ASB, advertise and implement. ASB & Policing Act 2014
Licensing	Statutory duty to consider and grant licences for alcohol and entertainment, gambling, scrap metal, marriages and animal activities and related statutory processes around enforcement.

11. Summary timetable	
Month	Activity
November 2020	Proposal drafted
December 2020	Staff consultation

Cuts proposal template 2021/22

11. Summary timetable	
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

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Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Access and Inclusion
Reference:	C-30
Directorate:	Children and Young People
Director of Service:	Angela Scattergood
Service/Team area:	Education
Cabinet portfolio:	Cllr Barnham
Scrutiny Ctte(s):	CYP

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		
Rationalisation of Business support across Education services of £70,000	No	No	Yes

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Business Support for Access, Inclusion and Participation Across the Service there are seven Business Support posts that support Admissions, Attendance, CME, EHE, Safeguarding, Inclusion, services to schools and Legal and Finance functions.
Cuts proposal*
Business Support It is proposed to review the wider business support for Education Services which is likely to lead to a reduction in the number of staff providing this support. This would be a target saving of £70,000.
Mitigating Actions for 21/22 To rationalise the business support element across the remaining Business support teams.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
There is likely to be a reduction in staffing. All staff impacts will look to mitigation via redeployment as first route where possible.
Outline risks associated with proposal and mitigating actions to be taken:
Increased remote working have changed the nature of the support that is required.

Cuts proposal template 2021/22

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG	2018			
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Business Support	70			70
Total	70			70
% of Net Budget	3%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	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	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.	
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7.	
8.	

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:	Low	Pregnancy / Maternity:	n/a
Gender:	Low	Marriage & Civil Partnerships:	n/a
Age:	Low	Sexual orientation:	n/a

Cuts proposal template 2021/22

8. Service equalities impact			
Disability:	Low	Gender reassignment:	n/a
Religion / Belief:	Low	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					Yes
Workforce profile: Admin in Matt Henaughan and Education Stds & Inc					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2	1	1			
Scale 3 – 5	3	3			
Sc 6 – SO2	7	6.3			
PO1 – PO5					
PO6 – PO8					
SMG 1 – 3					
JNC					
Total	11	10.3			
Gender	Female	Male			
	10	1			
Ethnicity	BME	White	Other	Not Known	
	8	3			
Disability	Yes	No	PNTS	Not disclosed	
	1	3	4	3	
Sexual orientation	Straight / Heterosex	Gay / Lesbian	Bisexual	Not disclosed	PNTS
	6				5

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

Cuts proposal template 2021/22

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

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Appendix – 5 – D – Asset Realisation

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Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Educational Assets
Reference:	D-09
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	Infrastructure and Operations
Cabinet portfolio:	Cllr Chris 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		
£300k	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: The service covers the Educational infrastructure (School buildings etc.) and the commissioning of capital works
Cuts proposal* <p>It is proposed to reprofile spend to utilise capital grant monies where possible for all spend associated with school buildings, this will allow up to £253k to be saved from the General Fund</p> <p>Any income from the letting of vacant Premises Officers Houses to Lewisham Homes (£47k) to be taken as an income stream for the council rather than being re-used by the service.</p> <p>Mitigating Actions for 21/22 This will require a re-profiling of the School Minor Works Programme to ensure that there is an adequate pot of funding for 'Small and Emergency Works'</p>

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff: None
Outline risks associated with proposal and mitigating actions to be taken: It is possible that this will mean that some school works projects are pushed back a year in the programme, to make allowance for the emergency works pot. This will be done on an intelligence led basis to mitigate the impact.

Cuts proposal template 2021/22

4. Impact and risks of proposal

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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
Use of Capital Grant	253			253
PO Houses lettings	47			47
Total	300			300
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	
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	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. Good governance and operational effectiveness	
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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

Cuts proposal template 2021/22

8. Service equalities impact			
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:
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

Cuts proposal template 2021/22

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

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Appendix 6 – E – Commercial approach

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Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Improved debt collection
Reference:	E-01a
Directorate:	Corporate Services
Director of Service:	Ralph Wilkinson
Service/Team area:	Public Services
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts 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
Improved debt collection (reduced bad debt)	N	N	N
More targeted collection approaches and policies	N	N	N
More strategic approach to service offering	N	N	N
Channel shift telephone demand to create resource to target the “top 50 debts” for each area of NNDR, HB OPs, ASC and CTAX and use “learning” to review ongoing recovery processes	N	N	N
Use credit checking agencies e.g. Experian to credit rate debtors. To highlight those where their debt is easier to collect and efforts targeted (or harder to collect and used to decide on write off)	N	N	N

Cuts proposal template 2021/22

2. Decision Route			
Review initial contact with service users to prevent negative debt behaviour at the start e.g. ensure they are aware of liability, create direct debits, review interim funding (for ASC cases)	N	N	N
Review delivery of enforcement services across the Council to establish existing opportunities to work generically and synergies and to improve income collection across the Council	N	N	N

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
All services raising debt within the Council, including CTax, recharges to partners (e.g. health etc.) and all sundry debt.
Cuts proposal*
<p>This is an extension and a deepening of the initial proposal put up in the first round to improve debt collection across the Council. The initiative is as set out below, and the second round looks to generate a further £500k of income in 2021/22.</p> <p>The initial work will be with the central debtors' team within Public Services but will need extensive engagement with all services raising debt.</p> <p>The first strand of this project is to review the overall levels of aged debt with individual services and to develop an action plan to reduce this over a period of 6 months. This reduction in aged debt will result in a once off improvement in the bad debt provision of the Council.</p> <p>The second strand is to work with all service areas to develop policies and protocols to proactively engage with debtors and ensure that the approach to debt collection is tailored to the nature of the debt raised and increases debt collection in a sustainable way. This will ensure that a permanent reduction in the Council's bad debt provision can be achieved.</p> <p>The final strand will be to use the information coming from the debtors' team to ensure that the Council minimises poor debt (i.e. selling discretionary services to repeat non payers) and focuses resource on those services which have high levels of unpaid debt. It will also ensure that a threshold is determined and set so as to ensure that the cost of chasing the debt is always equivalent or lower to the cost of the debt itself.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Mitigating Actions for 21/22

Start a programme of works with the Debtors Team, focusing on the areas with the highest debt / most aged debt.

4. Impact and risks of proposal

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

New ways of working for all those involved in either setting up services or collecting debt. Partners/service users not used to these approaches may need prior notice and clear communication in advance.

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

The levels of bad debt cannot be lowered any further (unlikely) or it is too difficult to ascertain the true costs of debt collection and resource is wasted chasing uneconomic debt. All debt activity must be costed across the Council to ensure strategic and informed decision making in terms of approach.

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
Additional: Improved debt collection (reduced bad debt)	500			500
Total	500			500
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:	N/A	N/A	N/A	N/A

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

1 Good governance and operational effectiveness

2.

3.

4.

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

Cuts proposal template 2021/22

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
	All
	If impacting one or more wards specifically – which?
	N/A

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:			
There is not anticipated to be any specific impact service equalities for users as this is simply the chasing of debt which the individual, group or organisation agreed to be charged prior to accessing the paid for service in the main.			
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			

Cuts proposal template 2021/22

9. Human Resources impact					
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications
State any specific legal implications relating to this proposal:
None. The specific legislation relied upon for the charging of the service / raising of the debt will be considered prior to the Council levy such charges.

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Contract Efficiencies – inflation management
Reference:	E-08a
Directorate:	All Council
Director of Service:	
Service/Team area:	
Cabinet portfolio:	Finance and Resources - Cllr de Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

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		
Generate efficiencies from contracts from the removal of indexation/inflation	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
All Council currently contracted services and specifically new contracts which are let.
Cuts proposal*
<p>The Council spends over £300m per annum on contracted services delivered by third parties. Some of this is in either long term contracts which cannot be varied, or spot contracts, but the average length of a Council contract is 2 – 5 years so there is circa £25m - £50m of new works and services brought to market each year. Furthermore, the Council budgets to increase non staffing budgets by CPI each year, which is circa £1.5m.</p> <p>In round 1 of the cuts process it was proposed that if all new contracts brought forward are let on the basis of not including indexation, and the procurement framework and policies are adapted to support this, then its anticipated that £500k can be saved. In round 2 of the cuts it is proposed that a further £250k can be achieved through this same mechanism.</p> <p>Mitigating Actions for 21/22</p> <p>The cut will be taken through the removal of £750k (£500k in round 1 and £250k in round 2) from the non-salary inflation with a review of those services most able to deliver against this and tracked through the procurement cycle.</p>

Cuts proposal template 2021/22

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
Those new contracts coming forward will need to be carefully monitored to ensure that the required services specification will still be delivered as specified. There will be no impact on staff.
Outline risks associated with proposal and mitigating actions to be taken:
The risk is that the cut will be taken via the central removal of inflation to service budgets so unless the procurement framework and processes capture this at the individual contract levels then there may be overspends against budgets.

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
Removal of £250k of non-salary budget inflation, to be achieved through new contracts removing inflation. (This is on top of the £500k in round 1)	250	0	0	250
Total	250			250
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:		N/A	N/A	N/A

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 4. Building an inclusive local economy 5. Delivering and defending: health, social care & support 6. Making Lewisham greener 7. Building safer communities
2.	
3.	
4.	
5.	
6.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
7.	8. Good governance and operational effectiveness
8.	

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

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:			
All service specifications are designed to consider equality and those with protected characteristics. The removal of inflation from a contract will not impact on that.			
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	

Cuts proposal template 2021/22

9. Human Resources impact					

10. Legal implications
State any specific legal implications relating to this proposal:
There are no specific legal implications arising from this cut. All contracts let separately consider any legal implications from a procurement and service specification.

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Environmental Enforcement – Use of Civil Enforcement Officers
Reference:	E-11
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	N	Y

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>The London Borough of Lewisham takes Environmental crime very seriously and the Council wants to ensure our neighbourhoods are clean and pleasant places as evidenced by our corporate priorities of Making Lewisham Greener and Building Safer Communities</p> <p>Listening to our residents, it is important for local areas to be clean, free from litter and a pleasant environment to live in. Despite efforts to keep the area clean and litter-free, it is an almost impossible, and costly, to change while some individuals continue to dump waste illegally and be generally irresponsible with their litter. The Council needs to take a harder line with individuals and step up enforcement.</p> <p>The proposal is to supplement the Environmental Enforcement team with Civil Enforcement Officers, appropriately trained to focus on on-street littering.</p>
Cuts proposal*
<p>The prime focus of this proposal will be to crack down on people that undertake activities such as:</p> <ul style="list-style-type: none"> • Dumping waste illegally • Littering • Allowing Dog Fouling • Street Urination <p>The proposal will be to provide uniformed Community Enforcement Officers to issue a £150 or up to £400 for fly-tipping fixed penalty notice (FPN) for the following:</p>

3. Description of service area and proposal

- Dropping litter - including items such as cigarette butts, chewing gum, fast food and other forms of litter, such as packaging.
- Dog fouling - failing to pick up after your dog or not disposing of the dog waste in the correct way.
- Urinating - if you are caught urinating in a public place.
- Fly-tip your waste - fly-tipping is illegal dumping on a site that is not licensed to accept waste. The waste may include general household rubbish, larger household items, e.g. mattresses and fridges, garden refuse or commercial waste.

It is an offence that can lead to a fine of up to £20,000 or imprisonment.

The £150 FPN reduces to £100 if paid within 14 days.

Enforcement officers, wearing uniforms and body cameras, will carry out street patrols with the aim of preventing fly-tipping or littering. The aim of the enforcement patrols is to target those who choose to ignore the littering laws, which the vast majority of our residents abide by. These patrols will take place in every ward in the Borough.

It is possible to commence enforcement in 2021/22 and could generate £225k per annum, but there will be a cost to the service with is fully costed but it is reasonable to assume, as per experience in other authorities this would be £100k per annum after costs.

An example of another Inner London authority showed that they issued nearly 3,000 penalty notices per year. More than half were for littering and 500 were for illegal waste dumping. There were 142 for unlicensed street trading, but only nine for urination and five for spitting.

Payments associated with FPNs are used to cover the cost of having officers out on street to educate citizens around the damage their antisocial behavior has on the environment, and where appropriate, to enforce environmental crime offences.

Mitigating Actions for 21/22

None

4. Impact and risks of proposal

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

- Unpopular with those residents and visitors falling foul of the new approach
- Increase in local cleanliness in targeted areas

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

In tackling the risks, going forward, over the next 6-12 months, we are undertaking a review of how we manage our streets from street cleansing, the collection of refuse and recycling and how we manage ASB. Our intention is to provide effective, agile front line services addressing the issues faced by our communities on a day to day basis, such as those you have raised.

First we will be looking at how we deliver our services and include an enhanced level of mechanisation and greater use of intelligence and need in resolving issues.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Secondly, we will be reviewing all Enforcement activities across the Council and our partners, such as Lewisham Homes and the Metropolitan Police. This will look to provide a consistent model based on an intelligence and deployment approach. This approach would look to provide more flexible services, prioritisation and mapping and divert resources to where the greatest need is agreed. It would also look at greater education and changing the behaviours of those who undertake anti-social activities on our streets.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,042	10,397	6,355	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Enforcement	100			100
Total	100			100
% 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. Making Lewisham greener	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. Building safer communities	
3.	
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7. Ward impact

Geographical impact by ward:	No specific impact / Specific impact in one or more

Cuts proposal template 2021/22

7. Ward 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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
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			N

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:
Ensuring that the correct scheme of delegation is enacted to allow the CEO to undertake these additional roles.

Cuts proposal template 2021/22

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
December 2020 to March 2021	Review of contracts and procurement to allow operation from 1 st April 2021
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented
April 2021	Expanded service introduced

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Appendix 7 – F – Better demand management

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Environmental Operations Review
Reference:	F-15a
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan
Service/Team area:	Cleansing
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	N - Statutory	Y
		Y - Informal	

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: <ul style="list-style-type: none"> The current service model for street cleansing is a barrow-based, beat street sweeping service, currently delivered on a weekly frequency to residential streets. Higher frequency sweeping is provided to town centres and areas with a higher footfall. In addition to sweeping streets, street sweepers are also responsible for emptying litter bins, reporting fly-tipping and graffiti, weeding pavements, helping Highways to grit icy pavements and clearing large amounts of leaf-fall during autumn. This programmed approach is used by many other authorities, many with higher levels of mechanisation. We believe there are efficiencies to be made within the service, which will reflect the Council's ambitions for the borough, to do things differently and provide a good service for residents, while finding the cuts we need to make. In December 2020, Mayor and Cabinet approved proposals to conduct a strategic review of all environmental operations, to provide a full operational and management model for the borough based on a menu of options and approaches, using best practice and industry standards. This review would inform the future shape of services including any efficiencies and capital requirements.

3. Description of service area and proposal

- It is proposed that on top of the 5% cut to the waste service, approved in December, an additional 10% cut is made by finding efficiencies within the review.

Cuts proposal*

It is proposed to remove a further 10% - or £567k - from the overall environmental services budget.

This would focus on the Street Cleansing budget.

Mitigating Actions for 21/22

It is proposed that a service review, for all environmental operations – including street cleansing services - be undertaken in 2020/21, to provide a full operational and management model for the borough based on a menu of options and approaches, using best practice and industry standards.

This review would inform the future shape of services, including any efficiencies and capital requirements, and will give the opportunity next summer as part of the 2022/23 budget cycle, to decide on any further reductions in 2022/23 and 2023/34 based on a detailed and evidenced piece of work which also may allay fears and allow for greater efficiencies.

This would look for efficiencies across the whole of Environmental Operations which would mean, by adopting new agile ways of working, minimising the impact on on-street service delivery around cleansing.

The current service model requires investment in mechanical sweeping machines to enhance and improve the service for the residents of the borough, along with other changes in how the service operates, which could provide long term efficiency savings. This is linked to the growth proposals around an Integrated Intelligence Hub and Environmental Enforcement

2 Pilots were trialed in 2019 and reported to the September 2019 Sustainable Development Committee [September 2019 Cleansing Pilots](#)

4. Impact and risks of proposal

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

- Frequency on residential roads reduced. This would need an assessment on the frequencies roads require and appropriate approaches to minimise any adverse impact such as increased mechanisation and litter picking. However this will mean that the current beat approach would see the once per week visit for all streets change to a more graduated service with some areas seeing visits on 2-3 weekly basis.
- Street Sweepers blue bags and small fly tips will remain out on the streets longer.
- With only 3 mobile teams to cover the whole of the borough, we will have to prioritise work more effectively and efficiently, and undertake to provide a more agile service but there would be delays and work assessed and dealt with on priority and impact.

Cuts proposal template 2021/22

4. Impact and risks of proposal

- There will be a number of staff affected that may have to be made redundant. All staff impacts will look to mitigation via redeployment as first route where possible.
- There will be an increase in the number of complaints by residents, as evidenced by the 2019 Pilots
- Increased demand on enforcement services
- An adverse impact on the perception of the borough in terms of cleanliness, attractiveness and management of the local environment, with a build-up of litter and detritus on the streets.

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

Depending on the outcome of the review, the current frequency of residential sweeping could be impacted. In addition, the service could become more reactionary rather than pro-active and strict prioritisation of work/impact could need to be implemented.

Pending the outcome of the review, achieving the savings could require a significant restructure of the service, with potential redundancies. All staff impacts will look to mitigation via redeployment as first route where possible.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	6,323	340	5,983	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	0	567	0	567
Total	0	567	0	567
% of Net Budget	%	10%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

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

1. Making Lewisham greener	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
2. Good governance and operational effectiveness	
3. Building safer communities	

Cuts proposal template 2021/22

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

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?
	All

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N	Pregnancy / Maternity:	M/L
Gender:	N	Marriage & Civil Partnerships:	N
Age:	M/L	Sexual orientation:	N
Disability:	M/L	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The removal of these services would affect all residents and visitors however some increases in litter and detritus may have an impact on those with mobility issues.</p> <ul style="list-style-type: none"> Older people can be less steady on their feet and more prone to trip hazards. A build-up of detritus on footways and carriageways may lead to increased accidents and reduced confidence in going out in public. For those with a disability, the same as the above applies but especially important with certain impairments such as poor vision, limited mobility or wheelchair users. Navigating around rubbish, spillages or broken glass is not always easy, causing general inconvenience, burst tyres and a potential loss of confidence. Women who are heavily pregnant may be at increased risk of falls as they may be unsteady on their feet. <p>The service will prioritise all incidents using a risk based approach to reduce the impact on equality groups but waiting times will be longer with reduced resource</p>			
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		FTE		Vacant

Cuts proposal template 2021/22

9. Human Resources impact					
	Headcount in post	in post	Establishment posts	Agency / Interim cover	Not covered
Scale 1 – 2	83	83		46	
Scale 3 – 5	29	29			
Sc 6 – SO2	2	2			
PO1 – PO5	12	12			
PO6 – PO8	2	2			
SMG 1 – 3	1	1			
JNC	0	0			
Total	129	129		47	
Gender	Female	Male			
	6	123			
Ethnicity	BME	White	Other	Not Known	
	44	74	3	8	
Disability	Yes	No	PNTS	Unknown	
	7	84	27	11	
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	PNTS/Not disclosed	Other
	86	1		29/11	2

10. Legal implications

State any specific legal implications relating to this proposal:

The Environmental Protection Act 1990 and DEFRA Code of Practice

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 – March 2022	There would be a need to ensure that the Environmental Operations review and the subsequent procurement tie in with the timeline for the 1 st April 2022
April 2022	Cuts implemented

Appendix 1 Public Realm Budget and Delivery Approach 2020-2024

1. Overview

1.1 This appendix sets out:

Cuts proposal template 2021/22

- the approach to making more significant service changes and efficiencies over the next 3-year budget cycle, linking the current proposals for savings/cuts with complementary investment proposals
- current proposals including those that are deemed high risk

2. Strategy and Staging for change and improvement

3.1 To move the Division forward to a point where it operates on the basis of agile, demand led and prioritised services, with the potential to deliver further efficiencies, a twin track approach is required.

3.2 This approach will comprise:

Stage 1 – Development

- A small element of initial investment to address fundamental flaws in the current operation, as already submitted as part of the 2021/22 budget process. This will provide a small strategic resource to develop the forward planning and delivery capacity required to address future growth and pressures as well as corporate and political priorities.
- Concurrent to this, a number of service reviews will be undertaken to look at the current situation, future pressures and demands and to assess alternative service delivery models.

Stage 2 – Implementation

- Following the above work, a fuller, evidenced picture of the nature and shape of services will be available as well as details of the challenges and opportunities facing them in coming years.
- In most areas, there will be options and associated outcomes identified that will provide a menu-based approach based on intelligence and priority and corresponding opportunities around cost.

4. Stage 1 – Development

4.1 At this stage, a small element of initial investment required to move forward the necessary service development and change. Table A shows the investment put forward as growth within the 2021/22 budget process.

Table A – Invest to Save/Develop

Cuts proposal template 2021/22

Investment	2021/22	2022/23	2023/24
Commercial operations and Development	100	50	
Integrated intelligence Hub	60	60	
Environmental Enforcement	125	250	125
Waste Strategy and Delivery	60	60	
Environmental Operations - Street Cleansing	500k-1m Capital plus £25konone-off		

Note: figures shown are £000,000

4.2 This investment will need to be supplemented by a number of reviews and service changes of which the following 3 in particular are linked directly to the budget proposals and more detail is contained within specific proposals:

- Environmental Operations Review
- Commercial and Green Waste – Commercial Review and Marketing Strategy
- Lewisham Waste Strategy and Delivery Plan

5. Stage 2 - Implementation

5.1 Following the above work, and other reviews that will be undertaken in and across Public Realm, a fully evidenced and deliverable programme for service change with options will be available. This will then be able to provide a range of choices for members to consider.

6. Efficiencies for 2021/22 and beyond

6.1 Table B shows the efficiencies proposed for 2021/22 onwards in the first round of the 2021/22 budget cycle process.

Table B – Savings proposed for 2020/21 to 2023/24

Saving	2020/21	2021/22	2022/23	2023/24	RAG
Waste Minimisation			TBC		Yellow
Cleansing Option 1 (5%)			330		Red
Cleansing Option 2 (10%)			650		Red
Cleansing Option 3 (15%)			970		Red
Climate Change – Parking Zones			1000		Yellow
Climate Change - Safety	250	250			Green

Cuts proposal template 2021/22

Total 1,830 min. 2,470 max.					
--------------------------------	--	--	--	--	--

Note: figures shown are £000,000

6.2 In the main, these were straight forward basic cuts to services or radical changes to our approach around waste disposal: Expand a bit

- Waste minimisation – This would be linked to our new Waste Strategy and Delivery Plan and would look to reduce tonnages produced within the Borough. This requires a mix of extensive engagement and behaviour change, waste restriction on bins and longer frequencies for collections (towards 3 weeks) amongst others. This requires much more detailed work, including independent challenge and analysis, for a more detailed figure and to map out longer term gains such as direct savings as well as importantly providing necessary cost aversion.
- Street Cleansing cuts. These would be purely on-street reductions and although we would try to minimise the impact of these by being agile etc., none of the benefits of a full review and an alternative service model would be applicable if taken in advance, e.g. before 2022/23. Given the sensitive nature of street cleansing on the perception of the borough, it is recommended that the reviews mentioned above be undertaken before any decision is taken.
 - 5% - £330k
 - 10% - £650k
 - 15% - £970k
- Climate Change - Safety – To expand the current function within Parking, for the use of enforcement cameras for box junctions. This would primarily be targeted towards improving road safety and reducing injuries within the borough and meeting our and the Mayor for London's targets.
- Climate Emergency – Parking Zones – One of our strongest tools to reduce car dependence and increase more sustainable modes of transport such as walking and cycling, is the use of parking controls. To meet the challenge of the Climate Emergency in Lewisham, extending our CPZs borough wide would be a key tool as part of the Councils approach to tackling the Climate Emergency and reducing the impact of the car on the environment and health. In doing so, and thereby protecting the Borough, there would be a by-product of increased income associated with this corporate objective.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services – reduction in court proceedings, legal advocacy and specialist assessments for court proceedings.
Reference:	F-19
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Childrens Services and School Performance – Cllr Barnham
Scrutiny Ctte(s):	Children and Young People 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
1. Reduction in court proceedings, the advocacy and specialist assessments for court proceedings.	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*
<p>It is important to note that the budget for child placements is significantly overspending at present. The saving listed below is in train already and is contributing to a reduction in the overspend in this financial year. The saving will be achieved through a reduction in court proceedings, legal advocacy and specialist assessments for court proceedings.</p> <p>As part of the CSC improvement plan a key aim was to reduce the numbers of children subject to court proceedings, through introducing the Signs of Safety Practice Framework in 2019. Through 2019/20 court proceedings have already reduced and are forecast to remain lower this year. During the second half of the 20/21 financial year, commissioning external legal advocacy for court proceedings was ceased for all but the most complicated cases. Alternatively the in-house legal team are expected to represent the Local Authority in Family Public Proceedings. The estimated saving for 20/21 is £150k and £500k in 21/22. Judges frequently demand the Local Authority</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

undertake additional specialist assessments during proceedings. Work has also started on reducing the number of additional assessments required, strengthening the quality of existing assessments and exploring better value commissioning and quality assurance arrangements for specialist assessments. It is not possible to quantify the cost savings for this at this stage.

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:

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
Reduction in court proceedings & advocacy	500			500
Total	500			500
% 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 recharge to

Cuts proposal template 2021/22

5. Financial information				
		some costs to the DSG HNB		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:			
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

Cuts proposal template 2021/22

9. Human Resources impact					
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:
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Emission based charging for Short Stay Parking
Reference:	F-20
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	Y	N
		Statutory	

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>In 2020, the Council, as a response to the declared Climate Emergency, introduced an emissions based policy and charging regime for parking permits.</p> <p>In summary, new banded charges for resident and business parking permits were introduced based on a vehicle's CO2 emissions. Permits for those with the least polluting vehicles were cheaper than previous permits, whilst those with the most polluting vehicles paid more.</p> <p>However, due to technical issues with infrastructure, this change did not allow the Council to cover the Councils short stay, Pay & Display parking with the same approach.</p>
Cuts proposal*
<p>This proposal considers the particular adverse environmental and health impacts of fossil fuel emissions on short stay parking and proposes implementing an emission based parking regime similar to that for parking permits within Lewisham. This involves a CO2 based regime on short stay parking visitors, in order to deter the use of such vehicles and reduce the emissions arising. In addition a levy on diesel vehicles is proposed.</p> <p>New infrastructure now allows this policy to be extended over the Short Stay Pay and Display area but the production and delivery timelines will, as with most current procurement, be subject to delay due to Covid-19 and will mean a later start in 2021/22 with a half year of benefits in that financial year.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Initial analysis indicates that a full CO2 regime will require modelling but could be similar in approach and operation to the regime currently in place for Permit holders in Lewisham.

This is estimated to potentially generating £140,000.

A Diesel surcharge is in place in other similar inner London authorities and it is proposed to charge a comparable amount of £3 surcharge on diesel vehicles, on top of a CO2 regime. It is estimated this proposal will generate £100,000. However the infrastructure issues highlighted above will mean a half year of benefits in 2021/22.

The proposal will require £60k in 2021/22 for staff time to start up, implementation and consultation/traffic order making/amending.

This proposal is aimed at improving air quality, reducing the harmful effects of pollution to people, especially the young and the elderly and supports the Lewisham's air quality aims and the Mayor of London's Ultra-Low Emission Zone.

To enable this approach, the remaining 65 P&D machines will require a capital upgrade of £400k capital investment. With cashless transactions at around 80%, it would be sensible to consider a full cashless regime. Paypoints can be arranged in shops with 100m of all P&D locations, should motorists still wish to pay by cash. However Members have previously indicated that they wish to retain machines in a number of areas and therefore, if this route is agreed then this will need to be tied in with the proposal for introducing emission based charging for motorcycles and the necessary capital investment.

This will require a borough wide statutory consultation as part of the Traffic Order Making process and can be delivered halfway through 2021/22.

Mitigating Actions for 21/22

None

4. Impact and risks of proposal

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

- This measure maybe unpopular with users
- Will further support the Council's climate agenda.
- Will contribute to benefitting those most vulnerable to poor air quality.
- Will encourage, along with other measures, to motorists investing in cleaner emission vehicles.

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	
	4,041,880	10,397,000	6,355,120	
HRA				

Cuts proposal template 2021/22

5. Financial information				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
CO2 surcharge	70	70		140
Diesel surcharge	50	50		100
Total	120	120		240
% of Net Budget	0.0018%	0.0018%	%	0.0037%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Making Lewisham greener	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. Good governance and operational effectiveness	
3.	
4.	
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7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	All Wards within Controlled Parking Zones
	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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			

Cuts proposal template 2021/22

8. Service equalities impact	
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:
Subject to statutory consultation under the Traffic Management Act with regard to introduction and setting a fee,

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

Cuts proposal template 2021/22

11. Summary timetable	
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Road Safety – Enhanced Enforcement
Reference:	F-21
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Public Realm
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	N	N

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Lewisham has, over the years, implemented a great number of traffic measures to manage traffic flow, improve road safety and to prioritise sustainable modes of transport such as walking, cycling and bus priority. These schemes have included banned turns, one way systems and other restrictions to limit vehicular movement, mainly in the more residential areas, to increase safety or address local environmental issues.</p> <p>When such measures are complied with, it allows traffic to move freely and reduces road danger, whilst improving air quality. However, if such measures are contravened, road danger increases for pedestrians, cyclists and motorists. Such conflicts can also cause delays and congestion, leading to a loss of amenity and negatively affect air quality.</p> <p>The vast majority of these are not regularly enforced.</p>
Cuts proposal*
<p>To complement the proposal for the Council to enforce yellow box junctions, it is proposed that a similar programme of enforcement be undertaken to support the Councils priorities around road safety and local environment.</p> <p>The proposal is to review existing restrictions and initially enforce those with the highest number of contraventions and those contraventions where a high risk of occurrence and personal injury is highlighted.</p> <p>The proposal will be developed and implemented by Traffic and supported by Parking and our Parking contractor NSL Ltd on CCTV and maintenance functions. This will involve:</p> <ul style="list-style-type: none"> As part of our on-going annual work on road safety and reducing personal injuries within Lewisham, an assessment of accident hotspots along with

Cuts proposal template 2021/22

3. Description of service area and proposal

surveys and restrictions will be undertaken to provide a prioritised list of locations with contraventions.

- A list of around a dozen sites will be initially be made and will be assessed to ensure camera enforcement can be administered.

This will help manage safety and congestion on our roads, improve air quality and confidence for all vulnerable road users and motorists that these sites are being managed correctly. This will also assist in meeting our and the Mayor for London's targets.

Some of the proposals can be implemented in 2021/22, with 5 sites of the initial 12 and the remainder in the following year. Exact sites will be dependent on surveys, which will need to be commenced first.

Costs for the necessary capital investment, including cameras, will be required, on an invest to save basis. As such a capital investment of £360,000, with £100,000 in 21/22 and £175,000 in 22/23 is required.

As a by-product of our reinforcing the effectiveness of our traffic management measures it is anticipated that there will be net income as follows

	2021/22	2022/23
Income	£250k	£375k

The production and delivery timelines will, as with most current procurement, be subject to delay due to Covid-19 and will mean a later start in 2021/22 with a half year of benefits in that financial year.

As these measures exist, no consultation will be required and appropriate signs will be added to the restrictions, as necessary.

4. Impact and risks of proposal

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

- A wide range of positive impacts around environment, from local streetscape to air quality.
- Perceived impact on personal access and business
- Not popular with some residents and businesses
- Reinvestment into local environmental improvements and transport and accessibility initiatives and services as per Section 55

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	
	4,042	10,397	6,355	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000

Cuts proposal template 2021/22

5. Financial information				
Road Safety – enhanced enforcement	250	375		625
Total	250	375		625
% of Net Budget	2.75%	5.5%	%	8.25%
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. Building safer communities	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. Making Lewisham greener	
3. Good governance and operational effectiveness	
4.	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Wards identified in the priority list
	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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			
<div style="border: 1px solid black; height: 40px;"></div>			

Cuts proposal template 2021/22

8. Service equalities impact	
Is a full service equalities impact assessment required: Yes / No	N

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:
All income must be applied via the hierarchy specific in Section 55 of the Road Traffic regulation Act 1984

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
December 2020	Commence surveys and draft proposals
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget

Cuts proposal template 2021/22

11. Summary timetable	
March 2021	Procurement commences
September 2021	Installation programme commences over next 12 months

DRAFT

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Motorcycle Parking Charges
Reference:	F-22
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	Y	N
		Statutory	

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: <p>Motorcycles currently park free of charge in Controlled Parking Zones (CPZs) and on any permit holder, pay-and-display or dual purpose bay within Lewisham. In addition some motorcycle parking is available in car parks.</p> <p>As part of our commitment to improve local air quality and reduce CO₂ emissions in Lewisham, we are proposing to introduce parking permits for motorcycles. This is aimed at tackling air pollution from motorcycles by encouraging people to switch to less polluting models or more sustainable forms of transport. It will also bring all motorcycle parking charges in line with other vehicles, which have had emissions-based permits since last year.</p> <p>Poor air quality contributes to an estimated 10,000 premature deaths every year in London. As vehicle emissions are the primary source of air pollution in London, it is crucial that Lewisham plays its part in tackling this source of pollution.</p>
Cuts proposal* <p>As part of our Local Implementation Plan and Parking and Enforcement Plan, Lewisham is committed to encouraging people to travel more sustainably, increasing walking and cycling rates, and promoting public transport use. This also is in-line with our approach to the declared Climate Emergency.</p> <p>These proposals are aimed at encouraging motorcyclists who need to ride to switch to less polluting and zero-emission motorcycles. The proposals would also bring Lewisham in line with the majority of other inner London boroughs that already charge for motorcycle parking.</p>

3. Description of service area and proposal

Motorcycles have not been charged to park in the borough up to now, largely because it has not been possible to display a permit securely on a motorcycle. Developments in technology offer a practical solution in the form of cashless parking and e-permits as used currently within the borough.

In support of the Council Climate agenda it is proposed to, within controlled parking zones:

- Introduce a requirement for motorcycles to hold a valid permit to park in any permit holder bay, which would be charged based on emissions.
- Making it a requirement for visitors travelling by motorcycle to display either a visitor e-voucher when visiting friends and family, or purchase a cashless parking session when parked in short-stay bays.

This would mean:

- Motorcycle bay parking will be free for electric motorcycles.
- Motorcyclists could park for £1 a day.
- Each daily permit can move between motorcycle bays during the same day without any further charge.
- Longer term permits have also been proposed below, with the same concession. The proposal will allow motorcycles to park in bays they currently do, but with a charge.

At this stage, the proposed prices shown below are indicative and subject to further change following further research and analysis, including a possible emission based regime.

Permit duration	Price
1 day	£1
1 week	£3
1 month	£10
1 quarter	£30
1 year	£100

The proposal is expected to generate £80k income in 2022/23, but will require £60k in 2021/22 for staff time to start up, implementation and consultation/traffic order making/amending.

To enable this approach, the remaining 65 P&D machines will require a capital upgrade of £400k capital investment. With cashless transactions at around 80%, it would be sensible to consider a full cashless regime. Paypoints can be arranged in shops with 100m of all P&D locations, should motorists still wish to pay by cash. However Members have previously indicated that they wish to retain machines in a number of areas and therefore, if this is the route agreed, then this will need to be tied in with the proposal for introducing emission based charging for short stay P&D and the necessary capital investment.

This proposal can be delivered for 2021/22 and will need to align with the procurement and infrastructure required for the proposal for emissions based Short Stay pay and

Cuts proposal template 2021/22

3. Description of service area and proposal

display. Production and delivery timelines will, as with most current procurement, be subject to delay due to Covid-19 and will mean a later start in 2021/22 with a year of benefits in 2022/23

Mitigating Actions for 21/22

Not applicable

4. Impact and risks of proposal

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

- This measure maybe unpopular with users
- Will further support the Council's climate agenda.
- Could lead to displacement of parking into adjoining areas without parking controls.

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	
	4,042	10,397	6,355	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Motorcycle Parking		80		80
Total		80		80
% of Net Budget	%	<1%	%	<1%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

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

1. Making Lewisham greener

2. Good governance and operational effectiveness

3.

Corporate priorities

1. Open Lewisham
2. Tackling the Housing Crisis
3. Giving Children and young people the best start in life

Cuts proposal template 2021/22

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:	Zones
	Those Wards with Controlled Parking Zones
	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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
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			N

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	

Cuts proposal template 2021/22

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:
Requirement to undertake consultation under the Road Traffic Act

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	Order Making and procurement commences
September 2021	Installation programme commences over next 12 months

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Review transport services to secure efficiencies
Reference:	F-23
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	Home to School Transport
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		
	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: Home to School Transport There is a statutory requirement to provide home to school transport for children with Educational Health & Care Plan where the plan specifies a transport service. From 2015 to 2019, the number of EHCPs in Lewisham increased by 65.5% from 1,408 to 2,344. The number of ECHPs in Lewisham now stands at 2,873, representing a further 22.5% increase since the January 2020 SEN2 census date. There are 2 aspects within the transport service- passenger services (Lewisham buses) at £2.2M and use of taxis at £1.1M. The annual budget of has typically overspent by £2M. For this year the forecast is 2.6M overspend, some of this is due to COVID.
Cuts proposal* The proposal is to review passenger services and use of taxis to identify a strategy to secure a reduction in spend of £250,000
Mitigating Actions for 21/22 This review is seeking to identify efficiencies in our transport processes and not a reduction in service to those children who are eligible for transport support.

4. Impact and risks of proposal
This risk with this proposal arises from the increasing numbers of children and young people with EHCP, particularly those accessing education out of borough. A mitigation plan has been devised to increase in borough capacity. However, this is a demand-led

Cuts proposal template 2021/22

4. Impact and risks of proposal

budget within a statutory framework. A previous planned review of the service was paused as a consequence of the Covid 19 pandemic.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	3,265	0	3,265	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Home to school transport	250			250
Total	250			250
% of Net Budget	7.7%	%	%	%
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

Giving children and young people the best start in life	Corporate priorities
2. Delivering and defending: health, social care and support	1. Open Lewisham
3. Building an inclusive economy	2. Tackling the Housing Crisis
4. Good governance and operational effectiveness	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
	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

Cuts proposal template 2021/22

8. Service equalities impact			
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:
Legal implications will be considered

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:

Cuts proposal template 2021/22

11. Summary timetable	
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	
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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	ASC Review
Reference:	F-24
Directorate:	Communities
Director of Service:	Tom Brown
Service/Team area:	Adult Social Care/ Joint Commissioning
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

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

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>A full scale service wide review will be completed for Adult Social Care with the objective of reducing costs whilst improving the outcomes for our residents. The review will be expected to build on the first round cuts proposed and deliver second round savings of £4m through:</p> <ul style="list-style-type: none"> • Working with our NHS partners to ensure people have access to rehabilitative therapies and recovery • Better demand management through promoting independence and supporting a strength based model, working with service users to determine how their needs are best met through the assessment process • Assessing our performance, productivity and our unit costs by benchmarking against our statistical neighbours • Improved commissioning and contract management arrangements for our domiciliary, residential, nursing and day care services to ensure the services delivered are of good quality and offer value for money • To assess the providers in the market place to determine whether the alternative offer is better placed to meet our residents' needs (to include a review of Enablement & Linkline services – replacing F-07 & F-08) • Modernising and transforming our building based day centre provision

4. Impact and risks of proposal
<p>Outline impact to service users, partners, other Council services and staff:</p> <p>The delivery of this proposal is in addition to £3m cut proposed F-01 and must comply with legislative requirements for ASC, but this proposal aims to ensure that in the first instance we help people to be independent and / or use informal and community resources. Through transforming the way we work with people we aim to empower them to access non-institutional care wherever possible.</p>

Cuts proposal template 2021/22

4. Impact and risks of proposal

Building on existing ways of working we want to support staff to be creative and co-productive in approaches to the commissioning and delivery of support.

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

Decisions are made on an individual basis taking account of the presenting concerns, assessed needs and how these can be met, and by taking into account any risks that are identified to service users and carers or any safeguarding concerns that may need to be investigated.

Adopting a co-productive approach and using positive risk management we seek to transform the way that people meet their needs.

All re-assessments will follow the guidance within the Care Act 2014. However, there may be an increase in the levels of formal complaints received if choices and preferences regarding the care and support offered are not realised.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	121.5m	55.4m	66.1m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
ASC Review	3849	430	0	4279
Total	3849	430	0	4279
% 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

1.5	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
2.1	
3.2	
4.3	
5.4	
6.8	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
7.7	8. Good governance and operational effectiveness
8.6	

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

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:	H	Sexual orientation:	
Disability:	H	Gender reassignment:	
Religion / Belief:		Overall:	H
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>People who are in receipt of care and support from ASC will have a disability or be an older resident or carer. Any changes to the care and support plans that are already in place will take place following a reassessment of need in accordance with legislation. There are higher levels of young working age adults in receipt of Direct payments.</p>			
Is a full service equalities impact assessment required: No			

9. Human Resources impact					
Will this cuts proposal have an impact on employees: / 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			

Cuts proposal template 2021/22

9. Human Resources impact					
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications
<p>State any specific legal implications relating to this proposal:</p> <p>ASC is a statutory service that implements the legislative guidance accordingly. All decisions made regarding how a care and support plan are changed will be influenced by the re-assessment of needs in line with the Care Act guidance.</p> <p>There are care arrangements in place that have prioritised the choices and aspirations of individual service users and carers when considering how needs can be met.</p> <p>The re assessments of these arrangements will follow care act guidance by taking into account the strengths and assets that individuals can contribute to support themselves, for example, looking at what family and community networks can provide, and whether there are sufficient finances to self-fund support required.</p>

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



Safer Stronger Communities Select Committee

Report title: Select Committee Work Programme Report

Date: 14th January 2021

Key decision: No.

Class: Part 1

Ward(s) affected: Not applicable

Contributors: Katie Wood, Scrutiny Manager

Outline and recommendations

This report gives committee members an opportunity to review the committee's work programme and make any modifications required.

The Committee is asked to:

- To review the work programme attached at Appendix B.
- To consider the items for the next meeting and specify the information required.
- To review the forward plan of key decisions at Appendix E to consider whether there are any items for further scrutiny.

Timeline of decision-making

Safer Stronger Communities Select Committee Work Programme 2020/21 – draft agreed on 09.09.20

Safer Stronger Communities Select Committee Work Programme 2020/21 – agreed by Business Panel 29.09.20

1. Summary

- 1.1. The committee proposed a draft work programme at the beginning of the municipal year. This was considered alongside the draft work programmes of the other select committees and agreed by Business Panel on 29 September 2020.
- 1.2. The work programme should be reviewed at each meeting to take account of changing priorities.

2. Recommendations

- 2.1. The Committee is asked to:
 - To review the work programme attached at Appendix B.
 - Consider the items for the next meeting and specify what evidence is required, including being clear about the information the committee wishes to be included in officer reports.
 - To review the forward plan of key decisions at Appendix E to consider whether there are any items for further scrutiny.

3. Work Programming

- 3.1. When reviewing the work programme the Committee should consider the following:
- 3.2. The Committee's terms of reference (Appendix A). The Committee's areas of responsibility, include, but are not limited to:
 - The Crime and disorder function of the Council
 - Equalities and equality of opportunity
 - Community and engagement
 - Library provision
- 3.3. Whether any urgent issues have arisen that require scrutiny. If so, consider to the prioritisation process (Appendix C) and the Effective Scrutiny Guidelines (Appendix D)
- 3.4. Whether a committee meeting is the most effective forum for scrutinising the issue. For example, would a briefing be more appropriate?
- 3.5. Whether there is capacity to consider the item - could any work programme items be removed or rescheduled?
- 3.6. Whether the item links to the priorities set out in the [Corporate Strategy for 2018-2022](#):
 - [Open Lewisham](#) - Lewisham is a welcoming place of safety for all, where we celebrate the diversity that strengthens us.
 - [Tackling the housing crisis](#) - Everyone has a decent home that is secure and affordable.
 - [Giving children and young people the best start in life](#) - Every child has access to an outstanding and inspiring education, and is given the support they need to keep them safe, well and able to achieve their full potential.
 - [Building an inclusive local economy](#) - Everyone can access high-quality job opportunities, with decent pay and security in our thriving and inclusive local economy.
 - [Delivering and defending: health, social care and support](#) - Ensuring everyone receives the health, mental health, social care and support services they need.

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- [Making Lewisham greener](#) - Everyone enjoys our green spaces, and benefits from a healthy environment as we work to protect and improve our local environment.
- [Building safer communities](#) - Every resident feels safe and secure living here as we work together towards a borough free from the fear of crime.

4. The next meeting

- 4.1. The following items are scheduled for the next meeting. For each item, the Committee should clearly define the information and analysis it wishes to see in officer reports.
- 4.2. The Committee should also consider whether to invite any expert witnesses to provide evidence, and whether site visits or engagement would assist the the effective scrutiny of the item.

Agenda Item	Information and analysis required	Review type	Corporate Priority
Stop and Search and Prevent Review – Update on recommendations		In-depth review/Performance monitoring	CP7
Violence against women and girls strategy		Pre-decision	CP7
Safe Lewisham Plan		Performance Monitoring	CP7
Local Assemblies Review and future inc.NCIL		Performance Monitoring	CP1
Lewisham Libraries – future and transformation		Performance Monitoring	CP1

5. Scrutiny between meetings

- 5.1. Below is a tracker of scrutiny activity, including briefings, visits and engagement, that has taken place outside of the committee meetings.

Agenda Item	Date due	Outcome	Corporate Priority
Equalities Data Digest	December 2020	Received by Committee members – December 2020	ALL

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6. Referrals

6.1. Below is a tracker of the referrals the committee has made in this municipal year.

Referral title	Date of referral	Date considered by Mayor & Cabinet	Response due at Mayor & Cabinet	Response due at committee
Recommendations from the Committee's review "How the Council embeds equalities across its service provision."	9.9.20	16.9.20	11.11.20	1.12.20
Referral in response to Budget cuts item	1.12.20	N/A – budget referrals to PAC	09.12.20	N/A

7. Financial implications

7.1. There are no direct financial implications arising from the implementation of the recommendations in this report. Items on the Committee's work programme will have financial implications and these will need to be considered as part of the reports on those items.

8. Legal implications

8.1. In accordance with the Council's Constitution, all scrutiny select committees must devise and submit a work programme to the Business Panel at the start of each municipal year.

9. Equalities implications

9.1. Equality Act 2010 brought together all previous equality legislation in England, Scotland and Wales. The Act included a new public sector equality duty, replacing the separate duties relating to race, disability and gender equality. The duty came into force on 6 April 2011. It 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.

9.2. The Council must, in the exercise of its functions, have due regard to the need to:

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- 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.

9.3. There may be equalities implications arising from items on the work programme and all activities undertaken by the Select Committee will need to give due consideration to this.

10. Climate change and environmental implications

10.1. There are no direct climate change or environmental implications arising from the implementation of the recommendations in this report. Items on the Committee's work programme may have climate change implications and these will need to be considered as part of the reports on those items.

11. Crime and disorder implications

11.1. There are no direct crime and disorder implications arising from the implementation of the recommendations in this report. Items on the Committee's work programme may have crime and disorder implications and these will need to be considered as part of the reports on those items.

12. Health and wellbeing implications

12.1. There are no direct health and wellbeing implications arising from the implementation of the recommendations in this report. Items on the Committee's work programme may have health and wellbeing implications and these will need to be considered as part of the reports on those items.

13. Report author and contact

If you have any questions about this report please contact: Katie Wood, 020 8314 9446
katie.wood@lewisham.gov.uk

Appendix A – Safer Stronger Communities Select Committee Terms of reference

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- a) To fulfil all overview and scrutiny functions in relation to the discharge by responsible authorities of their crime and disorder function as set out in Sections 19 and 20 Police & Justice Act 2006, as amended from time to time, and all other relevant legislation.

This shall include the power:

- (i) to review or scrutinise decisions made, or other action taken, in connection with the discharge by responsible authorities of their crime and disorder function,
- (ii) to make reports or recommendations to the local authority or the executive with respect to the discharge of those functions; and
- (iii) to make reports and/or recommendations to the local authority with respect to any matter which is a local crime and disorder matter in relation to a member of the authority. A local crime and disorder matter in relation to a member means a matter concerning crime and disorder (including, in particular, forms of crime and disorder involving anti-social behaviour or other behaviour adversely affecting the environment), or the misuse of drugs, alcohol and other substances, which affect all or part of the electoral

area for which the member is elected or any person who lives or works there.

(b) make proposals to the Executive to promote equality of opportunity within the borough, including issues of discrimination based on race, ethnic origin, gender, disability, sexuality, age and/or class, including the following matters:-

1. to recommend to the Executive, the Council or an appropriate committee, proposals for policy development in relation to equalities issues;
2. to analyse policy options as necessary to inform the proposals to be made to the Executive or other appropriate committee;
3. to advise the Executive or other committee on all matters relating to equality of opportunity both in terms of policy, service provision, employment and/or access to public services;
4. to enhance and develop existing and innovative consultative and/or advisory work for equality of opportunity and to consider issues of inequality and discrimination across the borough;
5. to consider and recommend to the Executive, ways in which participation by disadvantaged and under-represented sections of the community might be more effectively involved in the democratic processes of local government;
6. to pilot methods of consultation and involvement and to report back to the Executive or appropriate committee on their effectiveness with recommendation if appropriate;
7. to establish links with and liaise with external organisations in the borough which are concerned with the promotion of equality of opportunity.

(c) Overview & Scrutiny functions (excluding call-in) in relation to library provision.

Is this report easy to understand?

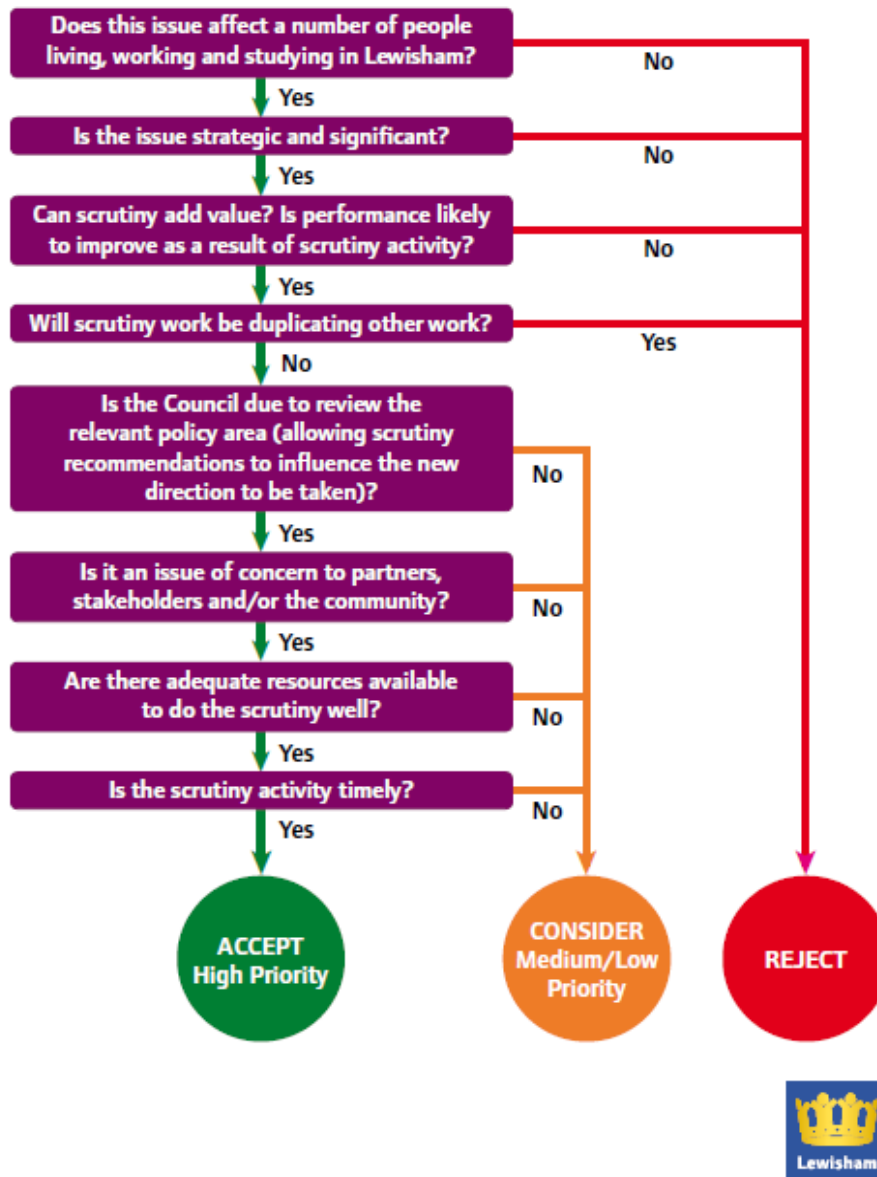
Please give us feedback so we can improve.

Go to <https://lewisham.gov.uk/contact-us/send-us-feedback-on-our-reports>

Appendix C

The flowchart below is designed to help Members decide which items should be added to the work programme. It is important to focus on areas where the Committee will influence decision-making.

Scrutiny work programme – prioritisation process



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Please give us feedback so we can improve.

Go to <https://lewisham.gov.uk/contact-us/send-us-feedback-on-our-reports>

Effective Scrutiny Guidelines

At Lewisham we:

1. Prioritise

It is more effective to look at a small number of key issues in an in-depth way, than skim the surface of everything falling within scrutiny's remit. We try to focus on issues of concern to the community and/or matters that are linked to our corporate priorities. We only add items to the work programme if we are certain our consideration of the matter will make a real and tangible difference.

2. Are independent

Scrutiny is led by Scrutiny Members. Scrutiny Members are in charge of the work programme and, for every item, we specify what evidence we require and what information we would like to see in any officer reports that are prepared. We are not whipped by our political party or unduly influenced by the Cabinet or senior officers.

3. Work collectively

If we collectively agree in advance what we want to achieve in relation to each item under consideration, including what the key lines of enquiry should be, we can work as a team to question witnesses and ensure that all the required evidence is gathered. Scrutiny is impartial and the scrutiny process should be free from political point scoring and not used to further party political objectives.

4. Engage

Involving residents helps scrutiny access a wider range of ideas and knowledge, listen to a broader range of voices and better understand the opinions of residents and service users. Engagement helps ensure that recommendations result in residents' wants and needs being more effectively met.

5. Make SMART evidence-based recommendations

We make recommendations that are based on solid, triangulated evidence – where a variety of sources of evidence point to a change in practice that will positively alter outcomes. We recognise that recommendations are more powerful if they are:

- Specific (simple, sensible, significant).
- Measurable (meaningful, motivating).
- Achievable (agreed, attainable).
- Relevant (reasonable, realistic and resourced, results-based).
- Time bound (time-based, time limited, time/cost limited, timely, time-sensitive).

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Safer Stronger Communities Select Committee 2020/21

Work Item	Type of review	Strategic Priority	Delivery deadline	9th-Sep	1st-Dec	14th-Jan	1st-Mar
Budget	Standard Item	CP1-CP7	Sep-20				
Confirmation of Chair and Vice-Chair	Constitutional requirement	CP1	Sep-20				
Select Committee Work Programme 2020/21	Constitutional requirement	CP1,CP4 and CP7	Sep-20				
Equalities in-depth review	Performance monitoring	CP1	Sep-20		Response		
Stop and Search and Prevent review response and update	Performance monitoring/in-depth review	CP1 + CP7	Dec-20				TENTATIVE
Update from Local Police	Standard Item	CP7	Dec-20				
Q and A with Director of HR	Performance monitoring	CP1	Jan-21				
Violence Against Women and Girls Strategy	Pre-decision	CP1 and CP7	Jan-21				TENTATIVE
YOS progress and challenges inc. lessons from COVID response	performance monitoring	CP7	Jan-21				
Safe Lewisham Plan	Performance monitoring	CP7	Mar-21				TENTATIVE
Local Assemblies Review and future inc. NCIL	performance monitoring	CP1	Mar-21				TENTATIVE
Lewisham Libraries- Future and Transformation inc annual report	Performance monitoring	CP1	Mar-21				TENTATIVE

Information Reports, briefings and minutes

Equalities Data Digest	Performance monitoring	CP1 + CP7	on-going				
Public Health Approach to Violence Reduction	Performance monitoring	CP7	on-going				
Changes to the Probation service update	Pre-decision	CP1	on-going				TENTATIVE

	Item completed
	Item on-going
	Proposed timeframe

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FORWARD PLAN OF KEY DECISIONS

Forward Plan December 2020 - March 2021

This Forward Plan sets out the key decisions the Council expects to take during the next four months.

Anyone wishing to make representations on a decision should submit them in writing as soon as possible to the relevant contact officer (shown as number (7) in the key overleaf). Any representations made less than 3 days before the meeting should be sent to Kevin Flaherty 0208 3149327, the Local Democracy Officer, at the Council Offices or kevin.flaherty@lewisham.gov.uk. However the deadline will be 4pm on the working day prior to the meeting.

A "key decision"* means an executive decision which is likely to:

- (a) result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates;
- (b) be significant in terms of its effects on communities living or working in an area comprising two or more wards.

FORWARD PLAN – KEY DECISIONS

Date included in forward plan	Description of matter under consideration	Date of Decision Decision maker	Responsible Officers / Portfolios	Consultation Details	Background papers / materials
December 2020	Corporate Estates Maintenance Programme - Employer's Agent Procurement	15/12/20 Executive Director for Housing, Regeneration & Environment	Akweley Badger, Project Support Officer and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2020	Making of Instrument of Governments	15/12/20 Executive Director for Children and Young People	Suhaib Saeed, Strategic Lead Governors' Services and School Leadership and Councillor Chris Barnham, Cabinet Member for Children's Services and School Performance		
December 2020	Broadway Theatre works update	13/01/21 Mayor and Cabinet	Claudia Lynch, Project Officer Capital Programme Delivery and Councillor Andre Bourne, Cabinet member for Culture, Jobs and Skills (job share)		
December 2020	CCTV IP Modernisation plan	13/01/21 Mayor and Cabinet	Daniel Fish-Halvorsen, Public Space CCTV Manager and Councillor Brenda Dacres, Cabinet Member for Safer Communities		
June 2020	Extension of Resurfacing and Footways Contract	13/01/21 Mayor and Cabinet	Louise McBride, Head of Highways & Transport and Councillor Sophie McGeevor, Cabinet Member for Environment and Transport		

FORWARD PLAN – KEY DECISIONS

Date included in forward plan	Description of matter under consideration	Date of Decision Decision maker	Responsible Officers / Portfolios	Consultation Details	Background papers / materials
November 2020	Leisure Management Arrangements	13/01/21 Mayor and Cabinet	James Lee, Director of Communities, Partnerships and Leisure and Councillor Andre Bourne, Cabinet member for Culture, Jobs and Skills (job share)		
October 2020	The Future of PLACE/Ladywell parts 1 & 2	13/01/21 Mayor and Cabinet	Karen Barke, Head of Strategic Development and Councillor Paul Bell, Cabinet Member for Housing & Planning		
October 2020	Schools Minor Works Programme 2020	13/01/21 Mayor and Cabinet	Kplom Lotsu, SGM Capital Programmes and Councillor Chris Barnham, Cabinet Member for Children's Services and School Performance		
December 2020	Permission to extend current Removal, Storage and Disposal of Abandoned Vehicles and other Nuisance Vehicle Services Contract	14/01/21 Executive Director for Housing, Regeneration & Environment	Martin Skipper and Councillor Paul Bell, Cabinet Member for Housing & Planning		
December 2020	Council Tax Base, the NNDR Tax Base & Discounts for Second Homes and Empty Homes.	20/01/21 Council	Katharine Nidd, Strategic Procurement and Commercial Services Manager and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		

FORWARD PLAN – KEY DECISIONS

Date included in forward plan	Description of matter under consideration	Date of Decision Decision maker	Responsible Officers / Portfolios	Consultation Details	Background papers / materials
December 2020	2020/21 Budget	03/02/21 Mayor and Cabinet	David Austin, Acting Chief Finance Officer and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2020	2020/21 Budget Cuts Proposals	03/02/21 Mayor and Cabinet	David Austin, Acting Chief Finance Officer and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
June 2020	Climate emergency action plan update	03/02/21 Mayor and Cabinet	Martin O'Brien, Climate Resilience Manager and Councillor Sophie McGeevor, Cabinet Member for Environment and Transport		
December 2020	Contract Award works to Council buildings and schools funded by Public Sector Decarbonisation Scheme	03/02/21 Mayor and Cabinet	Martin O'Brien, Climate Resilience Manager and Councillor Sophie McGeevor, Cabinet Member for Environment and Transport		
December 2020	2020/21 Budget Update	10/02/21 Mayor and Cabinet	David Austin, Acting Chief Finance Officer and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2019	Additions of new buildings to Local List St Lukes Church	10/02/21 Mayor and Cabinet	Joanna Ecclestone, Senior Conservation Officer and Councillor		

FORWARD PLAN – KEY DECISIONS

Date included in forward plan	Description of matter under consideration	Date of Decision Decision maker	Responsible Officers / Portfolios	Consultation Details	Background papers / materials
			Paul Bell, Cabinet Member for Housing & Planning		
December 2020	Approval of s106 funding for housing development	10/02/21 Mayor and Cabinet	and Councillor Paul Bell, Cabinet Member for Housing & Planning		
September 2020	Catford Regeneration Partnership Ltd Business Plan 2020-21	10/02/21 Mayor and Cabinet	Kplom Lotsu, SGM Capital Programmes and Councillor Paul Bell, Cabinet Member for Housing & Planning		
November 2020	Determined Admissions Arrangements 2022-23	10/02/21 Mayor and Cabinet	Linda Fuller, Team leadert Admissions & Appeals and Councillor Chris Barnham, Cabinet Member for Children's Services and School Performance		
December 2020	Highways and Traffic Works Partnering Contract The report reviews the recent and ongoing Highways Maintenance & Planned Works procurement exercise, assesses future strategic need and recommends a procurement route to benefit the council.	10/02/21 Mayor and Cabinet	Zahur Khan, Director of Public Realm and Councillor Paul Bell, Cabinet Member for Housing & Planning		
December 2020	Modern Slavery Statement 2021	10/02/21 Mayor and Cabinet	Teresa Hitchens, Procurement and Commercial Services Manager and Councillor		

FORWARD PLAN – KEY DECISIONS					
Date included in forward plan	Description of matter under consideration	Date of Decision Decision maker	Responsible Officers / Portfolios	Consultation Details	Background papers / materials
			Brenda Dacres, Cabinet Member for Safer Communities		
November 2020	State of the Highways Infrastructure - Asset management Strategy	10/02/21 Mayor and Cabinet	Louise McBride, Head of Highways & Transport and Councillor Sophie McGeevor, Cabinet Member for Environment and Transport		
December 2020	2020/21 Budget	24/02/21 Council	Kathy Freeman, Executive Director for Corporate Resources and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
October 2020	A21 Development Strategy	10/03/21 Mayor and Cabinet	David Syme, Strategic Planning Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
September 2020	Building for Lewisham Package A s105 & demolition budget approval	10/03/21 Mayor and Cabinet	Karen Barke, Head of Strategic Development and Councillor Paul Bell, Cabinet Member for Housing & Planning		
June 2020	Conversion of 77 Amersham Road and 114-116 Manor Avenue to temporary housing	10/03/21 Mayor and Cabinet	James Masini, Regeneration and New Supply Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		

FORWARD PLAN – KEY DECISIONS

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November 2020	Excalibur Estate - Phase 3 Development	10/03/21 Mayor and Cabinet	James Ringwood, Housing Delivery Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
August 2020	Occupational Health Employee Assistance Programme contract	10/03/21 Mayor and Cabinet	David Austin, Acting Chief Finance Officer and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
June 2020	Options appraisal of the security contract	10/03/21 Mayor and Cabinet	Chris Damri, SGM Asset Strategy and Technical Support and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
November 2020	Small Sites SPD	10/03/21 Mayor and Cabinet	James Masini, Regeneration and New Supply Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
December 2020	A report setting out the Lewisham Homes Business Plan for 2021-22 and detailing performance against previous years business plans and broader strategic objectives	24/03/21 Mayor and Cabinet	Councillor Colin Elliott and Councillor Paul Bell, Cabinet Member for Housing & Planning		
November 2019	Approval to appoint operator	24/03/21	Gavin Plaskitt,		

FORWARD PLAN – KEY DECISIONS					
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	for concessions contract at the lake, Beckenham Place Park	Mayor and Cabinet	Programme Manager and Councillor Sophie McGeevor, Cabinet Member for Environment and Transport		
December 2020	Approval of a new Housing Allocations Scheme'	26/05/21 Mayor and Cabinet	Michael Moncrieff, Housing Policy & Partnerships Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
October 2019	Mayow Road Supported Living Service Parts 1 & 2	14/07/21 Mayor and Cabinet	Tom Brown, Executive Director for Community Services and Councillor Chris Best, Deputy Mayor and Cabinet Member for Health and Adult Social Care		

FORWARD PLAN – KEY DECISIONS

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