

Overview and Scrutiny



Healthier Communities Select Committee Agenda

Wednesday, 12 January 2022

7.30 pm (or upon the rising of Mayor & Cabinet, whichever is the later),
Catford Library - the public are welcome to observe via the Council's website
at <https://lewisham.public-i.tv/core/portal/home>

Laurence House
London SE6 4RU

For more information contact: John Bardens (02083149976)

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

Part 1

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Healthier Communities Select Committee Members

Members of the committee, listed below, are summoned to attend the meeting to be held on Wednesday, 12 January 2022.

Kim Wright, Chief Executive
Tuesday, 4 January 2022

<p>Members</p> <p>Councillor John Muldoon (Chair)</p> <p>Councillor Coral Howard (Vice-Chair)</p> <p>Councillor Sophie Davis</p> <p>Councillor Carl Handley</p> <p>Councillor Samantha Latouche</p> <p>Councillor Lionel Openshaw</p> <p>Councillor Paul Maslin (ex-Officio)</p> <p>Councillor Octavia Holland (ex-Officio)</p>	
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Members of the public are welcome to attend committee meetings. However, occasionally, committees may have to consider some business in private. Copies of agendas, minutes and reports are available on request in Braille, in large print, on audio tape, on computer disk or in other languages.

MINUTES OF THE HEALTHIER COMMUNITIES SELECT COMMITTEE

Tuesday, 2 November 2021 at 7.30 pm

PRESENT: Councillors John Muldoon (Chair), Sophie Davis, Samantha Latouche and Lionel Openshaw (in person).

Also joining the meeting virtually: Coral Howard (Vice-Chair), Carl Handley

NB: Those Councillors listed as joining virtually were not in attendance for the purposes of the meeting being quorate, any decisions taken or to satisfy the requirements of s85 Local Government Act 1972.

ALSO PRESENT: John Bardens (Scrutiny Manager), Councillor Chris Best (Cabinet Member for Health and Adult Social Care), Tom Brown (Executive Director for Community Services), Dee Carlin (Head of Joint Commissioning) (LCCG/LBL), Joan Hutton (Director of Operations - Adult Social Care), Dr Catherine Mbema (Director of Public Health) (London Borough of Lewisham), Councillor Jacq Paschoud and Professor Michael Preston-Shoot (Independent Chair, Lewisham Safeguarding Adults Board) (Lewisham Safeguarding Adults Board)

1. Minutes of the meeting held on 08.09.21

RESOLVED: that the minutes of the last meeting were agreed as a true record.

2. Declarations of interest

No interests were declared.

3. Responses from Mayor and Cabinet

Tom Brown (Executive Director for Community Services) introduced the Mayor & Cabinet response to the committee's referral on the adult social care review. The following key points were noted:

1.1 It is recognised that the programme for adult social care is ambitious, but if done well it will deliver better outcomes for residents. It is also important that the council is in conversations with people who use services and their carers.

1.2 It is important too that scrutiny has sight of developments and it is proposed that regular updates are brought to this committee. The Chair will also be invited to regular briefings in between the select committee meeting cycle.

RESOLVED: that the M&C response to the committee's referral on the adult social care review be noted and an update received at the next meeting.

4. Lewisham Safeguarding Adults Board (LASB) annual report

Professor Michael Preston-Shoot (Lewisham Adult Safeguarding Board, Chair) introduced the report and the following key points were noted:

- 1.1 The Board has met virtually since March 2020 and has increased the frequency of meetings in order for the board to be assured that adult safeguarding was working effectively in Lewisham.
- 1.2 The council and its partners have worked effectively throughout the pandemic to safeguard adults at risk of abuse and neglect and the board will continue to scrutinise adult safeguarding in the context of the pandemic.
- 1.3 One of the boards main priorities is to continue to engage as much as possible with different communities and to hear the voices of lived experience. This is being done through a variety of means, including through members surgeries and neighbourhood teams.
- 1.4 The board is also very keen to understand why there is some disproportionality in the adult safeguarding statistics and endeavours to raise awareness of safeguarding throughout different communities via community, voluntary and faith organisations.
- 1.5 Following the deaths of three people in a private mental health hospital in Norfolk the board has also sought assurance from directors of adult social care about the scrutiny of out of borough placements. And this will remain a priority for the board.
- 1.6 It was noted that safeguarding reviews often make recommendations on how services work together. Recent reviews have highlighted issues relating to hospital discharge, homelessness and missing persons.
- 1.7 Many of the issues identified are, in part, structural and not unique to Lewisham. A decade of financial austerity has also impacted on resources at a time with health and care are having to deal with an increasing number of cases of increasing complexity.
- 1.8 The board has had good engagement with organisations in the borough and will look forward to engaging with others such as the Disabled People's Commission.
- 1.9 The committee asked for more detail on who responded to the board's annual survey and the Chair of the adult safeguarding board agreed to provide this after the meeting.

RESOLVED: that the annual report be noted and that the committee will receive further information on the respondents to the annual survey.

5. Birmingham and Lewisham African and Caribbean health inequalities review

Catherine Mbema (Director of Public Health) introduced the report and the following key points were noted:

- 1.1 In May 2020 Lewisham partnered with Birmingham City Council in order to generate some concrete opportunities for action to tackle health inequalities among the black African and Caribbean communities.

- 1.2 The partnership includes two boards: an external advisory board made up of members of the community from Birmingham and Lewisham, and an external academic board made up of a number of national academics.
- 1.3 A number of themes to review were identified. The academic board identified any gaps in the available evidence and priority areas in which action could be proposed. This would then be passed to the external advisory board for their opinion of which actions would be worthwhile.
- 1.4 A number of opportunities for action have been identified for each of the review themes and the aim is to collate these into a report back to the Health and Wellbeing Board in March 2022.
- 1.5 Intersectionality has come up in almost every review theme and may also appear in some of the opportunities for action.
- 1.6 The members of the academic advisory board come from a range of institutions in Birmingham and London.
- 1.7 In terms of opportunities for action the evidence base has largely been around the role of culture and the impact on subsequent health behaviours such as diet and physical activity. A number of examples suggested co-producing interventions using cultural hubs like faith groups and faith communities.

RESOLVED: that the update be noted and that the committee receive further information on the nature of the research being carried out by the review.

6. Select committee work programme

The Chair asked for the committee to receive a report on the proposals for the Ladywell Unit.

RESOLVED: that the work programme be agreed with the addition of an update on proposals for the Ladywell Unit to be scheduled in.

The meeting ended at 7.50 pm

Chair:

Date:

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Healthier Communities Select Committee

Declarations of Interest

Key decision: No

Class: Part 1

Ward(s) affected: All

Contributors: Chief Executive (Director of Law)

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 not 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. Jeremy Chambers, Director of Law and Governance, 0208 31 47648



Healthier Communities Select Committee

Report title: Lewisham Health & Care Partners System Recovery Plan

Date: 12th January 2022

Key decision: No.

Class: Part 1

Ward(s) affected: All

Contributors:

Amanda Lloyd, System Transformation and Change Lead;

Sarah Wainer, Director of System Transformation.

Outline and recommendations

This report provides an update on several areas highlighted in the Health and Care System recovery plan which was presented first to the Committee on 23 September 2020, and subsequently on June 21st 2021.

Information included in this report will be updated and enhanced by short presentations by key partners at the meeting.

Members of the Healthier Communities Select Committee are recommended to note the updates on Lewisham's health and care system recovery and the plans for a full review of the recovery plan.

1. Summary

- 1.1. The purpose of this paper is to provide Members of the Healthier Communities Select Committee with an update on the recovery of the Lewisham health and care system which has been significantly affected by Covid-19.
- 1.2. The Health and Care System Recovery Plan, first published in September 2020, outlined the plans for recovery and stabilisation of health and care services across the borough; detailed the learning and the impact of Covid-19 on the population and the system as known at that point; and set out the health and care priorities for the next 18 months. The recovery plan was refreshed in August 2021.

2 Recommendations

- 2.1 Members of the Healthier Communities Select Committee are recommended to note the updates presented here and activity planned to meet current system risks and areas of concern, particularly in light of the Omicron outbreak.
- 2.2 Members are also asked to note that updates provided as part of this report were supplied by partners before 24 December and may not present the most recent position. Verbal updates will be provided at the meeting.

3 Policy Context

- 3.1 The Council's Corporate Strategy 2018-2022 outlines the Council's vision to deliver for residents over the next four years and includes the following priority relevant to this item:
Delivering and defending: health, social care and support - Ensuring everyone receives the health, mental health, social care and support services they need.
- 3.2 In 2019, Our Healthier South East London partnership set out its response to the Long Term Plan for the NHS, the London Vision and the opportunities presented by being London's first Integrated Care System (ICS). These plans included transforming the experience and outcomes of care, and reforming the way services are planned, commissioned and delivered. A new merged South East London CCG (SEL CCG) was created in April 2020.
- 3.3 Since March 2020, the CCG and local providers have worked with local authorities and other partners to control and respond to the spread of COVID-19, including rapidly increasing critical care capacity and enhancing joint work across health and care.
- 3.4 Building on existing local plans, the SEL ICS remains focused on the development of better person-centred, co-ordinated care and addressing the impact of Covid-19. This includes addressing the disproportionate impact across different parts of society including BAME communities, people living in areas of deprivation, older people and those with existing health conditions, as well as the broader effects of lockdown on the mental and physical health of children and young people, and neighbourhoods and communities.
- 3.5 Building on progress and learning since March 2020, and reflecting Lewisham's local priorities, the SEL ICS has committed to:
 - Working with staff and communities to keep each other safe
 - Taking practical steps to address existing and new inequalities
 - Supporting people to stay healthy and well at all stages of life
 - Restoring services and "locking-in" beneficial changes
 - Developing high-quality, joined-up and sustainable health and care systems
- 3.6 In February 2021, the Department of Health and Social Care published legislative proposals for a Health and Care Bill which will put integrated care systems on to a statutory footing, including taking on the functions of CCGs with an expected implementation of 1st April 2022. However, to allow sufficient time for the remaining parliamentary stages, a new target date of 1 July 2022 has been agreed.

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4 Background

- 4.1 The Health and Care System Recovery Plan set out Lewisham's approach to manage the recovery over an 18 month period, and formed an integral part of both the Lewisham Borough COVID Recovery Plan and SEL CCG's COVID Recovery Plan.
- 4.2 In developing the recovery plan, wide-ranging engagement took place with users and carers which informed the content of the plan and the subsequent approach to implementation and delivery.
- 4.3 The Health and Care System Recovery Plan was submitted to the Mayor and Cabinet on 16 September 2020, to the Clinical Commissioning Group's Borough Based Board on 22 September 2020 and to Members of the Healthier Communities Select Committee on 23 September 2020.
- 4.4 Progress reports on the system recovery were presented to Lewisham Health and Care Partners and the Borough Based Board on 3 and 24 November 2020. Implementation of the recovery plan has been reflected in service delivery plans and progress reported regularly to the partnership and borough based boards.
- 4.5 System partners contributed to a refresh of the Health and Care Recovery plan in August 2021 which was approved by Lewisham Health and Care Partner Board on 7th September 2021.
- 4.6 Health and care partners have worked hard to keep services available and mitigate the worst impacts of COVID and lockdown, and have been reviewing lessons learned throughout. The current OMICRON variant is putting additional pressure on systems, as well as usual anticipated winter pressures, and system partners have developed the Lewisham Winter Plan which sets out plans to manage these pressures in a joined-up way.

5 Health and Care recovery update

- 5.1 Information and updates on specific areas that may be of particular interest to Committee Members are summarised below:
- 5.2 Members are asked to note that the updates provided as part of this report were provided prior to 24 December and may not be the most recent position. Verbal updates will be provided at the meeting.

5.3 Community, Elective Care and A&E/unplanned care

- 5.3.1. Over the last six months, LGT has worked jointly with King's College Hospital NHS Foundation Trust and Guy's and St Thomas' NHS Foundation Trust to tackle the backlog of patients waiting for elective surgical or outpatient care, through the Acute Provider Collaborative.
- 5.3.3 On 13 December 2021, NHS England declared a national incident across the NHS due to pressures that NHS Trusts are facing – including pressures on urgent and emergency pathways and the likely impact of the Omicron variant, including high levels of staff sickness.
- 5.3.4 LGT has carried out a review of all the organisation's services to agree changes that need to be made to provide care for the people coming through the Trust's emergency departments, treat people who need an operation within 28 days and maintain vital diagnostic, cancer, community and maternity services. Where possible, non-urgent care is being stepped down to redeploy staff to support urgent and life-saving services.

5.4 Omicron and vaccination update (accurate at 19/12/21)

- 5.4.1 The UKHSA designated variant B.1.1.529 as a variant under investigation (VUI) on Thursday 25 November. It was then designated a Variant of Concern (VoC) on

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Saturday 27 November.

5.4.2 The Omicron (B.1.1.529) variant includes a large number of spike protein mutations as well as mutations in other parts of the viral genome. These are potentially biologically significant mutations which may change the behaviour of the virus with regards to:

- Vaccines
- Treatments
- Transmissibility

5.4.3 As of 5 December 2021, there were 246 confirmed Omicron COVID-19 cases in the UK, 197 confirmed cases in England, 82 confirmed cases in London, with 5 in Lewisham. The variant is now the dominant variant of COVID-19 in London.

5.4.4 The Government introduced several new measures in light of the new variant cases, which include international travel restrictions and pre-/post-arrival in England testing; mandatory use of face coverings on public transport and a number of indoor settings such as shops, banks and post offices; self-isolation for all contacts of suspected Omicron cases; and extending eligibility of COVID-19 booster vaccinations to those aged 18 and over. Full details of these measures can be found at the following link: <https://www.gov.uk/coronavirus>

5.4.5 As part of the local response to the new variant, efforts to maximise vaccination uptake continue in Lewisham. Some ongoing initiatives that are supporting these efforts to maximise access and confidence in COVID-19 vaccination include:

5.4.6 Late night pharmacy opening for COVID-19 vaccination

5.4.7 Three pharmacies in the borough offer the vaccine on weekday evenings. Residents can walk in without an appointment to get their first, second or booster dose.

5.4.8 Evening vaccination clinics run at these pharmacies:

- New Cross Pharmacy, Amersham Vale, SE14 6LD - Mon-Fri 7-9pm
- Vantage Pharmacy, Conisborough Crescent, SE6 2SP - Mon-Fri 7-9pm
- Lewisham Pharmacy, Lee High Rd, SE13 5PJ - Mon-Fri 6-8pm.

5.4.9 Walk-in COVID-19 vaccination clinics

5.4.10 A number of sites in Lewisham offer walk-in COVID-19 vaccination clinics. Further information on these offers can be found here: <https://selondonccg.nhs.uk/what-we-do/covid-19/covid-19-vaccine/pop-up-clinics/>

5.4.11 COVID-19 Community Champions

5.4.12 The COVID-19 Community Champion programme continues to provide up to date and accurate information about COVID-19 including vaccination to Champions recruited to share with their networks, friends and family.

5.4.13 COVID-19 Vaccination Call Back Service

5.4.14 A free, confidential telephone call back service offers Lewisham residents and workers the chance to arrange a conversation with a healthcare professional on the COVID-19 vaccination. A free, confidential conversation can be booked in via phone or email with a healthcare professional - a local pharmacist - who is able to provide residents and workers with the latest information on the vaccination.

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5.5 Mental Health Services

- 5.5.1 Community Mental Health services continue to be offered primarily face to face especially when clients have higher levels of need. Virtual contact via video conferencing and telephone continues to be available for those patients that have lower levels of need or have expressed a preference to access services remotely.
- 5.5.2 Crisis Pathways – Under the Mental Health Alliance several new Crisis Pathway initiatives have been launched that expand and enhance our overall Crisis Offer such as the Rapid Response Team, Clinical Assessment Unit at UHL and procurement of a community based Crisis Café. As a result of increased acuity (higher levels of need) the Borough's bed use has been increasing to pre-covid activity levels, this has required the expansion of bed space (including the purchasing of additional beds from other providers) and step down arrangements for those patients that are medically fit for discharge but do not have suitable accommodation.
- 5.5.3 Lewisham Mental Health Adult Services continue to meet the national performance standards outlined in the NHS Long Term Plan.
- 5.5.4 Lewisham's Mental Health Alliance is now in the process of finalising a logic model and will develop subsequent delivery plans for our agreed key strategic outcomes. This establishes a clear process for reviewing our progress against our stated aims, objectives and outcomes over the next few years.
- 5.5.5 Required adjustments as a result of the implications of COVID will be applied to ensure that our system has the flexibility to respond to the diverse and changing needs of the population.
- 5.5.6 The Lewisham Alliance is formulating a Health Inequalities delivery plan to take forward some of the agreed actions from the Mental Health Insight work that was completed in April this year. It was agreed that some of our unspent funds from the National Community Transformation programme would be re-directed into this programme of work. Further actions have been agreed to continue to support an improved and specific offer for BAAC (Black African and Caribbean ethnic groups) as our intention is to ensure that all effective interventions and projects are integrated into our local core community service offer.

5.6 Primary Care

- 5.6.1 The pandemic continues to have a significant impact on primary care and general practice has continued to provide a significant amount of the response required to manage this including delivery of the vaccination programme. At time of reporting, all general practice teams have been asked to clinically prioritise services to free up maximum capacity to support the vaccination programme alongside delivering urgent and emergency care and other critical services such as cancer.
- 5.6.2 A 'hot hub' continues to be commissioned for suspected covid patients to be seen face to face where indicated and increasing numbers of patients are also being supported to safely remain at home through remote pulse oximetry monitoring.
- 5.6.3 We know the pandemic has changed the way people access their GP with the further development of remote triage and telephone/video consultations. Healthwatch Lewisham undertook a specific survey in September – October 2021 to understand residents' experiences of GP access since the national lockdown restrictions were lifted on 19 July 2021. The CCG local borough primary care team have received a report of the survey and are working with Healthwatch to consider and respond to the findings and recommendations.
- 5.6.4 Similar to all other parts of the system, increasing infection rates are impacting on

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staffing levels - practices continue to be able to access the locally commissioned GP Extended Access service (GP and nurse appointments 7 days a week, 8am-8pm) and GP Home Visiting service to provided additional capacity as needed.

5.7 Adult Social Care

5.7.1 The following information provides updates on specific areas of ASC service delivery issues highlighting how challenges have been overcome and where opportunities are harnessed to ensure continued improvements to services for vulnerable residents.

5.7.2 Delivery of Statutory responsibilities.

5.7.3 Adult social care adapted well to the challenges presented by the pandemic with services continuing to meet statutory requirements. Different delivery processes such as remote assessments were applied where appropriate.

5.7.4 Face to face assessments are now taking place in care home and community settings. The availability of Enablement services as well as domiciliary care provision, care home placements and other workforce is sufficient at the moment. However, this may fluctuate due to the high transmission rates of the Omicron variant.

5.7.5 Day services for people with a learning disability

5.7.6 In line with Public Health advice, the numbers of attendees to building-based day services was restricted during COVID.

5.7.7 Lewisham day services have now reopened following thorough risk assessments to ensure the buildings and our processes are COVID secure, in line with SCIE best practice guidelines and Public Health advice.

5.7.8 Whilst we appreciate that people with profound complex needs require access to buildings with fully accessible facilities, going forward we want to learn from the differing approaches that were used to support people during the pandemic and create a 'day centre without walls', offering a blended mix of services, including on-line and at home, and in a wider range of community settings.

5.7.9 Impact of Vaccination requirements

5.7.10 The new regulations that require all workers deployed into a Care Home setting to be vaccinated came into effect on 11 November 21. The scope of this legislation has now been further extended to all Health and Social Care workers from 1 April 2022. Support is available to staff employed within ASC and external provider services who have yet to provide evidence of the vaccination requirements.

5.7.11 Empowering Lewisham

5.7.12 In order to accelerate the strong foundations of service improvement that are already underway to achieve agreed savings, a diagnostic review of adult social care has been undertaken by Newton Europe. The review has identified areas of service modernisation that align with existing work. The programme of work is now beginning the implementation phase and will provide the necessary resource to expedite the essential modernisation work over the next year. The programme is underpinned by the concept of empowerment and has been called Empowering Lewisham.

5.8 Representatives from Primary Care, Public Health, Lewisham and Greenwich NHS Trust, Mental Health Commissioning and South London and Maudsley NHS Trust will attend the Healthier Communities Select Committee to respond to any questions Members may have.

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6 Review of recovery plan

- 6.1 The original plan from September 2020 was intended to cover an 18 month period. This plan was reviewed in August 2021, and an updated Recovery Plan was approved by LHCP board on 7th September 2021.
- 6.2 COVID recovery plan actions have been incorporated into the Lewisham Winter Plan. This takes account of the usual winter pressures and includes specific risks and mitigations in relation to COVID management and recovery.

7 Financial implications

- 7.1 There are no direct financial implications arising from the implementation of the recommendations in this report.

8 Legal implications

- 8.1 There are no direct legal implications arising from the implementation of the recommendations in this report.

9 Equalities implications

- 9.1 The 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:
- 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 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.

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.

12 Health and wellbeing implications

- 12.1 The recovery plan set out in detail the health and wellbeing implications of Covid-19 and the action that health and care partners are taking to address these.

13 Report contact

- 13.1 John Bardens, Scrutiny Manager, john.bardens@lewisham.gov.uk 020 8314 9976

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Scrutiny Committees

Report title: Budget Reductions report

Date: January 2022

Key decision: No

Class: Part 1

Ward(s) affected: None specific

Contributors: Director for Finance, Head of Strategic Finance, Planning and Commercial, 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, and Director of Law, Governance and Elections

Outline and recommendations

The purpose of this report is to present Members with officers' draft proposals for net budget reductions identified to date. These initiatives are needed to address new pressures arising from the service-specific, long-term scarring from the COVID-19 pandemic and the wider macroeconomic pressures arising. The new proposals presented in this report equate to £1.994m (of which £1.425m is for 2022/23) and build upon the £10.4m of initiatives identified and approved in 2020/21 for delivery in 2022/23. The provisional Local Government Finance (LGFS) settlement has been announced and considered in setting the required cuts target for 2022/23. If all the available measures are agreed as part of the budget, including applying the maximum council tax increases, this would close the gap, subject to the budget decisions for next year and timely delivery of the agreed budget reduction proposals in full, for 2022/23 and enable the Council to set a balanced budget.

Members of the Scrutiny Committees are recommended to:

- Review and comment on these draft budget reduction proposals and present their feedback to the Public Accounts Select Committee to add their own and refer onto Mayor & Cabinet.

1 Timeline of engagement and decision-making

9 December 2020 – Budget Cuts Report to M&C

3 February 2021 – Budget Cuts Report to M&C

3 March 2021 – Budget report to Council

14 July 2021 – 2021/22 financial monitoring report to M&C

14 July 2021 – Medium Term Financial Strategy to M&C

6 October 2021 – 2021/22 financial monitoring report to M&C

27 January 2022 – budget reduction proposals to Public Accounts Select Committee

1. Summary

- 1.1. The purpose of this report is to present Members with officers' draft proposals for the budget reductions needed to set a balanced budget for 2022/23. These initiatives are needed to address new pressures arising from the service-specific, long-term scarring from the COVID-19 pandemic and the wider macroeconomic pressures arising.
- 1.2. The new proposals presented in the report total £1.994m, of which £1.425m are towards the gap in 2022/23. At this stage the focus has to be on the gap for the next financial year. The provisional Local Government Finance (LGFS) settlement has been announced and considered in setting the required reduction target for 2022/23. If all the available measures are agreed as part of the budget, including applying the maximum council tax increases, this would close the gap, subject to the budget decisions for next year and timely delivery of the agreed proposals in full, for 2022/23 and enable the Council to set a balanced budget.
- 1.3. The process of identifying budget reduction proposals sits in the context of a decade of austerity in which cuts of £217m have already been made, £136m reducing spending and £81m reallocated to meet emerging risks and pressures between 2010 and 2021. 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.
- 1.4. 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 the thematic approach introduced last year has been continued. This recognises the different ways of working now common practice due to the COVID-19 pandemic, 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. It also supports the four key themes of Future Lewisham, developed by the Council to support the borough and its businesses and residents through the pandemic and beyond into sustainable recovery.
- 1.5. The thematic approach to date has identified £1.425m, which coupled with the £10.4m of budget reduction proposals agreed in 2021 and the provisional Local Government Finance (LGFS) settlement will enable the Council to set a balanced budget for 2022/23.

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- 1.6. There continues to be significant financial risk however from the uncertainty of the continued impact of the COVID-19 pandemic on demand for services and the commensurate shrinkage of the UK economy that this has brought about. This has impacted our ability to fund new pressures arising and to deliver previously agreed budget reduction measures. Without further budget reduction measures these risks will fall to reserves.

2. Recommendations

- 2.1. Members of the Scrutiny Committees are recommended to:
- 2.2. Review and comment on these draft budget reduction 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.

- 3.2. As the Council seeks to support the borough and its businesses and residents through the COVID-19 pandemic and beyond, this recovery is based on the four key themes of Future Lewisham, these are:

- A Greener Lewisham;
- A healthy and well future;
- An economically sound future; and
- A future we all have a part in.

- 3.3. The agreement of the budget reduction measures will enable the Council to set a balanced budget for 2022/23 and therefore directly support the theme of an economically sound future for the borough and its residents.

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Values

- 3.4. 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 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.
- 3.5. Very severe financial constraints have been imposed on Council services with significant reductions made year on year for over a decade. This on-going pressure is addressed in this report.

4. Background

- 4.1. Over the past twenty-one months, the day to day lives of Lewisham's residents and the Council's business, , 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 than in previous years 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 currently estimated to be £25m this year, which will most likely exhaust the current government funds provided. Furthermore, there is forecast to be long-term demand increases, also termed 'Covid scarring' for which government has not provided funding for 2022/23. The impact of diverting resources into the continued efforts against the impact of the pandemic has meant that there have been delays in the delivery of the previously agreed budget reduction

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measures of £28m for 2021/22 and hence an in year overspend of £8.5m is forecast. Officers have taken management action to make in-year savings to reduce the business as usual overspend or else this will need to be funded from reserves at year end, reducing our ability to manage further budget shocks in 2022/23.

- 4.5. Alongside managing the impact of the pandemic on services, and re-focusing resources to best support the health and government initiatives for residents and businesses, the Council had started implementing its recovery plan of Future Lewisham (see further detail below). However, with the rise of new variants such as Delta and now Omicron, coupled with winter pressures, the Council is once again facing significantly increased demand and reassessing non critical service delivery to ensure that those most critical services continue to be delivered to our most vulnerable residents.

5. Lewisham's Recovery from COVID-19

- 5.1. Lewisham's recovery from the pandemic 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. Given the scale of the challenge and the ongoing impact of and learning from responding to COVID-19, officers adopted a different approach to budget reduction proposals last year, where cuts are made strategically, across the Council, with a focus on transformation, not 'salami slicing'. This approach has been continued this year to enable the further development and embedding of these cross cutting initiatives and transformation.

- 5.4. The budget reduction proposals have therefore again been identified according to the 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 continue to apply a programme management approach to deliver the strategic budget proposals as set out in the MTFs, if agreed. Officers will be supported

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to ensure that the proposals identified are deliverable and taken through the new Programme Management Office (PMO) assurance and governance processes, giving continued 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 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, 'Future Lewisham' has been set out by the Mayor and is based on four key themes:

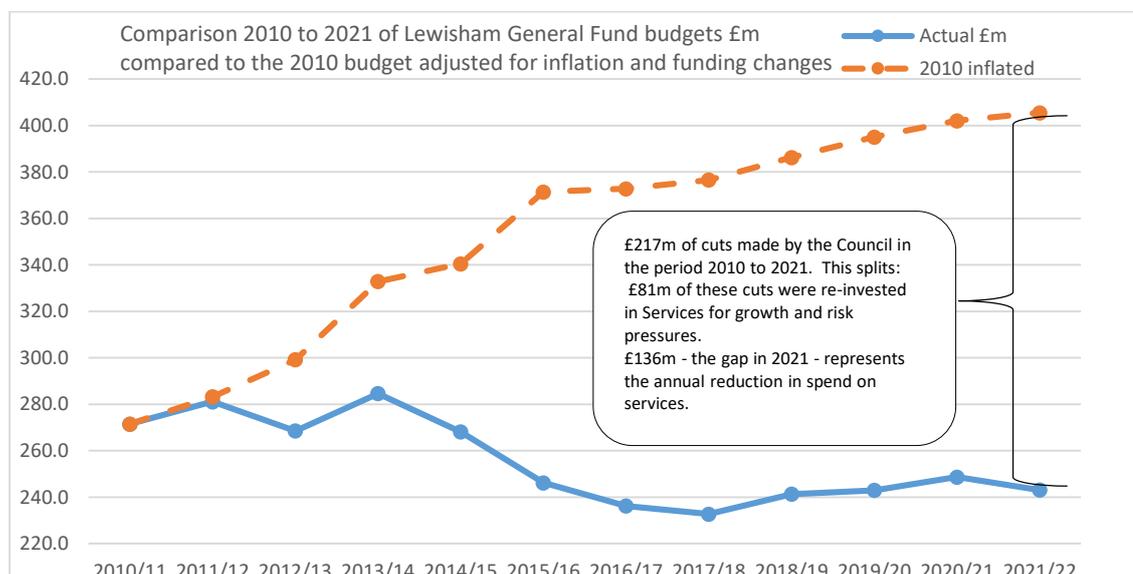
- A Greener Lewisham;
- A healthy and well future;
- An economically sound future; and
- A future we all have a part in.

6. Financial Context

Decade of austerity

6.1. This 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%, leading to increased 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 £450 less per person, per year, in the Borough (£136m / 305,000). 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 portion from local council tax payers rise from 34% in 2010 to 49% in 2021.

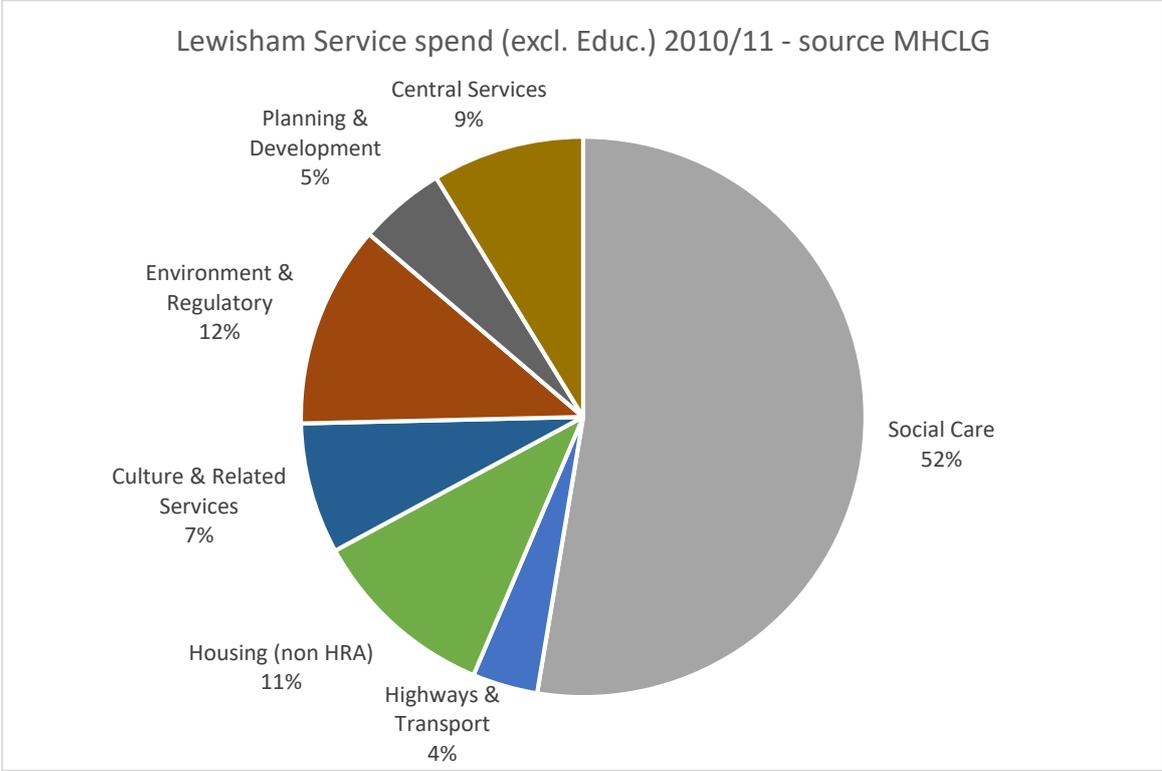


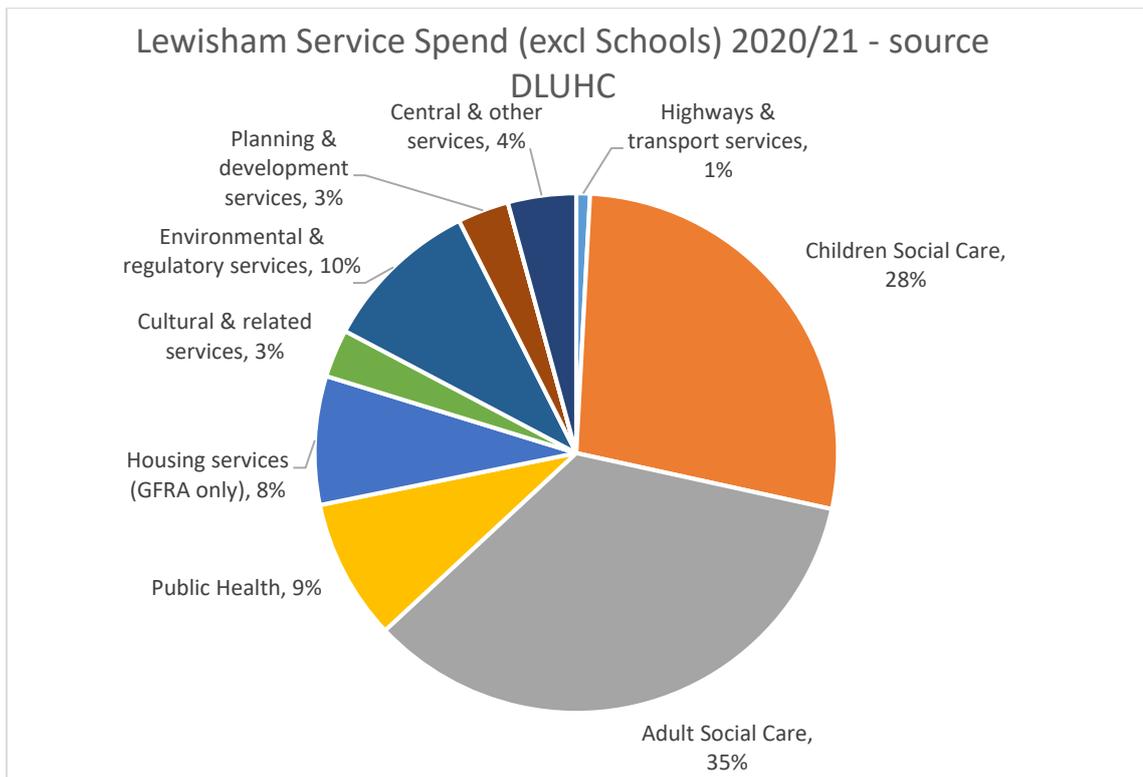
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6.3. Over this period the Council had also seen its spending choices focused on protecting those front line services on which the most vulnerable in our communities are dependent. In particular, through the children and adult social care services the 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 2020/21 (the latest published data).



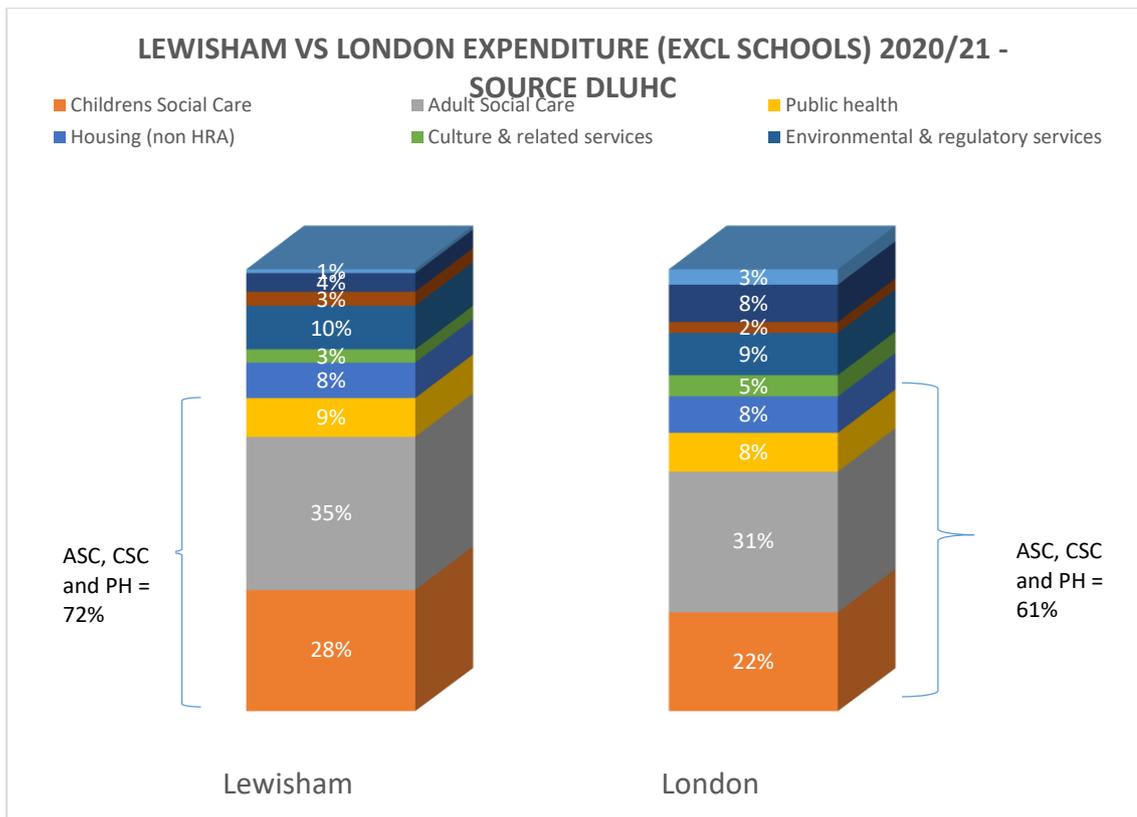


- 6.4. In 2010/11, 52% of the Council's general fund service spend was on social care. By 2020/21, that had increased to over 70% across adult and children social care services and including the new public health responsibilities.
- 6.5. This position is not unique to Lewisham as can be seen when comparing the 2020/21 position to that of the combined position for other London Boroughs in the bar chart below.

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6.6. Since 2010-11, the Council has used reserves to support the setting of a balanced budget for five of these years. Whilst this protected frontline services, it has meant that budgets have been artificially held higher than funding allowed for. Furthermore, there have been persistent overspends in latter years, which has meant that the Council has had to set increasingly challenging cuts targets.

COVID-19 and overspending in 2021/22

6.7. The impact of COVID-19 has been significant in terms of additional costs and lost income. At the end of September the impact for this year was estimated at £25m. To date, the committed government support covers the full impact, however this may be insufficient as new variants of concern emerge and if further restriction measures are brought in before the end of year with the position continuing to change. The collection fund continues to be impacted as well with a gap of £12m built into future years.

6.8. There are £5.5m of undelivered cuts being charged to Covid as well, and services are implementing plans to achieve these for the year 2022/23 as well as £9m of cuts for 2021/22 which have not yet been achieved in full. The full detail of these cuts and their current status is explored in the financial monitoring report at M&C on the 6 October. These cuts will still have to be made as the Council recovers from COVID-19 as any shortfall this year, and indeed into next year, will have to be met from further budget reduction measures or reserves.

6.9. The work to find in-year savings and preserve cash to limit the call on reserves while the Council responds to Covid and identifies and agrees budget reduction measures continues. From October, tighter spending and recruitment controls have also been introduced to extend the restrictions on any non-essential spend.

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Looking forward – MTFS and Local Government Finance Settlement

- 6.10. The Medium Term Financial Strategy (MTFS), agreed by M&C on the 14 July 2021 identified an anticipated funding gap over the next three years of £18.3m with £2.3m for 2022/23 in addition to the £10.4m of budget reductions already agreed in 2021.
- 6.11. Over the period July – October 2021 it became evident that, due to the extension of the Covid pandemic and the resultant shrinkage in the UK and global economy, pressures were arising within services which could not be managed or mitigated within the allocation for this in the MTFS.
- 6.12. The Executive Management Team (EMT), in consultation with the Mayor and Cabinet, began the process of identifying budget reduction measures that would not only meet the initial MTFS gap of £2.3m but would also allow these new pressures to be funded.
- 6.13. Alongside the process of seeking budget reduction proposals, actions to mitigate and manage the continuing and growing pressures arising from Covid and changes to ways of working were also developed, as these are not expected to be funded in full through either more once-off covid resources from government or an increase in core funding at this point in time.
- 6.14. The Provisional Local Government Settlement (PLGS) was announced on the 16 December 2021. The announcement was slightly better than that assumed and modelled in the MTFS, which has meant that the budgetary gap has reduced to £1.4m.
- 6.15. However, much of the new or increased funding available for 2022/23 are one-off grants which cannot be taken into the Council's base budget. This, coupled with the fact that the settlement is only for one year and the uncertainty as to how the Fair Funding review will be implemented means that it is imperative that the Council continue to identify and agree budget reduction measures for 2022/23.
- 6.16. The existing proposals of £10.4m and the new proposals of £1.4m presented in this report, if agreed, would enable the Council to set a balanced budget for 2022/23.

7. Thematic Approach and Cuts Proposals

General

- 7.1. The approach to developing the officers' draft proposals for cuts this year continued the approach adopted last year which was intentionally more strategic and collaborative. Not only at the officer level with more collective working at Executive Director, Director and senior manager level across Directorate boundaries but also with Members through two sessions across the six themes 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 theme with supporting detail accessed via the navigation sheet at Appendix 1 and detailed proposals in the Appendices 2 to 7.
- 7.2. For those more medium term ideas for which firm proposals have not yet been developed, plans will need to be fully assessed to understand the possible need for investment, in particular invest to save on specific areas. This might include for example, digital, automation, assets use, and parking arrangements.
- 7.3. In summary the cuts proposed for the next three years by theme are:

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Theme	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total
A. Productivity	0	0	0	0
B. Partnership working	0	0	0	0
C. Service design	999	25	0	1,024
D. Asset optimisation	111	224	195	530
E. Commercial Approach	145	125	0	270
F. Demand Management	170	0	0	170
TOTAL	1,425	374	195	1,994

- 7.4. It is inevitable that some services will be reduced or stopped altogether. However, the approach has been to look to increase income streams and deliver efficiencies through service re-design wherever possible, rather than cutting services. Where services have been stopped or reduced this can be revisited at a future date, funding permitting.
- 7.5. The reduction measures 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 proposals are itemised by theme below with the full supporting detail in the proforma provided in the appendices to this report.

A – Staff 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 boosted 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 improved more streamlined services for users.
- 7.10. There were no specific new proposals generated in this theme for 2022/23 – 2024/25 which require a decision to implement. However a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include:
- 7.11. Improving Productivity through localised decision making and recalibrating attitude to risk. It was recognised that while there were lots of ideas about how we could streamline processes in different parts of the Council, there was not a “one size fits all” solution to deliver “cashable savings”. It was proposed that we develop a “toolkit” of potential ideas that could help services to decide how to manage within reduced budgets. This may mean at times the Council might have to review its risk tolerances for example slower response times, looking to partners or the community for solutions or increasing thresholds for access to services.
- 7.12. Specific ideas cited as examples:
- Review of skill mix to make sure that where possible, tasks are taken away

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from more expensive staff (e.g. managers or social workers) and completed by an appropriately skilled workforce of business support. However, transfer of activity does not equate to delegation of accountability. Examples included authorising leave, Oracle payments, or agency staff invoices etc. This could enable services to redesign their establishment to work within reduced cash envelopes.

- Exploring how we use our systems to get suppliers, residents or businesses to undertake tasks for us – for example, using portals to upload invoices, original documents etc.
- Exploring how we can use partnership arrangements to reduce duplication, for example, using information and data collected by partners to support decision making instead of doing everything ourselves (e.g. Trusted Assessment).
- More efficient recruitment processes reducing the length of time for individual appointments – thus minimising agency spend in high turnover areas.

7.13. Where services develop specific opportunities or approaches (e.g. piloting a given approach) outputs from this are fed back to other areas to support learning.

7.14. Another possible area to improve our productivity is via the opportunity to centralise applications support across the Council. The full analysis of service areas will be undertaken to establish where there is IT application and administration support undertaken in service teams and assess whether this would be more efficiently delivered via a centralised model. This initiative does not necessarily mean pulling everything back to a single central function, but it may mean pooling resources across similar functions.

B – Partnership working and collaboration

7.15. The Council continues to listen and consult with its partners to understand how the impact of COVID-19 and the resulting economic and community changes are driving different needs and expectations for Council services going forward.

7.16. 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.

7.17. The driver for our Resident's Experience programme is to improve the quality of our services and improve the experience of interacting with the Council for our residents. By understanding our resident's needs, and designing our services around these, we should inevitably improve our processes through streamlining them and improve our communication and empowerment for residents. At this stage, the programme is about to start the discovery work which will identify the areas and size of opportunity and the potential for benefits including savings against these areas. The programme should deliver savings whilst improving experience for our residents. Channel shift opportunities are being considered as part of this work, recognising this has historically proven difficult to deliver savings against without also reducing our ability to deliver successful outcomes for our residents.

7.18. The Council will make a commitment to explore how we continue to work not just with our established anchor institutions but with other colleges and universities on the creation of work placements to attract students to Lewisham. This will help tackle the skills shortages in Lewisham for social workers, planners, teachers and other hard to

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recruit to professions. 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.

- 7.19. 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 need and those most likely to be eligible for support from health services receive it. This will apply to care packages for children and adults.
- 7.20. We recognise that our voluntary sector partners have played a strong role in providing continued 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 and sponsorship where appropriate.
- 7.21. There were no specific new proposals generated in this theme for 2022/23 – 2024/25 which require a decision to implement. However a number of opportunities continue to be explored and developed and may be brought forward in a future cuts round. They include:
- 7.22. Information sharing with partners and third party suppliers. The intention would be to review those services that commission external delivery partners to manage and process data on our behalf as part of the contractual arrangements in place. Where possible this reliance will be removed from the scope of the contract and systems and/or data will be provided by the Council to enable those suppliers and partners to manage their data processing responsibilities. The primary objective is to reduce our reliance on third parties, but it may also deliver cost savings.
- 7.23. Further suggestions which are being considered include:
- 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.
 - 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.
 - Explore increased and improved shared and joint opportunities to access grant funding with partner organisations to support core services. Building on the success of this approach in housing and the borough of culture seek to ensure that we access all external sources of funding where these are available for joint initiatives with appropriate partner organisations.
 - The implications of exiting certain services where alternative private or other public sector provision is available. For example; youth centres, crematorium, sports centres, and others.

C – Service design

- 7.24. 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 operated largely online and via the call centre with appointments available where necessary for the majority of 2020/21. There are also opportunities, through better collaborative working, to review how different services serving the same

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customers might better come together to do this.

- 7.25. 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.
- 7.26. The individual proposals put forward for this theme (see details at Appendix 2) are:

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
C-35	Specialist social care support review	177	0	0	177
C-36	Reduction of commissioned care leaver housing costs	600	0	0	600
C-38	Strategic development team cost capitalisation	100	0	0	100
C-39	Aligning the Kickstart scheme with Government plans	25	25	0	50
C-40	Substance misuse – contract review and staffing	92	0	0	92
C-44	Removal of graffiti from private property	5	0	0	5
	Theme total	999	25	0	1,024

*some references are missing from the sequence. This is because some proposals initially in development are not yet ready to be presented as fully costed cuts but may come forward in subsequent rounds.

- 7.27. 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:
- 7.28. A proposal to review services to seek to explore where these could more effectively and efficiently delivered as a shared service with other boroughs. The shared services model works well where there are economies of scale that can be maximised and where there is synergy between policy or regulatory frameworks under which the services operate. Whilst it's more common for non-frontline services to operate this model, there are currently shared services in health, such as tri-borough commissioning of sexual health services which can be further explored or used as exemplars. The opportunity to join existing shared services will also be considered, such as the South London Legal Partnership or similar. The Council has experience of successful shared services via its shared ICT and so can draw on the lessons learnt from this.
- 7.29. Similar to the sharing of services, it is also considered appropriate to review outsourcing models, and whether there is the opportunity to seek to transfer

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responsibility for certain services to either external organisations, other anchor institutions or the third and voluntary sector. The creation of longer term partnerships rather than short term contracts would be considered as this can mitigate in part some of the risks perceived with outsourced services, including loss of control. This would be considered where there are clear and tangible benefits of doing so that ensured quality of outcomes for residents whilst delivering efficiencies.

- 7.30. Another proposal that has come forward looks at how services might be redesigned if the Council's attitude and approach to risk were to be amended. This includes opportunities to look at streamlining public engagement, access to information, responses to questions, schemes of delegation and decision making, all of which could allow for service efficiencies to be delivered. This would include our procurement regulations and accounting policies as well. The review will carefully explore the additional risk that these changes might introduce and balance this with the likely financial gain from these changes.
- 7.31. Further suggestions which are being considered include;
- Encouraging more residents to recycle by increasing the number of local disposal facilities and supporting community skips.
 - Enable place-based cleaning and waste removal through the integration of operational teams.
 - Further and deeper integration of 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).

D – Asset optimisation

- 7.32. 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.
- 7.33. Through this significant strategic theme the Council can unlock social, economic and financial benefit from its considerable landholdings within Lewisham. These range 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.
- 7.34. The individual proposals put forward for this theme (see details at Appendix 3) are:

Ref	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
D-10	Commercial Estate Review	0	50	100	150
D-11	Business Rates revaluation of Council owned properties	100	50	0	150

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Ref	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
D-12	Asset Use Review and Regularisation	0	15	85	100
D-13	Review of commercial opportunities for nurseries within children's centres	11	9	0	20
D-14	Facilities Management	0	100	10	110
	Theme total	111	224	195	530

7.35. 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:

- Seek to retain assets and keep them in use where this may be more cost effective than mothballing them. If the assets are not required for direct Council services seek to bring other community, voluntary or partnership organisations in.
- Investigate whether Council assets could be converted/made suitable for the provision of high needs services rather than relying on external parties to provide these as part of procured services.
- Work alongside and more actively promote private sector delivery of housing supply to increase suitable and necessary housing in the borough to complement that which we are providing under the Building for Lewisham programme. This not only increases much needed housing supply in the borough but increases the Council tax revenue base, generating income to support services and could be delivered either independently of or in partnership with the Council.
- Improve our data management and insight to ensure that we are able to accurately forecast demand (schools, housing, etc.) and then focus delivery of assets to match this local demand and reduce the risk of asset underutilisation.
- Ensure that the proposals coming forward in both the capital programme and the budget setting process fully align with and consider the Catford master plan.
- Review surplus vacant/empty assets that costs money to maintain or mothball and seek to dispose of such properties in order to generate capital receipts that can be reinvested into the Council's strategic asset base.

E – Income generation and commercialisation

7.36. PASC's investigations over the past few 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.

7.37. Commercialisation is about more than just chasing financial returns. The focus with this approach is improving services and ensuring that resources are available to

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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.

- 7.38. 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, examples of this include the introduction of emissions based charges for parking and the extended use of controlled parking zones (CPZs), ensuring that funding is available to support the maintenance of the borough's highways, roads and travel network.
- 7.39. 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.
- 7.40. 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.
- 7.41. The individual proposals put forward for this theme (see details at Appendix 4) are:

Ref	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
E-12	Building Control Service Efficiency	20	30	0	50
E-14	Changes to leisure concessions for older people	95	95	0	190
E-15	Seek corporate sponsorship for Festive Lighting	30	0	0	30
	Theme total	145	125	0	270

- 7.42. 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:
- Improved use of CIL and S106 funding. The current proposal looks to make a targeted effort in the very short term to review the capital programme and look at opportunities to replace borrowing and/or base budget funds with S106 and/or CIL. The approach to be adopted is to work across the organisation to allocate S106 and CIL and improve the use of this to support the capital

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programme will take place over the coming months to look at opportunities to support the setting of the capital budget before the start of next financial year. Whilst this is not a revenue budget reduction it will improve capacity in the capital programme.

- Extending possible traded services, for example arboreal or garden services with in-house parks service.
- Identifying areas for more extensive enforcement to improve general environment – e.g. fly tipping and littering, estate agent boards not removed etc. This will also include exploring working with and supporting businesses and traders to install CCTV to address fly tipping.
- Ensuring services are open to and seeking out grant support and other investment partners to support council service delivery in the Borough.
- Continuing to strengthen the commercial skills in those letting contracts and commissioning services to secure the best value for money.
- Review the methods of enabling residents and businesses to report and provide evidence to facilitate enforcement.

F – Demand management and behaviour change

- 7.43. 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.
- 7.44. 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.
- 7.45. 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 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 is tracking the changes emerging from government policy for the future of health and social care and is developing an evidence based approach to implementing this. 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. The work already underway as part of the review of the delivery of Adult Social Care, coupled with the improvements in the systems used to support and deliver these services, means that we will be better able to measure the effectiveness of the interventions that are available. This will include the establishment of 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 whilst enabling costs to be taken out of the system. We will also continue to look at shared pathways with our health partners to achieve better outcomes.
- 7.46. The individual proposals put forward for this theme (see details at Appendix 5) are:

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Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
F-25	Road Safety – new yellow boxes	150	0	0	150
F-26	Subscriptions	20	0	0	20
	Theme total	170	0	0	170

*some references are missing from the sequence. This is because some proposals initially in development are not yet ready to be presented as fully costed cuts but may come forward in subsequent rounds.

7.47. 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:

- Prevention and early intervention model to reduce the need to for crisis interventions. 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.
- Clarity is required with regards to the levels of statutory provision across the Council and the cost of this versus discretionary services. There is consideration of a zero-based budgeting exercise which builds budgets up on the basis of funding statutory services first, whilst looking for the most efficient delivery model of these, and then seeking to budget for and fund those services which are discretionary. This exercise is challenging and resource intensive but will allow improved clarity as to where to focus attention in order to achieve the most significant improvements and transformation.
- Explore different ways of working with and supporting voluntary/community organisations, especially post pandemic to draw on the learning from how to co-deliver services and maximise benefit for residents.
- Improve our awareness of and success in applying for and securing grants, and ensure that we work with and support the third sector to secure sustainable funding.
- Exploring new approaches for housing, both temporary and permanent accommodation, including targeted measures such as seeking to match those requiring housing with those in under-occupied homes.

Previously Agreed Proposals

- 7.48. As part of setting the 2021/22 budget a number of budget reduction proposals were reviewed by Members and then agreed by Mayor and Cabinet on the 9 December 2020 and the 3 February 2021. Those proposals which impacted on the 2021/22 budget were then incorporated into the Budget Report agreed by full Council on the 3 March 2021. Many of the proposals contained measures for 2022/23, which totalled £10.4m. The summary list of these and the detailed proformas are in Appendix 6.
- 7.49. Mayor and Cabinet are asked to reconfirm agreement for these proposals to be included in the budget for 2022/23.

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8. Timetable and Decisions

Timetable

- 8.1. The key dates for considering the budget reduction report via scrutiny and Mayor and Cabinet (M&C) are as follows:

12 January	Healthier Communities
13 January	Safer Stronger
18 January	Sustainable Development
20 January	Housing
26 January	CYP
27 January	PASC
2 February	Mayor and Cabinet

- 8.2. Subject to the decisions at M&C on the 2 February the budget reduction measures will be implemented by officers in line with the decision making route (see below). This will allow those proposals agreed to progress, including those requiring consultation, to be either concluded or well developed before the end of this financial year so that a full year financial effect is achieved for 2022/23.

Decision making process

- 8.3. The decision making process for the proposals depends on the nature of each individual measure 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
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	✓	✓				

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consultation required						
Other – e.g. seek clarification, reject, endorse.	✓	✓	✓	✓	✓	✓

8.5. The decision combinations for each new 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.

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.

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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 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

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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.

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.

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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 is included within the attached Appendix 9 and has been reviewed by Safer Stronger and PASC.

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.

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.

14. Health and wellbeing implications

- 14.1. The specific health and wellbeing implications identified as arising from the current cuts 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 is E14.

15. Background papers

- 15.1. Previous reports setting the financial context
- 3 March 2021 – 2021/22 Budget report to Council

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- 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

15.2 Appendices

1. Navigation sheet – new proposals
2. **C** – Service design
3. **D** – Asset optimisation
4. **E** – Commercial approach
5. **F** – Demand management
6. Previously Agreed Proposals
7. Specific legal implications – to follow for M&C
8. Summary equalities report
9. Making fair financial decisions

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
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)

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Term	Definition
VFM	Value for Money

17. Report author and contact

- 17.1. David Austin, Director of Finance, 020 8314 9114, david.austin@lewisham.gov.uk
- 17.2. Katharine Nidd, Head of 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 of Finance, 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 Jeremy Chambers, Director of Law, Governance, and Elections, jeremy.chambers@lewisham.gov.uk

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APPENDIX 1

Navigation Sheet for Healthier Communities Select Committee – new proposals

Ref	Title	Proposal	2022/23	2023/24	2024/25	Total	Full Report / Key Decision Req'd?	Public Consultation Required?	Staff Consultation Required?	Committee
C-40	Substance misuse - contract review and staffing	The 'core contract' for substance misuse was recommissioned through an open tender process for April 2022. This was agreed through M & C on 3 November 2021. The new contract value is £112,236 lower than the current value. £20,000 of this has substituted prescribing savings not made. This proposal identifies the remainder (£92,236) as a potential area that could be used to fund other services that benefit Public Health and thus reduce general fund costs.	92	0	0	92	N	N	N	HCSC
E-14	Changes to leisure concessions for older people	This proposal changes the concessions available for users aged over 60. The Be Active programme with affordable concessionary "pay and play" rates will continue, but we will not continue with universal free swim and gym for all over 60s. If the Council were to remove the free sessions and replace them with affordable provision, this would generate a saving of £170,000 across the GLL sites and £190,000 across all sites. Free gym and swim will be retained for registered disabled residents. The saving will be implemented in October 2022 in line with the extension of the GLL contract.	95	95	0	190	Y	N	N	HCSC
	TOTAL		187	95	0	282				

APPENDIX 2 – THEME C SERVICE DESIGN PROPOSALS

1. Proposal Overview	
Proposal title:	Specialist social care support review
Reference:	C-35
Lead officer:	Sara Rahman
Ward/s affected	None
Cabinet portfolio	Cllr Chris Barnham, Children's Services and School Performance
Scrutiny committee/s	Safer Stronger Communities Select Committee and Children and Young People Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
<p>There are three different service areas in Families, Quality and Commissioning which are in scope of the savings proposal – Youth Offending Service, Family Thrive and CAMHS.</p> <p>Proposal 1 – The funding for this post sits within the Youth Offending Service (YOS), it is a Remand Social Work post that would hold cases specifically where the young person has been remanded. As demand has been very low no permanent appointment has been made and currently the post is currently occupied by a locum Social Worker who has a caseload of 3. The impact on the cases will be minimal as they are already allocated to Social Workers in Children's Social Care</p> <p>Proposal 2 – The Practice and Partnership post sits in the Family Thrive Service within Early Help. This post was designed following the insourcing and restructure of the Family Thrive service, however it has been vacant and with the wider developments across the service and the close working with the Principal Social Worker to support the Signs of Safety practice model for Family Thrive workers, the post is no longer required.</p> <p>Proposal 3 – This is a CAMHS post that supports the social, emotional and mental health needs of pupils at New Woodlands School. The post holder provides assessment and treatment to young people attending New Woodlands and their networks while providing specialist advice to school colleagues to assist them in their work. Clinical supervision for this post is provided through South London and Maudsley. The proposal is to transfer the funding of this post to the health budget and funding for this has already been identified. The proposal does not involve any loss of capacity but transfers the funding of this post to the health budget and funding for this has already been identified.</p>				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund			6.682m	
HRA				
DSG				
Health				
TOTAL			£6.682m	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				

PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3	6	6		3
JNC	1	1		

4. Cuts Proposal

What changes are proposed to the service area/s?

Proposal 1 – Deletion of the vacant Remand Social Worker post in the Youth Offending Service.

Proposal 2 – Deletion of the vacant Practice in Partnership post in Family Thrive (Early Help) service.

Proposal 3 – Transfer of liability for the CAMHS post in Woodlands School to Health which is currently funded by the LA.

There are no redundancies as a result of the proposals below:

Proposal 1 – operational changes identified. This is a specific role where children who are remanded by Court are allocated to the Remand Social Worker. Most children who come through the Courts already have an existing SW allocated in the social care teams. If they do not have a Social Worker they will need one via the Multi Agency Safeguarding Hub (MASH) and the numbers are very limited. Should the numbers increase, these referrals should be referred MASH for allocation within social care. Nationally the number of children remanded has reduced and in the last couple of years there have been very limited numbers for Lewisham YOS – at the moment there are none and the current worker Remand Social Worker who is locum has 3 cases.

Proposal 2 – the key functions of the Practice and Partnership post will be delivered through the other key roles in the Family Thrive service that are already identified to develop partnerships and practice for example, the Group Manager, the Early Help Coordinators and the Hub Managers. The practice element will be further with collaboration with social care and the extending of signs of safety training for early help staff. This post has not been recruited to and feedback from the staff consultation supported this change.

Proposal 3 – this is a CAMHS post that supports the social, emotional and mental health needs of pupils at New Woodlands School. The post holder provides assessment and treatment to young people attending New Woodlands and their networks while providing specialist advice to school colleagues to assist them in their work. Clinical supervision for this post is provided through South London and Maudsley. The proposal is to transfer the funding of this post to health.

Are there any specific staffing implications? No

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
Proposal 1	£57k			£57k
Proposal 2	£70k	0	0	£70k
Proposal 3	£50k	0	0	£50k
TOTAL	£177k	£0	£0	£177k
% Net Budget	2.6%			2.6%
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N

If yes, please describe impact:	
What are the potential delivery risks and mitigation?	
<p>Proposal 1 – there may be a situation where we see an increase in children and young people who are remanded, however over the years there has been a decrease due to the focus around preventative work and good practice. The mitigations are that most children who do come to the notice of the courts are already known to social care and have an allocated worker. In the event that they do not have a worker they will be referred through the MASH and if remanded into LA care we are required to exercise our statutory duties therefore this cohort of children will be allocated within the social care teams. This is already happening via the MASH and there will be no change to this.</p> <p>Proposal 2 – the functions of this post in relation to practice and partnership will be delivered through the other management roles in the Family Thrive Service and this is outlined above. This post has not been recruited to therefore there are no redundancy risks.</p> <p>Proposal 3 – there will be no impact on the service delivery as the post will remain, only the funding arrangements are to change.</p>	
Are there any specific legal implications?	
Not identified	
Is public consultation required (formal/statutory)?	Not required

5. Impact & Outcomes	
What is the likely impact of the proposed changes?	
Service Users	
<p>Proposal 1 – through effective resource deployment and collaborative working within the services, the outcome will continue to be delivered therefore the impact on service users would be limited.</p> <p>Proposal 2 – this post has not been recruited to therefore the impact will be minimal.</p> <p>Proposal 3 - there is no suggestion to alter the service therefore there will be no impact.</p>	
Staff	
<p>Proposal 1 – the post is occupied by a locum therefore the impact will be low. Any casework will be going via the MASH to the social care teams. This will streamline the work i.e. all children looked after and children on child protection and child in need plans will sit in one service and allow for better data collection. Should cases increase, support can be provided by the YOS teams as there are some YOS officers who are qualified SWs however this will not be desirable as the model does not support this.</p> <p>Proposal 2 – feedback from the staff consultation during the restructure raised that the structure felt ‘management heavy’ and as a result the Practice and Partnership role in scope for deletion. In comparison to the other management role, the post did not have any line management responsibilities therefore the impact would be low and the delivery of the partnership and practice development functions would be deployed via the remaining management roles.</p> <p>Proposal 3 – there is no change to the delivery model therefore minimal impact.</p>	
Other Council Services	

Proposal 1 – the teams within Children’s Social Care will see the allocation of all cases where children have been remanded, this is already happening and therefore there will be minimal negative impact.

Proposal 2 – no impact identified.

Proposal 3 – No impact identified.

Partners

Proposal 1 – partners will not see a change in the service response as this is a statutory duty already delivered.

Proposal 2 – Partners will not see a change to service delivery. Engagement with partners will still be part of the role for existing managers (Group Manager, Hub Managers, Early Help Leads) and training and support for partners will be accessed through the wider offer via workforce development and the social work academy.

Proposal 3 - There is an assumption that Health partners will agree to the transfer of liability of the post. This could have a financial impact on health partners.

Are there any specific equalities implications? Please provide a response for each protected characteristic/equalities consideration, even if the impact is neutral.

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age			X	
Disability			X	
Ethnicity			X	
Gender			X	
Gender reassignment			X	
Marriage and civil partnerships			X	
Pregnancy and maternity			X	
Religion and belief			X	
Sexual orientation			X	
Socio-economic inequality			X	

Is a full EAA required? No

How do the proposed changes align with the Council’s Corporate Strategy?

Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham	X			
Tackling the Housing crisis			X	
Giving children and young people	X		X	

the best start in life				
Building an inclusive local economy	X			
Delivering and defending: health, social care & support	X		X	
Making Lewisham greener			X	
Building safer communities	X			
Good governance and operational effectiveness	X		X	

1. Proposal Overview	
Proposal title:	Reduction of commissioned care leaver housing costs
Reference:	C-36
Lead officer:	Lucie Heyes – Director Children’s Social Care Pinaki Ghoshal – Exec Director CYP Services
Ward/s affected	N/A
Cabinet portfolio	Cllr Chris Barnham, Children’s Services and School Performance
Scrutiny committee/s	Children and Young People Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
No	No	No

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
Children’s Social Care				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund CSC placement	28,000	0	28,000	
General Fund NRTPF	2,623		2,623	
HRA				
DSG				
Health				
TOTAL	28,623	0	28,623	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	N/A			
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>0) The Local Authority has a duty to provide ‘suitable accommodation’ to its Care Leaver population. Lewisham currently has c600 Care Leavers, in a range of different types of accommodation. It is estimated c50 Care Leavers are living in semi-independent accommodation that is spot purchased at an average cost of £1,500 per week. Through the work that is already being carried out, to strengthen our placements ‘Sufficiency Strategy’ we plan through improve commissioning arrangements and enter partnerships with providers to deliver accommodation at less cost. This will not involve a reduction in our support for care leavers, indeed, in line with our ongoing improvement plans the aim will be to improve the quality of support and stability of placements for care leavers.</p>

- 1) This proposal is the next step, connected to existing savings proposals from last year (E-06, A-17 & F-05).
- The total budget for placements is £28m. The care leavers' budget is part of the overall placements budget. Overall the CSC budget is overspending by circa £3m and so this action is part of a wider programme which seeks to reduce the overspend. Initially these actions will include the expansion of a supported lodging scheme (11 places) and the addition of 9 units at a further site.
- 2) Through the overall improvement work in Children's Social Care and a focus on earlier support the NRPF budget is projected to underspend. This budget is part of the wider set of budgets used to support vulnerable families and children and the work set out in this proposal, together with work initiated last year as part of the previous budget savings collectively means we project that the spend will continue to be less than the budget that was previously allocated.

Are there any specific staffing implications? N

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
1) Care Leaver accommodation	£400k			£400k
2) NRPF	£200k			£200k
TOTAL	£600k			£600k
% Net Budget	2%			2%
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N

If yes, please describe impact:

What are the potential delivery risks and mitigation?

Risk - Increasing population of Care Leavers for the next two years.

Mitigation - Other less expensive accommodation options are being developed through a revised Sufficiency Strategy

Wider changes in policy including Economic and Fiscal changes e.g inflation, increase in National Insurance Levy, London Living wage etc. Affecting the overall placements budget. For example staffing elements associated with overall placements will see an increase in costs pressure arising from 1.25% increase in staffing costs which is likely to be passported to the council.

Are there any specific legal implications?

No

Is public consultation required (formal/statutory)? No

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

Some young people in the existing accommodation may be required to move. This will be minimised and managed with the support of the young person's personal advisor. The

quality of semi-independent accommodation is variable and new arrangements are aim to provide higher quality support and stability.				
Staff				
N/A				
Other Council Services				
N/A				
Partners				
N/A				
Are there any specific equalities implications?				
Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral
Disability				Neutral
Ethnicity				Neutral
Gender				Neutral
Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			Y/N (with Corporate Policy input)	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				
Tackling the Housing crisis				
Giving children and young people the best start in life	Supporting the most vulnerable young people to live in stable and supported housing while transitioning to independence			

Building an inclusive local economy				
Delivering and defending: health, social care & support				
Making Lewisham greener				
Building safer communities				
Good governance and operational effectiveness				

1. Proposal Overview	
Proposal title:	Strategic Development Team cost capitalisation
Reference:	C-38
Lead officer:	Patrick Dubeck
Ward/s affected	Strategic Development
Cabinet portfolio	Cllr Paul Bell, Housing and Planning
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
The Council's Strategic Development team is responsible for overseeing the delivery of new housing within the Borough. This includes the strategic clienting of the Council's Building for Lewisham Programme, delivered by Lewisham Homes.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	405			
HRA				
DSG				
Health				
TOTAL	405			
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5	8	8		1
PO6 – PO8	3	3		
SMG1 – SMG3	2	2	1	
JNC	1	1		

4. Cuts Proposal	
What changes are proposed to the service area/s?	
<p>The Strategic Development team's staffing costs are split across the General Fund and HRA, with a portion of costs recharged to capital. The team grew in 2020-21, funded in part by the GLA's Homebuilding capacity fund. These posts have been retained and the funding for them costed to general fund. The funding recharge to the capital programme in 20/21 was £272k, allowing for GLA grant. However, a review of staffing costs and time attributed to the Building for Lewisham Programme has established a higher recharge cost. It is anticipated that this level of recharge will be retained in 2022/23 as a one off cost of c£400K, delivering a saving to the general fund, anticipated to be £100K.</p> <p>It is not unusual to recharge these types of costs to the capital programme. This is a standard approach adopted by housebuilding/ developing Councils. Other London Councils adopt the same approach.</p>	
Are there any specific staffing implications?	N

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
	100			100
TOTAL	100			100
% Net Budget				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	Y	N	N
If yes, please describe impact:	Proposal proposes a capitalisation of costs to HRA and a saving to the General Fund.			
What are the potential delivery risks and mitigation?				
<p>This proposal adds an additional cost burden to the HRA capital programme, with costs needing to be attributed to capital delivery to ensure they do not become a revenue cost liability.</p> <p>Strategic Development and Finance colleagues are working closely with Lewisham Homes to establish the principles and mechanism for attributing these costs to the HRA programme as part of the programme's development allowances. The mechanism should not unduly impact the viability of individual development schemes.</p>				
Are there any specific legal implications?				
To be completed with Legal input.				
Is public consultation required (formal/statutory)?			N	

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

N/A

Staff

N/A

Other Council Services

N/A

Partners

The Lewisham Homes programme will need to accommodate this cost base and agree the principle for assuming them within development allowances.

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Y
Disability				Y
Ethnicity				Y
Gender				Y

Gender reassignment				Y
Marriage and civil partnerships				Y
Pregnancy and maternity				Y
Religion and belief				Y
Sexual orientation				Y
Socio-economic inequality				Y
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Y
Tackling the Housing crisis				Y
Giving children and young people the best start in life				Y
Building an inclusive local economy				Y
Delivering and defending: health, social care & support				Y
Making Lewisham greener				Y
Building safer communities				Y
Good governance and operational effectiveness			Positive	

1. Proposal Overview	
Proposal title:	Aligning the Kickstart scheme with Government plans
Reference:	C-39
Lead officer:	Patrick Dubeck
Ward/s affected	N/A
Cabinet portfolio	Cllr Kim Powell, Business and Community Wealth Building
Scrutiny committee/s	Sustainable Development Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
<p>In response to the increase in youth unemployment, the Government created the Kickstart scheme. This provides unemployed young people aged 16-24 a six month paid work placement with an employer. The Government provides participating employers with funding to cover six months salary at National Minimum Wage for each Kickstart trainee (25 hours per week).</p> <p>In early 2021 EMT agreed that the council should participate in the scheme and take on at least 40 Kickstart trainees. Given our commitment to the Living Wage, it was agreed that the council would pay Kickstart trainees the London Living Wage (LLW). A £50k budget growth was allocated to the Economy, Jobs and Partnerships service to cover the funding gap between the Government funding and payment of LLW to the trainees.</p>				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	50	0	50	
HRA				
DSG				
Health				
TOTAL	50	0	50	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	0			
Scale 6 – SO2	0			
PO1 – PO5	0			
PO6 – PO8	0			
SMG1 – SMG3	0			
JNC	0			

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>The Kickstart programme is time limited. The Government have announced that they will not approve any additional Kickstart placements after 31 December, and all placements must have begun by 31 March 2022. The council has 45 placements approved by the Government. These placements will all be filled by January 2022.</p>

The six month placements will continue in to next year and therefore some budget will be required in 2022/23 to continue to ensure Kickstart trainees receive the LLW. It is estimated that this will be no more than £25k, and indeed may be less if some of the trainees move on to permanent employment before the end of their six month placement. Therefore it is possible to cut the Kickstart budget by £25k in 2022/23, with the remaining £25k being saved in 2023/24.

Training and employment support and opportunities will continue to be offered via other schemes within the Economy, Jobs and Partnerships team.

Are there any specific staffing implications?		No		
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
	£25	£25	£0	£50
TOTAL	£25	£25	£0	£50
% Net Budget				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
The council has secured external funding to operate a youth employment hub which is supporting unemployed young people. Further external funding is expected to be secured by the end of 2021 (European Social Fund) which will allow the council to increase the capacity of the youth employment hub and also establish an all-age employment support service.				
Are there any specific legal implications?				
None				
Is public consultation required (formal/statutory)?		No		

5. Impact & Outcomes				
What is the likely impact of the proposed changes?				
Service Users				
The Kickstart programme will end regardless of this savings proposal as it was a Government programme which is ending in March 2022. Ending the Kickstart programme will mean that there are no paid work placements available for unemployed young people.				
Staff				
None				
Other Council Services				
None				
Partners				
None				
Are there any specific equalities implications for service users?				
Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral
Disability				Neutral

Ethnicity				Neutral
Gender				Neutral
Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			No	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life			Negative	
Building an inclusive local economy			Negative	
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener				Neutral
Building safer communities				Neutral
Good governance and operational effectiveness				Neutral

1. Proposal Overview	
Proposal title:	Substance misuse - contract review and staffing
Reference:	C-40
Lead officer:	Dee Carlin & Catherine Mbema
Ward/s affected	All wards
Cabinet portfolio	Cllr Chris Best, Health and Adult Social Care
Scrutiny committee/s	Healthier Communities Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
1.1	The London Borough of Lewisham commissions a range of services to create a system to meet the treatment needs of those with drug and alcohol problems.			
1.2	The treatment system provides medical treatment and rehabilitation programmes as well as intensive support services that promote recovery and encourage individuals to maintain their recovery through engagement in positive activities such as employment, training or volunteering. The system also delivers support through arrangements known as 'shared care' with GPs in the borough and work with community pharmacies on harm minimisation projects.			
1.3	The system consists of four main contracted services:			
	<ul style="list-style-type: none"> • Core contract • Community based / shared care service for people with drug and alcohol problems • Drug and alcohol treatment service for young people under 25 • Detox and rehabilitation services 			
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund				
HRA				
DSG				
Health		£3,412,000		
MOPAC grant		£353,000		
TOTAL	£3,765,000	£3,765,000	0	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?
The 'core contract' for substance misuse was recommissioned through an open tender process for April 2022. This was agreed through M & C on Nov 3rd 2021.

The new contract value is £112,236 lower than the current value. £20,000 of this has substituted prescribing savings not made. This proposal identifies the remainder (£92,236) as a potential area that could be used to fund other services that benefit Public Health and thus reduce general fund costs.				
Are there any specific staffing implications?			N	
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
TOTAL	£92,236			
% Net Budget	n/a (net budget 0)			
Does proposal impact on:	General Fund	HRA	DSG	Health
	N	N	N	Y
If yes, please describe impact:	This service is funded entirely through external grant income. So this cut is a reduction in spend against the Public Health grant, which will require reallocation to another area of the Council delivering Public Health outcomes			
What are the potential delivery risks and mitigation?				
This cut is delivered through an open tender process, and the successful tenderers submission is legally binding, so officers do not anticipate risk to delivery				
Are there any specific legal implications?				
No specific legal implications, confirmed by legal colleagues 1/12/21 (MA)				
Is public consultation required (formal/statutory)?			N	

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

This cut will impact on the overall capacity of the service, but officers believe the proposed overall service model in the tender submission is robust. This reduction will mostly be in the non-opiate engagement team reducing overall activity and hospital inreach targeting alcohol users in particular. Some mitigation is presented in the planned introduction of an alcohol care team within University Hospital Lewisham

Staff

This is not a reduction in Council staffing, but in a commissioned service. Officers will work with the provider, with the intention of avoiding compulsory redundancies. This cut will impact on the overall capacity of the service, but officers believe the proposed overall service model in the tender submission is robust.

Other Council Services

Substance misuse services work particularly closely with Public Health, Adults & Children's Social Care and Housing. This cut will impact on the overall capacity of the service, but officers believe the proposed overall service model in the tender submission is robust.

Partners

This reduction will particularly impact work with Lewisham & Greenwich Trust. This cut will impact on the overall capacity of the service, but officers believe the proposed overall service model in the tender submission is robust. Some mitigation is presented in the planned introduction of an alcohol care team within University Hospital Lewisham

The service works to reduce drug and alcohol related offending as it is well demonstrated that cessation of drug use reduces re-offending significantly and reduces harm in local communities. This cut will impact on the overall capacity of the service, but officers believe the proposed overall service model in the tender submission is robust.

Are there any specific equalities implications?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				X
Disability				X
Ethnicity				X
Gender				X
Gender reassignment				X
Marriage and civil partnerships				X
Pregnancy and maternity				X
Religion and belief				X
Sexual orientation				X
Socio-economic inequality				X

Is a full EAA required?

N

How do the proposed changes align with the Council's Corporate Strategy?

Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				X
Tackling the Housing crisis				X
Giving children and young people the best start in life				X
Building an inclusive local economy				X
Delivering and defending: health, social care & support			X	
Making Lewisham greener				X

Building safer communities			X	
Good governance and operational effectiveness				X

1. Proposal Overview	
Proposal title:	Removal of graffiti from private property
Reference:	C-44
Lead officer:	Zahur Khan
Ward/s affected	Wards identified in the priority list, based on where there is evidence and justification for new measures
Cabinet portfolio	Cllr Patrick Codd, Environment and Transport
Scrutiny committee/s	Sustainable Development Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
Y	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
<p>Lewisham has a statutory duty to remove graffiti from public property. There is no requirement for the Council to remove graffiti from private property and privately-owned surfaces which include: shops (incl. shuttered shops, bus stops, phone boxes, utility boxes) etc.</p> <p>A review of statutory and non-statutory services has identified that the service, on instruction from previous Executive Director, was expected to remove graffiti from private property free of charge.</p> <p>The council employs only one team (2 people) for the removal of graffiti. Reducing the service to a core statutory component will only save on material and chemical costs.</p> <p>There is a potential income stream from removing graffiti on a commercial footing, but this cannot at this time.</p> <p>It is possible to enforce graffiti removal against owners of private buildings and private land by the issuance of a graffiti removal notice. The owner has 28 days to remove the graffiti. Failure to comply can result in the Council removing the graffiti and recovering costs.</p>				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	180	0	180	
HRA	0	0	0	
DSG	0	0	0	
Health	0	0	0	
TOTAL	180	0	0	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	0	0	0	0
Scale 6 – SO2	0	0	0	0
PO1 – PO5	0	0	0	0
PO6 – PO8	0	0	0	0
SMG1 – SMG3	0	0	0	0
JNC	0	0	0	0

4. Cuts Proposal**What changes are proposed to the service area/s?**

The proposal is to stop removing graffiti from private property. This is a policy decision and is easily deliverable as activity to remove graffiti from private land and privately owned building will stop.

The saving will be derived from savings from reduced procurement of materials and chemicals needed for graffiti removal. There is only one graffiti removal beat and is considered to be staffed at a minimally viable level.

	2022/23
Capital Investment	0
First year Rate of Return	£5k

Are there any specific staffing implications?

No

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
If funded from capital				
If funded from revenue	5			5
TOTAL	5			5
% Net Budget				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:				

What are the potential delivery risks and mitigation?

There are no delivery risks operationally in implementing the change. Identification of private and public land and property is simple.

Graffiti on private land will remain on surfaces for longer. A consequential impact will be that graffiti on public land and publicly owned surfaces will be removed quicker.

One of the main surfaces that the council removes graffiti from are the metal shutters in front of shops. Although these are usually 'rolled up' during trading hours there are again visible as premises close later in the evening.

General communications messages and updated information on the corporate website will be required to communicate the Council's position on graffiti.

The council can charge for this service and a price for service for entry to the Council's fees and charges is being established should the proposal be approved for implementation.

Are there any specific legal implications?

None related to the removal of graffiti from non-public land.

Is public consultation required (formal/statutory)?	N
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5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

Businesses (shops, restaurants etc) that would have previously had this service free of charge will now have to pay either a private company if they want graffiti removed, or the Council. The initiation of removal will be through the services of a Graffiti Removal Notice.

Staff

None.

Other Council Services

None

Partners

None

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				N
Disability				N
Ethnicity				N
Gender				N
Gender reassignment				N
Marriage and civil partnerships				N
Pregnancy and maternity				N
Religion and belief				N
Sexual orientation				N
Socio-economic inequality				N

Is a full EAA required?

N

How do the proposed changes align with the Council's Corporate Strategy?

Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people				Neutral

the best start in life				
Building an inclusive local economy				Neutral
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener			Negative	
Building safer communities				Neutral
Good governance and operational effectiveness				Neutral

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Commercial Estate Review
Reference:	D-10
Lead officer:	Patrick Dubeck
Ward/s affected	All wards
Cabinet portfolio	Cllr Paul Bell, Housing and Planning
Scrutiny committee/s	Sustainable Development Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
<p>The commercial portfolio comprises approximately 250 secondary and tertiary assets and generates an income of circa £2.4M pa. It includes retail shops, offices, light industrial units, nurseries and various community assets.</p> <p>The portfolio is generally in poor condition with a number of assets requiring investment in order for them to sustain the current rate of income or to bring assets back into lettable condition.</p>				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	231	(3,020)	(2,789)	
HRA				
DSG				
Health				
TOTAL	231	(3,020)	(2,789)	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>There are a range of vacant assets that are in a poor state of repair and require capital investment in order to bring them back into a lettable condition so that in turn they can become income producing. Two examples of properties that require investment are the parade of shops on Turnham Road and 203 Deptford High Street.</p> <p>It is estimated that a once off capital investment of circa £200k will help stabilise and boost the income generation potential of the commercial estate by £50k in 2023/24 and £100k in 2024/25. This represents a growth of £150k on the commercial estate income by 2025. A full return on investment will be made within 4 years of the initial capital outlay.</p>

CUTS PROPOSAL PROFORMA 2022/23

Are there any specific staffing implications?		No		
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
	£-200 one-off capital	£50	£100	£150
TOTAL	£-200	£50	£100	£150
% Net Budget				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
<p>A key risk of failure to deliver the proposal is that the assets which are in dire need of repair will not only reduce the income potential of the portfolio but will become liabilities to the Council where the authority will be liable for rates and all outgoings as well as keeping the buildings wind and water tight.</p> <p>There is also a risk that market forces may mean that the sort of rental growth estimated may not be achieved. This will be monitored and where possible adjustments will be made on other parts of the estate to ensure the target is met.</p> <p>Tender processes will be followed to ensure that the proposed works provide value for money. Fully costed surveys and valuations will be undertaken to ensure as far as possible that the works will produce the desired increase in rental income.</p>				
Are there any specific legal implications?				
None				
Is public consultation required (formal/statutory)?		No		

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

An improved quality of commercial lettings offer from the Council will provide opportunities to small businesses and provide improved footfall and vitality in areas of vacancy.

Staff

None

Other Council Services

None

Partners

None

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral
Disability				Neutral
Ethnicity				Neutral
Gender				Neutral

CUTS PROPOSAL PROFORMA 2022/23

Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			No	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life				Neutral
Building an inclusive local economy		Positive		
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener				Neutral
Building safer communities				Neutral
Good governance and operational effectiveness		Positive		

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Business Rates revaluation of Council owned premises
Reference:	D-11
Lead officer:	Patrick Dubeck
Ward/s affected	All Wards
Cabinet portfolio	Cllr Paul Bell, Housing and Planning
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
The Council's Property team is responsible for paying rates for all non-HRA assets excluding schools but including the operational corporate estate.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	1,677,721	1,553,735	123,987	
HRA				
DSG				
Health				
TOTAL				
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>The Council's assets and operational portfolio has undergone changes and reconfiguration over the years but an assessment of the business rates has not been carried out to reflect the current nature of the stock.</p> <p>This proposal relates to a revaluation or reassessment of all the assets for which the Council currently holds the business rates liability.</p> <p>The current savings programme has £200k earmarked from the rates revaluation programme from 2020-2024. This proposal seeks to extend the ongoing revaluation programme based on gains achieved to date.</p> <p>Early analysis of the assets suggests a full review could generate an additional £150k savings over the next two years.</p>

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Are there any specific staffing implications?		No		
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
	£100	£50	£0	£150
TOTAL	£100	£50	£0	£150
% Net Budget				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
<p>This proposal looks at seeking rate revaluations based on the current national rating system therefore any national changes in rating policy (such as a higher than expected annual rate increase) is likely to affect the actual level of savings achieved.</p> <p>Achieving the full savings as proposed and in a timely fashion is also reliant on the capacity of the Valuation office to process the appeals our agents submit.</p>				
Are there any specific legal implications?				
None				
Is public consultation required (formal/statutory)?		No		

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

None

Staff

None

Other Council Services

The successful reduction in rateable value of the Council's estate will have an impact on the Borough wide NNDR receipt.

Partners

None

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral
Disability				Neutral
Ethnicity				Neutral
Gender				Neutral
Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral

CUTS PROPOSAL PROFORMA 2022/23

Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			No	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life				Neutral
Building an inclusive local economy				Neutral
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener				Neutral
Building safer communities				Neutral
Good governance and operational effectiveness			Positive	

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Asset Use Review and Regularisation
Reference:	D-12
Lead officer:	Patrick Dubeck
Ward/s affected	All wards
Cabinet portfolio	Cllr Paul Bell, Housing and Planning
Scrutiny committee/s	Sustainable Development Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
The commercial portfolio comprises approximately 250 secondary and tertiary assets and generates an income of circa £2.4M pa. It includes retail shops, offices, light industrial units, nurseries and various community assets.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	231	(3,020)	(2,789)	
HRA				
DSG				
Health				
TOTAL	231	(3,020)	(2,789)	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>A number of Council assets are utilised by third parties where the current consideration is less than market rate. For example, whilst most nurseries occupy council assets on commercial leases, a few pay a modest or nominal rent. If these are reviewed and regularised this could generate an additional income of circa £50k income to the commercial portfolio.</p> <p>A strategic asset review of the entire property portfolio is currently being undertaken. There are certain operational assets that are likely to be no longer required for their existing purposes, and could therefore be re-let on a commercial basis.</p> <p>Securing these units as commercial lets will mean that the Council will no longer be responsible for maintaining those assets generating further savings on the FM budget. The level of savings on the FM budget is likely to be similar to the increased income proposed here but will be captured separately under any savings proposed by the FM team.</p>

CUTS PROPOSAL PROFORMA 2022/23

Delivering these proposals will require an increased staffing resource base due the complex and sometimes protracted nature of the negotiations. This is anticipated to be equivalent to an additional full time post to support this and other commercial portfolio income generating initiatives.

Taken together, a review and regularisation of current arrangements could generate an additional net increase of £100k on the commercial income by 2024/25.

Are there any specific staffing implications? No

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
	£25	£50	£85	£160
	£-25	-35	0	-£60
TOTAL	£0	£15	£85	£100

% Net Budget

Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N

If yes, please describe impact: The proposal requires an increase in the capacity of the team with an additional post

What are the potential delivery risks and mitigation?

Proposal not delivered because of potential misalignment with corporate or Member objectives. Efforts will be made on early engagement with affected sites and proposals considered on for example phasing rent increase over time to ease the immediate impact on the users of the building.

Estimated increased income not delivered in full. Early work carried out by the team to understand and quantify the potential across the estate suggests that the estimated net increase in income is realistic but is only fully deliverable if there is alignment with corporate and Member objectives.

Are there any specific legal implications?

Any efforts to renegotiate lease terms will need to give due regard the provisions in any pre-existing lease agreements, particularly in respect of lease term, break clauses and rent review timings.

Is public consultation required (formal/statutory)? No

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

This proposal has potential impacts on the leaseholders for Council owned estate, particularly where we deem there to be commercial interests operating from council owned premises at below market rates. Due consideration will need to be given to the impacts on those with protected characteristics in particular circumstance.

Staff

None

Other Council Services

None

Partners

None

Are there any specific equalities implications for service users? Yes

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Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				X
Disability				X
Ethnicity				X
Gender				X
Gender reassignment				X
Marriage and civil partnerships				X
Pregnancy and maternity				X
Religion and belief				X
Sexual orientation				X
Socio-economic inequality				X
Is a full EAA required?			No	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life				Neutral
Building an inclusive local economy		Positive		
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener				Neutral
Building safer communities				Neutral
Good governance and operational effectiveness		Positive		

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Review of commercial opportunities for nurseries within children's centres
Reference:	D-13
Lead officer:	Sara Rahman
Ward/s affected	All
Cabinet portfolio	Cllr Chris Barnham, Children's Services and School Performance
Scrutiny committee/s	Children and Young People Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information

Which service area/s are in the scope of the cuts proposal?

The key functions of the Children and Family Centre contract is to act as a focus for ensuring early help, which whilst primarily focused at an early years stage also take a 'whole-family' approach building appropriate teams around families to ensure all children and young people's needs are met through multi-agency responses.

The Children and Family Centre contract is currently delivered by three separate providers commissioned from the Children Centre contract. Each provider covers different areas of the borough. The Early Years Alliance cover Area 1 of the borough where this site is located. It is close to other sites in the area, and has not been used as a Children's Centre since 2016, following a Public Consultation to de-designate this site. There has been some limited service delivery, but it has mainly been as a training site and professionals meeting space and has not been used by children and families. The part of the site dedicated in lease and site plans to Children and Family Centre activity has remained empty. It is however connected to a nursery which would like to expand into this space."

What is the controllable budget of the service area/s?

Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)
General Fund	£20	0	£150
HRA			
DSG			
Health			
TOTAL	£20	0	£150

What is the staffing profile of the service area/s?

Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	N/A			
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal				
What changes are proposed to the service area/s?				
<p>Review of commercial opportunities for nurseries within children’s centres starting with one specific children’s centre.</p> <p>The proposal is an asset transfer 50% of a local Centre which was previously designated as a Children Centre under the CYP Directorate to a Commercial Lease to enable the expansion of a nursery currently occupying the other 50% of the building</p> <p>Operational changes identified. There will be no specific operational change as there is no service delivery currently from this site or proposed. However, because this part of the site is part of the CYP Portfolio with Premises Management responsibility for Business Rates, building maintenance, cleaning and utilities, this empty site still has an operational cost against the Children Centre budget. The proposal to transfer this part of the building to the private nursery on site will remove these annual costs being incurred. In addition to this it will increase the Commercial Lease and therefore the Commercial rent applied to the nursery generating more income for the Council and ensuring this site is more sustainable moving forward.</p> <p>As stated there is currently no Children and Family Centre service delivered from this site, the Nursery who wish to expand into this space will do so with the aim of develop three aspects of their work:</p> <ol style="list-style-type: none"> 1. to increase support and guidance to local parents and carers by providing workshops on subjects such as toilet training, sleep routines, healthy eating, importance of play, natural resources, developmental milestones, EYFS, oral health and hygiene routines, etc. 2. to create a community hub that would offer space and facilities to local community groups that provide child care, educational and recreational provision such as exercise classes, mental wellbeing, meditation, yoga, massage, etc. 3. to meet their long-term needs for additional nursery-age provision by expanding their current baby room into the area, and by some pilot schemes that would facilitate before/after school and school holiday activities. <p>The proposed vision does support Lewisham’s CYP priorities under their four key areas listed below:</p> <p>the best start in life and protection from harm;</p> <ul style="list-style-type: none"> • good physical and emotional health; by encouraging sound mental well-being and physical health • making progress, achieving and being prepared for adulthood; • feeling listened to and respected 				
Are there any specific staffing implications?				N (with HR input)
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
Proposal 1	£11	£9		£20
TOTAL		£0	£0	£20
% Net Budget				
	General Fund	HRA	DSG	Health

CUTS PROPOSAL PROFORMA 2022/23

Does proposal impact on:	Y	N	N	N
<p>If yes, please describe impact:</p>	<p>This will reduce an operation cost of £20,000 against the Children Centre budget. The operating costs of an empty site specifically relate to the following:</p> <ul style="list-style-type: none"> • Business Rates = £6,000 • Insurance = £118 • Security = £4,000 • Cleaning = £9,600 • Weekly compliance checks = £4,000 • Pre-planned Maintenance = £2,000 (estimate) <p>Many of these costs will be passed on to the organisation with the Commercial lease as they are still required, there will be no negative impact to Children Centre delivery and only a positive impact for the Children Centre budget.</p> <p>There is also the potential to increase the Commercial rent generated from this site.</p>			
<p>What are the potential delivery risks and mitigation?</p>				
<p>Two risks:</p> <ol style="list-style-type: none"> 1. The biggest risk to this is the DfE Capital Grant utilised to building this site initially which was completed within the 25 year claw back range, however, this is to be mitigated by the nursery vision and service delivery plan detailed above for the additional space created. 2. The 2015 public consultation may not be sufficient to satisfy change of use of this building and therefore there might need to be a public consultation and Mayor and Cabinet decision before this plan can be initiated. 				
<p>Are there any specific legal implications?</p>				
<p>Seeking legal advice to assess if consultation is required, there is a statutory duty to conduct public consultation before changing the use of a Children Centre, currently trying to determine if the public consultation of 2015 is sufficient.</p> <p>Legal advice to follow.</p>				
<p>Is public consultation required (formal/statutory)?</p>			<p>Unknown</p>	

<p>5. Impact & Outcomes</p>
<p>What is the likely impact of the proposed changes?</p>
<p>Service Users</p>
<p>Proposal 1 – there would be no negative impact on service users as there is currently no service being delivered, the impact will be positive as there is an initial saving against the Children Centre contract and the potential for greater income generation at the site from an expanded Commercial Lease.</p> <p>Proposal 1 - there may be positive benefits as the nursery is looking to expand their offer making more spaces available to local residents, there is also an intention to provide more community based information, like information, advice and guidance, so local residents will have more benefit from this site than they currently receive</p>
<p>Staff</p>

CUTS PROPOSAL PROFORMA 2022/23

Proposal 1 – no impact on staff				
Other Council Services				
Proposal 1 – there will be a positive impact on Early Years and Sufficiency as this expansion will create more nursery places in the ward and access to community services.				
Partners				
Proposal 1 – partners will not see a change in the service by the Children Centres but local community organisations will see a potentially increased opportunity to utilise space. Two other organisations currently utilise this space and they would have to be factored into the agreed expansion and new lease for this site by the Nursery.				
Are there any specific equalities implications?				
Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age			X	
Disability			X	
Ethnicity			X	
Gender			X	
Gender reassignment			X	
Marriage and civil partnerships			X	
Pregnancy and maternity			X	
Religion and belief			X	
Sexual orientation			X	
Socio-economic inequality			X	
Is a full EAA required?			N (with Corporate Policy input)	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham	X			
Tackling the Housing crisis			X	
Giving children and young people the best start in life		X		
Building an inclusive local economy	X			
Delivering and defending: health, social care & support			X	

CUTS PROPOSAL PROFORMA 2022/23

Making Lewisham greener			x	
Building safer communities	x			
Good governance and operational effectiveness	x			

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Facilities Management 2022/23 proposed savings
Reference:	D-14
Lead officer:	Currently Director not in post (Lead officer, Kathy Freeman/Brian Colyer
Ward/s affected	All Wards
Cabinet portfolio	Cllr Amanda De Ryk, Finance and Resources
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
No	No	Yes

3. Contextual Information
Which service area/s are in the scope of the cuts proposal?
Facilities Management Front of House/Soft Services:
<ol style="list-style-type: none"> Cleaning services across the corporate managed properties. Review services and adjust to identify requirements. Majority of this service is delivered by a newly in-housed workforce Front of House services (Reception duties, Post Room, Document Management, Technical services and Chauffeur services). These services are provided by an in-house workforce. Security Services. Currently this service is being provided by an out-sourced contract but consideration of insourcing is under review
Energy and Utilities Management:
<ol style="list-style-type: none"> Management of LBL energy and utilities contracts and supplies. This includes corporate property, estates rented properties, Lewisham home and schools. This service is provided with an in-house team. Note: Currently potentially procuring a contract for invoice validation. This service is proposed to be funded by a proposition of a vacant post

What is the controllable budget of the service area/s?			
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)
General Fund	3,776	133	3,643
HRA	NA	NA	NA
DSG	NA	NA	NA
Health	NA	NA	NA
TOTAL	3,776	133	3,643

What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Spot scale (LLW)	59	TBC	TBC	TBC
Scale 1 – Scale 5	18	18	TBC	TBC
Scale 6 – SO2	1	1	TBC	TBC
PO1 – PO5	1	1	0	1
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?

CUTS PROPOSAL PROFORMA 2022/23

- 1 This saving will be achieved by greater efficiency and reduction in headcount across the Facilities Management sections along with some level of reduction to building related services on closed buildings. The saving will be delivered from 23/24 due to the time it takes to decommission the Council's wider corporate estate.
2. Proposal to self-deliver a greater proportion of building maintenance and small works with a direct labour force. Proposal to reduce the level of central contract (bundling) and manage smaller contracts directly with an in-house resource. These changes will also remove a level of dependency on a very small number of external service providers (main contractors)
3. Review of all buildings and FM services to ensure appropriate cost are recharged to the external partners who lease our buildings for full cost recovery.

Are there any specific staffing implications?		Y (with HR input)		
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
		£100k	£10k	£110k
TOTAL				
% Net Budget		£100k	£10k	£110k
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:	2022/23 saving are planned to provide already programmed saving. 2023/25 savings are planned to provide already programmed savings along with additional savings.			
What are the potential delivery risks and mitigation?				
<ol style="list-style-type: none"> 1. Redundancy costs which has been factored in addition to the proposed savings. 2. Planned Buildings closure not taking place or only part closure which has limited savings to FM. FM to work closely with the estates and capital team. 3. Cost of contract inflation and shortage of skilled contractors is likely to present a price increase. 4. Changes to the number of Council maintained properties. 5. Energy and Utilities inflation has been assumed to be funded. 6. Reduction in Capital funding support for out-of-life plant and equipment. Any reduction would have a direct impact on FMs revenue budgets. It is planned that FMs capital expenditure will form part of the budget forecasting in the future. 7. Current FMs Planned Maintenance is of a low standard. Improvement to the level of maintenance is likely to increase costs. Additional savings will be reviewed to support increased costs. 				
Are there any specific legal implications?				
Yes, TUPE and employment law				
Is public consultation required (formal/statutory)?		No (with Legal input)		

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

Limited impact

Staff

CUTS PROPOSAL PROFORMA 2022/23

Facilities Management are planning a department restructure which will place the appropriate staff in realigned roles. This change is likely to provide a greater job satisfaction due to clear roles and responsibilities along with appropriate levels of ownership. Greater efficiency in the service is planned which will lead to redundant posts.				
Other Council Services				
Limited impact				
Partners				
Limited impact				
Are there any specific equalities implications?				
Note: This information is currently not available but will be submitted as part of the potential restructure				
Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				
Disability				
Ethnicity				
Gender				
Gender reassignment				
Marriage and civil partnerships	the information for this table to be provided by hr and included in planned restructure documentation			
Pregnancy and maternity				
Religion and belief				
Sexual orientation				
Socio-economic inequality				
Is a full EAA required?			Y/N (with Corporate Policy input)	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Yes
Tackling the Housing crisis				NA
Giving children and young people the best start in life				NA
Building an inclusive local economy				NA
Delivering and defending: health, social care & support				NA

CUTS PROPOSAL PROFORMA 2022/23

Making Lewisham greener				NA
Building safer communities				NA
Good governance and operational effectiveness	Yes			

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APPENDIX 4 – THEME E COMMERCIAL APPROACH

1. Proposal Overview	
Proposal title:	Building Control Service Efficiency
Reference:	E-12
Lead officer:	Patrick Dubeck
Ward/s affected	N/A
Cabinet portfolio	Cllr Paul Bell, Housing and Planning
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
<p>Building control are responsible for the review and approval of Building Work ranging from small scale changes to large scale redevelopment proposals. The Building Control regime is delivered via the Council as well as through approved inspectors in the private sector meaning that the Council is in competition with the private sector to deliver the service.</p> <p>In addition, the impending Building Safety Bill has been published with the intention of overhauling current building regulations across England and Wales. It is intended to strengthen the whole regulatory system for building safety by establishing a comprehensive new building safety regime governing design, construction and occupation of higher risk buildings, with particular focus on fire safety measures.</p> <p>Local authorities will have a significant role in the way the new regulations will work. It is therefore important to ensure the service in Lewisham is redesigned and remains fit for purpose when the new regime becomes law in 2022. There are also opportunities to increase the market share of Council provided services. The Council can do this by 'selling' this service to individuals and developers operating in Lewisham but to also consider expanding this. For instance this service could be provided to other local authorities needing support.</p>				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	£558 (E43004)	£691 (E43004)	(133)	
HRA				
DSG				
Health				
TOTAL				
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?

The Council received applications for 650 building works in 2019/20. This is compared to over 2,000 planning applications.

The current programme of savings already has £50k earmarked for the service over the next three years including 2020/21. This new proposal is seeking to double that over the same period.

This will be achieved through an increased market share for services for current applications going through the Planning system.

Mitigating Actions for 22/23

Increasing market share may mean that additional resources are necessary to meet increased demand. It will be important to work to streamline existing processes and ways of working to improve efficiency alongside seeking additional work.

As part of this, and to ensure readiness to operate in the new regulatory environment, the service will be seeking ISO9001 accreditation. This will be in the form of a review to be carried out Local Authority Building Control service. This objective may require a restructure of the service at some point in the next 12 months.

Are there any specific staffing implications? No

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
	£20	£30	£0	£50
TOTAL				
% Net Budget	£20	£30	£0	£50
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	Y	Y	Y

If yes, please describe impact: An increase in income of £50k

What are the potential delivery risks and mitigation?

The main risk is the ability to attract and then meet increased service demand. The service review referenced above will help ensure the service is fit for purpose. A peer assessment of the existing service is planned to support this review.

The changing regulatory environment, whilst anticipated to create further opportunities for local authority delivered services, will also carry greater risk due to increased complexity of the incoming regime. The service will need to ensure the necessary technical competence and experience to meet this challenge are retained and recruited.

Are there any specific legal implications?

No

Is public consultation required (formal/statutory)? No

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

This proposal is intended to improve the responsiveness of the Council led service and improve the service that customers experience.

Staff

None

Other Council Services				
None				
Partners				
None				
Are there any specific equalities implications for service users?				
Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral
Disability			Positive	
Ethnicity				Neutral
Gender				Neutral
Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			No	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham			Positive	
Tackling the Housing crisis			Positive	
Giving children and young people the best start in life				Neutral
Building an inclusive local economy				Neutral
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener			Positive	
Building safer communities			Positive	
Good governance and operational effectiveness			Positive	

1. Proposal Overview	
Proposal title:	Changes to Leisure Concessions for Older People
Reference:	E-14
Lead officer:	James Lee
Ward/s affected	All wards
Cabinet portfolio	Cllr Andre Bourne, Culture
Scrutiny committee/s	Healthier Communities Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
Y	N	N

3. Contextual Information			
Which service area/s are in the scope of the cuts proposal?			
The Council currently offers various concessions including “Be Active” and free access to its gyms and swimming pools for those aged over 60 or with a registered disability.			
What is the controllable budget of the service area/s?			
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)
Leisure contracts budget is being rebuilt year on year but this proposal reflects a real reduction in spend transferring to a base budget reduction (due to surplus being generated across the contracts overall in 23/24.			
What is the staffing profile of the service area/s?			
None.			

4. Cuts Proposal				
What changes are proposed to the service area/s?				
Under this proposal we could continue to provide some concessions such as the Be active scheme. The provision of “free swim and gym” would continue for people registered as disabled but not for all over 60s. For this option the saving across the GLL sites would be c£170,000 with an overall savings of at least £190,000 anticipated across all sites.				
The GLL figures have been based on the below assumptions:				
<ul style="list-style-type: none"> Total annual usage estimated at 611,170 60+ and disabled usage reflects 16% of total usage (97,787) Assume 70% of 60+ and disabled will continue to use service if they have to pay (68,451) 				
Over 60s would move to existing concessionary pay and play and membership rates.				
The saving would be implemented in October 2022 in line with any extension of the GLL contract and at the same time (contracts allowing) at Downham.				
Are there any specific staffing implications?				N
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
	95k	£95k	Full savings taken from base budget.	£190k
TOTAL				£190k
% Net Budget				
	General Fund	HRA	DSG	Health

Does proposal impact on:	Y	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
<p>Higher than anticipated drop off will have a financial impact with secondary implications for health and social care due to decreased level of physical activity amongst target groups.</p> <ul style="list-style-type: none"> Mitigated through targeted marketing to increase overall cohort aware of the service alongside continued improvement in service standard to make the offer more attractive for those now required to pay. Drop off could be mitigated by retaining free access for those on benefits but this would reduce saving and increase administrative burden <p>There are reputational risks associated with reducing the concessions available to vulnerable groups.</p> <ul style="list-style-type: none"> This will be mitigated by highlighting the remaining concessions available and wider physical activity available for free in our parks and open spaces. “Be Active” concessions will continue to be available Communication will need to focus on the ongoing cuts from central government, the impact of Covid on leisure services and the need to target our services at those most in need (i.e. it is generally accepted that not all over 60 year olds require a concession and some are able to pay). 				
Are there any specific legal implications?				
No.				
Is public consultation required (formal/statutory)?			N	

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

As outlined above there is likely to be a drop off in the number of users as a result of this cut. This is estimated to be approximately 30% of the current usage. It is anticipated that this will be a mixture of those in most financial need and those least committed to the activity.

Staff

Employees of both the Council and the leisure providers are likely to have to deal with a number of complaints and concerns from those who previously accessed the services for free – particularly during the transition period.

Other Council Services

If the removal of the concession leads to significant numbers of individual with poor health from discontinuing their use of the gym and swimming pool there may be some impact on health and social care services.

Partners

The removal of the concession will reduce some administrative burden from the leisure providers but complaints and concerns are likely to increase – particularly during the transition period.

Are there any specific equalities implications?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age	Negative			
Disability				x
Ethnicity				x
Gender		Negative		
Gender reassignment				x
Marriage and civil partnerships				x
Pregnancy and maternity				x
Religion and belief				x
Sexual orientation				x
Socio-economic inequality	Negative			
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham			Negative	
Tackling the Housing crisis				x
Giving children and young people the best start in life				x
Building an inclusive local economy				x
Delivering and defending: health, social care & support		Negative		
Making Lewisham greener				x
Building safer communities				x
Good governance and operational effectiveness		Positive		

1. Proposal Overview	
Proposal title:	Seek corporate sponsorship for festive lighting
Reference:	E-15
Lead officer:	Zahur Khan
Ward/s affected	Wards identified in the priority list, based on where there is evidence and justification for new measures
Cabinet portfolio	Cllr Patrick Codd, Environment and Transport
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
Y	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
In November of each year Lewisham puts up a number of festive lighting displays on lamp columns and other locations across the borough.				
This is not a statutory service.				
It is carried out by the Lighting team (part of Highways in Public Realm) at a cost of around £30k PA which is paid directly to a contractor who carry out the works.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	30	0	30	
HRA				
DSG				
Health				
TOTAL				
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	none			
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal	
What changes are proposed to the service area/s?	
The proposal is to stop funding festive lighting displays from Council budgets and to seek sponsorship from partners or other parties.	
	2022/23
Capital Investment	0
First year Rate of Return	£30k
Are there any specific staffing implications?	No

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
If funded from capital	30	30	30	90
If funded from revenue				
TOTAL				90
% Net Budget				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
Reputational risk 'council cancels Christmas' and community impacts, no switch on event etc. Mitigation would be seeking sponsorship to enable this to continue.				
Are there any specific legal implications?				
No				
Is public consultation required (formal/statutory)?			No	

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

The residents and visitors would not be able to enjoy Lewisham's festive lighting displays in the event that sponsorship cannot be generated to fund this service.

When festive lighting encourages people to commercial areas, especially for switch-on events etc, there would be a likely reduction in income if sponsorship cannot be found.

Staff

None

Other Council Services

None

Partners

Reduced revenue for contractor if sponsorship cannot be secured.

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				N
Disability				N
Ethnicity				N

Gender				N
Gender reassignment				N
Marriage and civil partnerships				N
Pregnancy and maternity				N
Religion and belief				N
Sexual orientation				N
Socio-economic inequality				N
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life				Neutral
Building an inclusive local economy			Negative	
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener				Neutral
Building safer communities				Neutral
Good governance and operational effectiveness				Neutral

APPENDIX 5 – THEME F DEMAND MANAGEMENT

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Road Safety - New Yellow Boxes
Reference:	F-25
Lead officer:	Zahur Khan
Ward/s affected	Wards identified in the priority list, based on where there is evidence and justification for new measures
Cabinet portfolio	Cllr Patrick Codd, Environment and Transport
Scrutiny committee/s	Sustainable Development Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
Y	N	N

3. Contextual Information

Which service area/s are in the scope of the cuts proposal?

Lewisham has, implemented traffic measures to manage traffic flows, improve road safety, and allow the expeditious movement of vehicles. These schemes have included banned turns, one way systems, yellow box and other restrictions to address local environmental issues.

When such measures are complied with, it allows traffic to move freely and reduces road danger, whilst improving air quality. Such conflicts can also cause delays and congestion, leading to a loss of amenity and negatively affect air quality.

What is the controllable budget of the service area/s?

Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)
General Fund	4,183	11,571	7,388
HRA			
DSG			
Health			
TOTAL			

What is the staffing profile of the service area/s?

Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal

What changes are proposed to the service area/s?

The proposal is to investigate and introduce new yellow box junctions. Should data gathering evidence suggest this type of measure will improve congested junctions, especially at peak times, enforcement will be via cameras.

The proposal will be developed and implemented by Parking and our Parking contractor NSL Ltd on CCTV and maintenance functions.

This proposal involves:

CUTS PROPOSAL PROFORMA 2022/23

- A visual assessment of junctions across the borough where there is regular congestion
- Based on this, traffic surveys be undertaken to ascertain the level of congestion and provide a prioritised list of locations to reduce congestion and improve safety.

Surveys will confirm the number of yellow boxes that may be delivered, through an evidence basis. This may be up to five sites, though investigation is required. Local notification and engagement will be undertaken to ensure motorists are aware before installation and enforcement.

This proposal and associated saving will only be taken forward when the necessary capital funding is provided in advance, including feasibility assessments, surveys, design, engagement, procurement of cameras, and civil works to install.

The proposal 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 to improve road safety and improve air quality.

The proposals can be implemented in 2022/23. Up to five sites may be possible to install, though exact number of sites and savings will be dependent on surveys, which will need to be commenced first.

Costs for the necessary capital investment, as above, will be required, on an invest to save basis. As such a capital investment of £100,000 is required to be allocated to the service to progress this saving. Early allocation before the new financial year will assist with undertaking surveys and allow full year amount of savings, otherwise partial savings may only be possible in the fiscal year for delivery.

Based on performance of similar measures and compliance, it is estimated that these cameras will generate payback the investment within the first 12 months following implementation.

If capital funding is not available then it is advisable that this saving be pushed back a year, whilst funding is identified.

	2022/23
Capital Investment	£100k
First year Rate of Return	£150k

Are there any specific staffing implications?	No
--	----

What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
If funded from capital	150			150
If funded from revenue	50	100		150
TOTAL				150
% Net Budget				
	General Fund	HRA	DSG	Health

CUTS PROPOSAL PROFORMA 2022/23

Does proposal impact on:	N	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
Objections to enforcement - Clear signs will be provided at each location advising of commencement of each measure.				
Are there any specific legal implications?				
All income must be applied via the hierarchy specific in Section 55 of the Road Traffic regulation Act 1984				
Is public consultation required (formal/statutory)?			No, under legislation no traffic management orders are required, hence no consultation. Notification signs will be erected to advise of enforcement commencement dates.	

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

- A wide range of positive impacts around environment, from local streetscape to air quality.
- Will encourage less traffic congestion at chosen sites.
- Improve road safety
- Improve air quality
- Perceived impact on personal access and business
- Not popular with some motorists
- Reinvestment into local environmental improvements and transport and accessibility initiatives and services as per Section 55
- Income raised through fines is spent on running of the parking services and
- Any surplus is used to subsidise the costs of concessionary fares and transport/highways services.

Staff

As above

Other Council Services

As above

Partners

As above

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral

CUTS PROPOSAL PROFORMA 2022/23

Disability				Neutral
Ethnicity				Neutral
Gender				Neutral
Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life	Positive			
Building an inclusive local economy				Neutral
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener	Positive			
Building safer communities	Positive			
Good governance and operational effectiveness	Positive			

CUTS PROPOSAL PROFORMA 2022/23

1. Proposal Overview	
Proposal title:	Subscriptions
Reference:	F-26
Lead officer:	Director of Finance
Ward/s affected	All wards
Cabinet portfolio	Cllr Amanda De Ryk, Finance and Resources
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
Both corporately and as services the Council subscribes for membership of and to receive publications from a number of outlets. The current financial reporting shows a total subscription spend across service budgets of £190k per annum.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	190		190	
HRA				
DSG				
Health				
TOTAL	190		190	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	N/A			
Scale 6 – SO2	N/A			
PO1 – PO5	N/A			
PO6 – PO8	N/A			
SMG1 – SMG3	N/A			
JNC	N/A			

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>This proposal is to review all subscriptions and reduce spending by £20k or 10% on current levels.</p> <p>Changing ways of working and better collaboration across Services as we focus on our resident and customer expectations to act as one Council provides the right opportunity to reassess and renegotiate our current subscriptions – last done over three years ago.</p> <p>The intention will be to identify opportunities to</p> <ul style="list-style-type: none"> Better leverage the number of licences / subscribers through moves to online dissemination of material to reduce more expensive hard copy services. Review the take up of training and other discounts available via subscriptions to avoid duplicate payments and missed opportunities. Renegotiate the fees paid, including for any add-ons, to ensure value for money is achieved, or for similar offers pick the most suitable for the Council's needs. <p>No investment is required other than time.</p>

CUTS PROPOSAL PROFORMA 2022/23

Are there any specific staffing implications?		N		
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
Review of subscription spend	£20k			£20k
TOTAL	£20k			£20k
% Net Budget	10%			10%
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:	N/A			
What are the potential delivery risks and mitigation?				
<p>Loss of access to news and intelligence, professional support networks, and data sources are the three key risks from this proposal. The other risk is that services buy back into subscriptions locally without regard to a one Council view creating a cost shunt.</p> <p>The mitigations will be to undertake the review in collaboration and discussion with services to identify any statutory / professional memberships to be protected and the level of service and take up currently used before agreeing to reduce Council subscriptions.</p>				
Are there any specific legal implications?				
None				
Is public consultation required (formal/statutory)?		N		

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

Negligible

Staff

Potentially positive through better communication and dissemination of knowledge arising from better awareness of what is available

Other Council Services

Negligible

Partners

Negligible

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				None
Disability			Digital only access a constraint - Negative	
Ethnicity				None

CUTS PROPOSAL PROFORMA 2022/23

Gender				None
Gender reassignment				None
Marriage and civil partnerships				None
Pregnancy and maternity				None
Religion and belief				None
Sexual orientation				None
Socio-economic inequality				None
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				None
Tackling the Housing crisis				None
Giving children and young people the best start in life				None
Building an inclusive local economy				None
Delivering and defending: health, social care & support				None
Making Lewisham greener				None
Building safer communities				None
Good governance and operational effectiveness			Loss of some subscriptions offset by better sharing of information from those retained - Positive	

APPENDIX 6 – PREVIOUSLY AGREED PROPOSALS

Cuts proposal template 2021/22

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
A-01	Staff productivity - arising from new ways of working (including learning from the Covid 19 pandemic), better collaboration and a return on IT investment	3,000	0	0	3,000
A-02	Hybrid roles - enforcement	50	50	0	100
A-03	Corporate Transport arrangements	150	50	0	200
A-04	Process automation in Revs and Bens	100	0	0	100
A-06	Revs and Bens - Generic roles	400	0	0	400
		3,700	100	0	3,800
B-02	Strategic recharging	600	0	0	600
B-06	Cuts to the main grants programme	800	0	0	800
B-07	Review of Council run events	30	0	0	30
B-10	Reduction in local assemblies service	178	0	0	178
		1,608	0	0	1,608
C-02	Adult Learning and Day Opportunities	100	0	0	100
C-03	Reduction in the use of agency social workers.	215	0	0	215
C-07	Review Short breaks provision.	50	50	0	100
C-08	IT - mobile telephony review	10	10	0	20
C-10	Housing Services Review	300	0	0	300
C-17	Re-configuration of MH Supported Housing pay – Social Interest Group	150	0	0	150
C-28	Supported Housing Services	84	0	0	84
		909	60	0	969
D-02	Business Rates Revaluation for the estate	40	20	0	60
D-05	Savings on mothballed assets. A review is in progresses - savings	50	0	0	50

Cuts proposal template 2021/22

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
	on the cost of running the operational estate				
D-06	Catford Campus - Estate Consolidation	11	12	0	23
D-07	Meanwhile use - Temporary Accommodation	25	25	0	50
D-08	Miscellaneous - income generation	25	0	0	25
		151	57	0	208
E-01	Improved Debt collection	250	0	0	250
E-02	Income from building control	15	20	0	35
E-05	Traded services with schools	50	0	0	50
E-06	Reduce care leaver costs	100	0	0	100
E-07	Housing – Increased rent for Private Sector Lease (PSL) and Private Managed Accommodation (PMA)	375	0	0	375
E-09	Realising further benefits from the Oracle Cloud Solution and exploiting its functionality as a fully integrated enterprise resource planning solution.	100	0	0	100
		890	20	0	910
F-02	Children Social Care Demand management	500	1,000	0	1,500
F-03	Children Service reconfiguration - fostering	250	250	0	500
F-05	VfM commissioning and contract management - CSC	250	0	0	250
F-15	Environment - environmental operations review	330	0	0	330
F-15a	Environment - environmental operations review	567	0	0	567
F-17	Road safety enforcement	250	0	0	250
F-20	Emission based charging for Short Stay Parking	120	0	0	120
F-21	Road Safety Enforcement	375	0	0	375

Cuts proposal template 2021/22

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
F-22	Motorcycle parking charges	80	0	0	80
F-24	Adult Social Care cost reduction and service improvement programme	430	0	0	430
		3,152	1,250	0	4,402
	Total	10,410	1,487	0	11,897

Cuts proposal template 2021/22

THEME A

1. Cuts proposal	
Proposal title:	Productivity Staffing Savings
Reference:	A-01
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 in line with expected inflation increases for 2021/22 and 2022/23	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*
<p>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. Staff will continue to receive the nationally negotiated pay awards and 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. Note: the NJC negotiated pay increases are not affected by this cut, this proposal is instead to not increase the current budget levels (not salary payments) and that in the</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

main it is likely that this will be managed by less temporary staff and productivity improvements, as well as the other measures suggested below.

This will impact all services across the Council.

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 which are less able to make such staffing savings receive a partial inflation increase, or are able to identify other areas of savings to support increases in salary budgets. Managers will need to ensure that they identify actions to be undertaken to remain within 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

Cuts proposal template 2021/22

5. Financial information				
No inflationary increase to staffing budgets	£3,000	£3,000	£0	£6,000
Total	3,000	3,000	0	6,000
% of Net Budget	2.2%	2.2%	0%	4.4%
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 – 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:			

Cuts proposal template 2021/22

8. Service equalities impact

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. 3% to ensure that salary inflation increases are not needed for the next two years.

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

9. Human Resources impact

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

Workforce profile:

Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
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 saving of approx. 3% 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 which will not increase with inflation for two years.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Enforcement Review – New Ways of Working
Reference:	A-02
Directorate:	Cross-Council
Director of Service:	
Service/Team area:	
Cabinet portfolio:	Safer Communities – Cllr Slater
Scrutiny Ctte(s):	Safer Stronger Communities Select Committee

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

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Current enforcement activities across the Council, and its partners, cover a whole range of services and functions that impact directly and indirectly on our residents and their communities, in some cases, affecting the quality of their life.</p> <p>It is proposed that a cross cutting review of all Council enforcement activities be undertaken to deliver more customer-focused, consistent, efficient, integrated and effective enforcement services. We will seek to build closer working arrangements across the Council, aligning practices to increase productivity across the full range of enforcement functions within the Council. This review will deliver a target operating model based on intelligence, evidenced demand and priorities and allow effective deployment of resource to delivering improved outcomes for the community.</p>
Cuts proposal*
<ul style="list-style-type: none"> • Develop a fit-for-purpose, effective and efficient structures for enforcement – develop new structures and tasking model • Clarify the role, function and approach of the enforcement services in Lewisham – developing strategies, policies, process and SLAs • Develop capability of the service and put effective management in place – quality management system, competency framework • Create an environment that the staff can deliver service effectively and efficiently – culture, IT, equipment • Communicating the role and achievement of the enforcement service – Unified brand and communications
<p>Functions to be included in scope:</p> <ul style="list-style-type: none"> • Community Safety (including ASB) • Environmental Health • Environmental Enforcement

3. Description of service area and proposal

- Licensing including Highways and Premises
- Noise and Pollution Management
- Planning Enforcement
- Private Sector Housing
- Trading Standards
- Street Trading (including shop front trading and markets)
- Lewisham Homes Enforcement including ASB
- Partnerships with the Metropolitan Police
- Due to the commercial nature, Parking Enforcement and Building Control will not form part of the core scope but their activity will be taken into account where recommendations are cross-cutting e.g. ambassadorial role

Programme objectives

The initial programme objectives are detailed below.

- a. Review the Enforcement function to better support the delivery of high level outcomes and prioritisation. This will include the end-to-end process from reporting to resolution.
- b. Ensure the enforcement function is designed to respond to additional demand arising from both an increased population and borough growth.
- c. Deliver an integrated enforcement policy and subsequent structures to drive joint working, performance improvements and cost avoidance.
- d. Targeted use of legislation to achieve measurable outcomes and objectives
- e. Enable a cultural shift including how we use legislation
- f. To provide a target operating model for the Council and enforcement activities that provides services based on intelligence and priority and deployed accordingly
- g. Maximise new methods of working and partnership tasking approach to support any changes e.g. virtual teams, ambassadorial role
- h. Unlock and deliver efficiency savings and cost avoidance opportunities
- i. To provide a common methodology for the use of intelligence, mapping, tasking and deployment and, where necessary, joint approaches.

Programme governance

A programme board will need to be established with defined terms of reference and will be the Enforcement Strategy Board.

The programme board will consist of the programme sponsors and relevant Director and Heads of Service. The board will also be supported by Finance and HR representatives as appropriate and at particular points in the Review. The board will include attendance by other Managers where their portfolio is potentially impacted by specific proposed changes. This board will report, via the appointed EMT members, directly to EMT as a corporate project and supported by the PMO.

The programme board will meet monthly. A programme delivery group will underpin the board.

Members' briefings and engagement with the wider members group will also be coordinated through the board.

An engagement plan will be developed to ensure the views of various stakeholders are captured, as well as to ensure any change is well communicated to those affected. Engagement with those in the services will commence from the start of the Review.

3. Description of service area and proposal

Structure of the Review

The Review will be structured under the following areas:

Ambition and Prioritisation

- Vision and direction
- Policy
- Integration with local and national priorities and strategies
- Collaboration with others
- Partnership working
- Priorities and what are not priorities including what is statutory and what is discretionary

Capacity

- Capacity of the Services in scope to deliver change/meet member expectations
- Resource management
- Understanding of risk and use of intelligence/data
- IT Infrastructure

Performance management

- Performance management approach
- Use of performance information to identify gaps and target resources

Engagement with Customers

- Understanding local needs and communities
- Responsiveness to customers and stakeholders
- Accessibility
- The role and responsibility of the individual and alternative courses of action

Delivery of Outcomes

- Delivery of sustainable outcomes against priorities
- Review and scrutiny
- Evaluation and Learning

Key Questions

The Review will include a number of fundamental questions:

- What are our overall priorities and outcomes?
- Can we progress further multi-tasking of roles and functions and in particular our enforcement activities with businesses?
- Can we join up our street presence, or use an ambassadorial role?
- To what extent can officers from different areas carry out enforcement in a generic way?
- What understanding is there for alternatives or the routes for enforcement to ensure the correct process and speedier resolution?
- Reducing duplication of effort and resource e.g. on street and estate activities
- Are the priorities and outcomes being progressed currently, ours or our partners or a shared approach?
- How much can we shift to prevention and education?
- How much is intelligence and outcome a driver for activity?
- How can technology assist?
- How do the needs and accessibility of our communities affect this?
- What is the role of the individual or groups in enforcement?
- Can our offer be expanded commercially to housing providers?

3. Description of service area and proposal

The Review is about taking a step forward and asking what the purpose of the Council's enforcement function is from the point of view of all stakeholders. What are we seeking to achieve through enforcement, i.e. a better quality of life, and public protection. What are we enforcing against? There are the issues that residents say are important to them, e.g. tackling fly tipping, dog fouling, and street trading. Then there are more hidden issues, the minimum wage, human trafficking, consumer protection, debt, and housing quality.

Responsibility for Enforcement sits across a range of Directorates and Divisions and the scope of this Review is detailed in this bid. We need to be clear that in scope and in the Review does not mean that services and teams will be automatically be joined up or that a decision has already been made on the shape and delivery of these services. We want to explore every opportunity to help address this key area and want the knowledge, experience and views of our professional officers to add value to this work.

This programme is about re-aligning the Enforcement function to better support the delivery of high level outcomes and corporate commitments, while dealing with the additional demand arising from both an increased population and borough growth.

This programme seeks to drive a transformational-type change in the Enforcement function.

Key milestones

A programme plan will be developed and the key milestone will be the completion of the full programme plan and a "Blueprint" of the future services. This will set out a target operating model for the enforcement function, financial deliverables including savings and the projects required to get to the service delivery model from the current state.

The programme is expected to move into full delivery phase from late 2021/22 following discussion and approval of the Programme Plan and Blueprint.

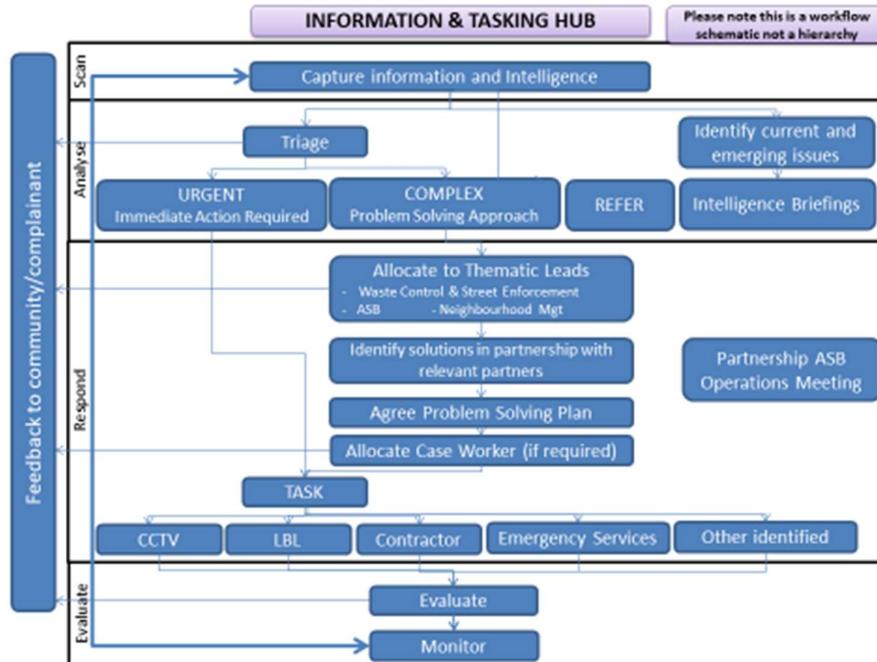
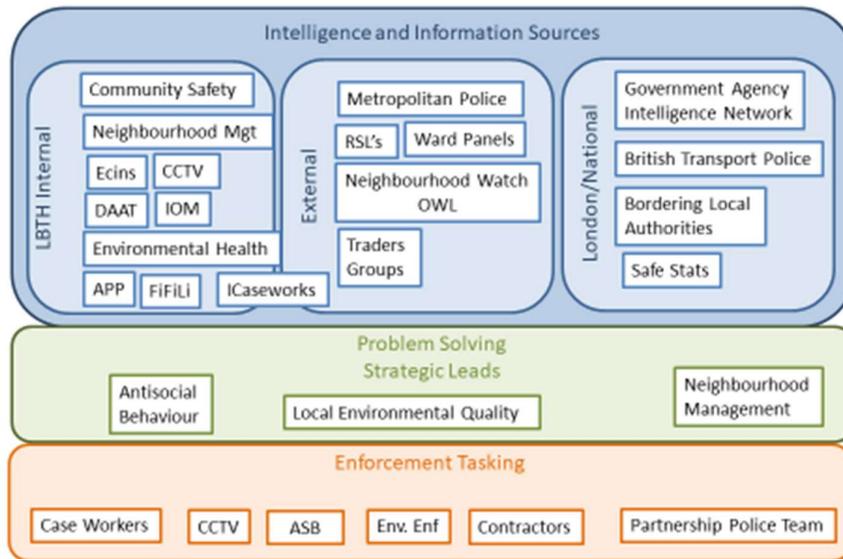
Detailed gap analysis will be undertaken to identify some of the challenges that exist with services in their present state and suggest potential paths that can be taken to achieve the future state. These will be supplemented with benchmarking and the use of models from other authorities.

It is anticipated that the programme will provide a number of financial recommendations including:

- Re-assignment of resource to priority outcomes
- Investment where gaps or low levels of resource cannot be filled by said re-assignment
- Ensuring alignment across the organisation to ensure that outcomes are delivered including support
- Using more commercially minded approaches to enforcement e.g. examples of litter enforcement and subsequent income
- Using an ambassadorial approach to target key activities and reporting
- By focussing on outcomes, thereby looking and impacted areas e.g. addressing fly tipping and overproduction to reduce disposal costs.

3. Description of service area and proposal

Potential high level approach



Therefore conservative figures have been put forward for 2022/23 and 2023/24 of £50,000 and £50,000.

Cuts proposal template 2021/22

4. Impact and risks of proposal

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

If not reviewed, potential for:

- Fragmented services
- Intelligence and information flows are not streamlined. Tasking is complicated
- Lack of intelligence sharing and co-production with the partners and community
- Poor customer satisfaction
- Complex cases are not fully dealt with
- Available legal powers are not fully used to tackle issues and deliver strategic priorities
- Often no feedback to residents etc.
- Standard Operating Procedures not linked or not up to date
- Lack of clear priority approach means service stretched and not able to focus on outcomes required
- No comprehensive approach to training need
- Some of the Council strategies are not clear about what they expect for enforcement services
- No internal and external enforcement service communications strategy
- The overarching Enforcement policy/approach is outdated?
- The need to work with external services more closely (e.g. the mediation services and Victim Support).
- Need to clarify the staff's responsibilities

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	
		0		
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	0	50	50	100
Total	0	50	50	100
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

Cuts proposal template 2021/22

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. Good governance and operational effectiveness	
3. Making Lewisham greener	
4.	
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:		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:			
No direct equality impacts are anticipated. Working across different enforcement boundaries and partners will identify efficiencies to deliver the savings but the intention is that this is an efficiency saving so there should be limited impact at the front line and therefore limited equalities implications beyond those staffing implications.			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					Yes
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					

Cuts proposal template 2021/22

9. Human Resources impact					
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:
N/A

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Review of work related travel arrangements to reduce costs
Reference:	A-03
Directorate:	Cross Council
Director of Service:	
Service/Team area:	Corporate Services
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Sustainable Development 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
Reduce cost of travel	No	No	Yes – informal only

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Across the Council officers' claim for work related mileage allowance, use pool/lease cars and take public transport to perform their duties.
Cuts proposal*
The proposal is to make savings from a review of work related travel. The Council has 27 leased pool cars (all hybrid). The total cost for these is £74K pa and includes maintenance, tax and insurance. Our records indicate that these cars do an average annual mileage of 8k. The lease contracts last from 1 – 3 years.
A review of mileage claims on the system found claims for approximately 250K to 300K in 19/20. Replacing the use of private and pool cars or public transport with a car club arrangement and electric bikes could make significant savings to the Council's travel costs and it could also increase the efficiency of officers involved as they may spend less time in traffic or searching for parking spaces.
A detailed review is required to examine the issues and explore the full potential of this saving. The proposed savings are spread over 3 years to allow for the fact this change will require transformation.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
No impact to service users, partners and other Council services. Some staff may be impacted as the mode of work related transport will change.
Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

That car club costs will be lower than lease car costs and that staff will be happy to use electric bikes instead of cars/public transport. A detailed review is required to fully identify the costs and options for cheaper travel as well as a thorough understanding of penalties for damage or late return of vehicles and assessment of the risk of claims in the case of any accidents while on an electric bike.

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
Saving on travel costs	100	150	50	300
Total	100	150	50	300
% of Net Budget	%	%	%	%
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. Good governance and operational effectiveness	Corporate priorities
2. Making Lewisham Greener	1. Open Lewisham
3.	2. Tackling the Housing Crisis
4.	3. Giving Children and young people the best start in life
5.	4. Building an inclusive local economy
6.	5. Delivering and defending: health, social care & support
7.	6. Making Lewisham greener
8.	7. Building safer communities
	8. Good governance and operational effectiveness

7. Ward impact

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

Cuts proposal template 2021/22

7. Ward impact	

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	n/a	Pregnancy / Maternity:	Low
Gender:	n/a	Marriage & Civil Partnerships:	n/a
Age:	n/a	Sexual orientation:	n/a
Disability:	High	Gender reassignment:	n/a
Religion / Belief:	n/a	Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
Some officers with disabilities may still need to use a car.			
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:
There will need to be a procurement process to identify a car and bike club scheme that would partner up with the Council

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Process automation in Revenues and Benefits
Reference:	A-04
Directorate:	Corporate Resources
Director of Service:	Ralph Wilkinson
Service/Team area:	Public Services / Revenues and Benefits
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision	Public Consultation	Staff Consultation
	Yes / No	Yes / No	Yes / No
Automation of benefits processes	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Revenues Service administers and collects Council Tax, Business Rates, HB overpayments, sundry debt and processes all financial transactions. The Benefits Service administers Housing Benefit, Council Tax Reduction, adult social care financial assessments and concessionary awards.
Cuts proposal*
There are currently 2 system control teams within the Revenue and Benefit areas, each providing support and maintenance on the same systems. The proposal would be to create a single, generic unit providing support to both services making efficiency savings of 1.5 FTE, equivalent to £60k
In addition the team are exploring options with the current software provider to award new awards of CTR without the need for input from an officer or the need for clients to submit a claim form or evidence. This would be done for all new universal claimants initially and would result in their automatically receiving a full CTR award based on their income/information we receive regarding their claiming universal credit.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
There is no impact on service users and partners. There will be an impact on staff as the number needed for processing will reduce and there will be a reduction in the activity needed to oversee and manage the systems.
Outline risks associated with proposal and mitigating actions to be taken:
There are very few risks with this and it is more likely that synergies already exist and more will emerge if a single team provide the support and overview of all systems rather than the current arrangement where there is potential for 2 teams to work independently on the same activity on the same systems. There are numerous examples of similar services in other Councils where there is a single team delivering this. The risk should be further mitigated by benchmarking and communicating with other councils / services to learn and understand how they operate successfully.

Cuts proposal template 2021/22

4. Impact and risks of proposal

A further risk relates to the use of an automated process. Early dialogue with the software providers has been positive and all the key elements to support this transition already exist.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	7,634	(6,198)	1,436	
HRA				
DSG				
Health				
Cuts proposed*:	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Single / joint control team in Revenues and Benefits		60	100	160
Total		60	100	160
% of Net Budget		%	34.8	34.8%
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

Main priority	Second priority	Corporate priorities
8		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
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Positive		
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
High		

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
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Cuts proposal template 2021/22

8. Service equalities impact			
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	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2	106				
PO1 – PO5	11				
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
	87	30			
Ethnicity	BME	White	Other	Not Known	
	61	54		2	
Disability	Yes	No			
	4	113			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	19			98	

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Process automation in Revenues and Benefits
Reference:	A-06
Directorate:	Corporate Resources
Director of Service:	Ralph Wilkinson
Service/Team area:	Public Services / Revenues and Benefits
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision	Public Consultation	Staff Consultation
	Yes / No	Yes / No	Yes / No
Automation £0.4m	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Revenues Service administers and collects Council Tax, Business Rates, HB overpayments, sundry debt and processes all financial transactions. The Benefits Service administers Housing Benefit, Council Tax Reduction, adult social care financial assessments and concessionary awards.
Cuts proposal*
There are around 70 staff working on benefit and council tax administration. Many of the activities are undertaken in specialist groups although there is much duplication of effort where staff from both services would be working on specific activities for the same claim e.g. council tax staff working on accounts, changes and exemptions / discounts while Benefit staff could be working on the same account when awarding council tax reduction. By introducing generic working, one member of staff having been fully trained will process both functions meaning less staff will be required and transaction complete in a single process and without work mobbing between the 2 different services early significant savings could be made.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
This objective should improve performance and therefore there is unlikely to be any impact on service users or partners. There will be an impact on staff as the number needed for processing across both services will reduce although there remains the option to redeploy some of the resource saving elsewhere within the Services.
Outline risks associated with proposal and mitigating actions to be taken:
There is no evidence or examples of where this generic approach has been successfully implemented elsewhere so this transition within these particular service areas is new. There will be limited options for benchmarking or learning from elsewhere so we would need to ensure tight and careful planning and project management to maintain performance and secure the potential savings from this.

Cuts proposal template 2021/22

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	7,634	(6,198)	1,436	
HRA				
DSG				
Health				
Cuts proposed*:	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Generic working for Revenues & Benefits			400	400
Total		0	400	400
% of Net Budget		%	34.8	34.8%
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		
Main priority	Second priority	Corporate priorities
8		<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
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Positive		
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
High		

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:	LOW
Gender:	LOW	Marriage & Civil Partnerships:	LOW
Age:	LOW	Sexual orientation:	LOW
Disability:	LOW	Gender reassignment:	LOW
Religion / Belief:	LOW	Overall:	LOW

Cuts proposal template 2021/22

8. Service equalities impact

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

Note: This proposal will have a positive impact on equalities for residents. The generic processing of these processes will mean that contact and transactions will be completed more consistently and quickly meaning there will be less need for customers to make contact. Their council tax bills will be correct including any awards of council tax reduction and issued more quickly which will help the Council to collect more outstanding council tax and more quickly.

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

No

9. Human Resources impact

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

YES

Workforce profile:

Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2	106				
PO1 – PO5	11				
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
	87	30			
Ethnicity	BME	White	Other	Not Known	
	61	54		2	
Disability	Yes	No			
	4	113			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	19			98	

10. Legal implications

State any specific legal implications relating to this proposal:

None

Cuts proposal template 2021/22

THEME B

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services
Reference:	B-02, C-03, E-06, F-03, F-04, F-05
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Children's Services and School Performance – Cllr Barnham
Scrutiny Ctte(s):	Children's and Young Peoples 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. Improve partner contributions to the placement costs for children in care	No	No	No
2. Increase in permanent staffing leading to a reduction in agency staffing costs	No	No	No
3. Claiming of increased UASC grant + reduction in accommodation costs for care leavers	Yes	No	No
4. Increase in the number of in-house foster carers and a reduction in use of independent foster carers	No	No	No
5. Reduction in SGO payments	No	No	No
6. VFM placements	No	No	No

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

3. Description of service area and proposal

Cuts proposal*

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

1. Partner contributions to children in care placements

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

2. Staffing savings

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

3. Care leaver accommodation costs & UASC grants

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

4. Increase in in-house foster care

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

5. Reduction in SGO payments

Cuts proposal template 2021/22

3. Description of service area and proposal

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

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

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

Mitigating Actions for 21/22

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

4. Impact and risks of proposal

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

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

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

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

5. Financial information

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

Cuts proposal template 2021/22

5. Financial information				
Special Guardianship	60			60
Value for money placements	250	250		500
Total	1325	1415	250	2990
% of Net Budget	2.9%	2.9%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes	Yes	No	yes
If DSG, HRA, Health impact describe:		Re-alignment of some costs to the DSG HNB		Some recharge to the CCG for health related costs

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

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

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

Cuts proposal template 2021/22

8. Service equalities impact

The proposals listed here relate to the management of placements, the overall costs and the contribution of partners to the costs. It is not intended that there is a reduction in quality to the placements. The placements all relate to children and young people and in a small number of cases mother and baby placements.

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

1. Cuts proposal	
Proposal title:	Main Grants Programme
Reference:	B-06
Directorate:	Communities, Partnerships and Leisure
Director of Service:	James Lee
Service/Team area:	Community Development
Cabinet portfolio:	Community Sector – Cllr Slater
Scrutiny Ctte(s):	Safer and 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
£800,000	Yes	Not statutory, but Consultation with Vol/Community Sector required under the terms of the Compact	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The main grants programme has a budget of £2,636,308 p.a. till March 2022, with additional funding from the Better Care Fund of £428,000 to fund social prescribing activity. The last grant programme began in August 2019 and is due to end in March 2022.</p> <p>42 voluntary and community organisations are funded through the main grants programme under the following themes:</p> <ol style="list-style-type: none"> 1. Strong and Cohesive Communities 2. Communities that Care 3. Access to Advice Services and 4. Widening Access to Arts and Sports <p>Funding ranges from grants of £1,000 to a large partnership grant of c£866,000 for advice services.</p> <p>As a response to the pandemic, key grant funded voluntary sector partners were asked to develop a community response hub. The hub has successfully supported residents during the pandemic through a single point of contact, working in partnership and flexing services as needed as demand grew. As lockdown ended, the hub has transitioned to a new service model, learning from the good practice developed by the hub. Community Connections Lewisham now provides the single point of contact for residents to access a wide range of community and voluntary sector services, working in partnership with 25 organisations in the initial phase.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

In line with these developments, we propose to review the main grants programme to respond to the needs of Lewisham residents, and develop a strategic voluntary sector offer that enables resource to follow demand.

The approach to arts and sports funding will be influenced by Lewisham's London Borough of Culture Programme for 2022 and the forthcoming Physical Activity Strategy respectively.

Cuts proposal*

The final structure of the main grants programme after the budget cut would be finalised following a public consultation, as committed to under the Compact.

However, it is anticipated that the priorities to be consulted on would include a single front door for residents, working with statutory services and building on the learning through COVID-19 and the success of the Community Response Hub.

This front door would work close with the social prescribing services delivered through primary care networks in order to reduce duplication/increase efficiencies in order to generate an element of the saving.

Further areas of direct delivery would be maintained as a grants with key areas of focus tied into the single front door. The key areas of focus will be identified through the demand mapping of the front door either via phone calls, web enquiries or direct service use. This is to ensure that all funding is targeted at areas of need rather than funding services due to historic patterns of provision e.g. an increase in digital support services is likely to be required in coming years.

It is proposed that work on equalities will continue and some resource is made available to match-fund a collaborative fundraising initiatives with voluntary sector partners. This will maximise capacity for leveraging funding in to the sector from external sources.

This proposal will result in a saving of £800,000 p.a. from April 2022.

4. Impact and risks of proposal

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

Any reduction in funding to the voluntary sector represents a risk as, without effective mitigation, the level of service to vulnerable groups will be reduced. The service providers via the voluntary sector underpin a range of preventative activity and reduction in this service may increase demand on statutory services.

It is likely that the intended service model may mean that very localised and smaller organisations find it hard to bid for Lewisham Council grants, unless they are able to respond to the specific service areas outlined in the programme, i.e. the grants programme will be less general and more focused on identified need than the previous programme.

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

Cuts proposal template 2021/22

4. Impact and risks of proposal

Proposals to develop a single, prevention-focused front door is being explored with ASC and health partners in the next three months. A sustainable service build on the experiences of the COVID Community Response Hub is being developed with voluntary sector partners working together, that can eventually align more closely with the proposed grants programme from 2022. It is intended that this coordinated effort can realise efficiencies that mitigate the impact of the cut.

A pilot for a collaborative funding model will also be trialled during the year to increase income into the sector from external sources. The collaborative fundraising pilot will trial identifying sectors with less capacity and support them to draw in funding from other sources

Additionally, we plan to bring funders together in a London Funders-type model for Lewisham, to explore the opportunity of pooling resources with other funders to increase the funding available to our voluntary and community sector. Through this approach will work with other funders to both increase the funding pot for local organisations but also to ensure that our grants programmes complement each other and cover all parts of the sector

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	2,949		2,636	
HRA				
DSG				
Health		313 (BCF)		
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Main Grants Programme	0	800		800
Total	0	800		800
% of Net Budget	%	30%	%	30%
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. 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
2. Giving Children and young people the best start in life	
3. Building Safer Communities	
4. Open Lewisham	
5. Building an inclusive local economy	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	If impacting one or more wards specifically – which?
	Specific impact in some wards where local activity is currently funded, particularly wards with higher levels of deprivation.

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	L	Pregnancy / Maternity:	L
Gender:	L	Marriage & Civil Partnerships:	L
Age:	L	Sexual orientation:	L
Disability:	L	Gender reassignment:	L
Religion / Belief:	L	Overall:	L
For any High impact service equality areas please explain why and what mitigations are proposed:			
It is difficult to fully assess the impact of the cut on particular groups ahead of the consultation and design of the programme, and ultimately the grants application round, but it is anticipated that due to the mitigation set out above the overall, and specific, impact will be kept low.			
Is a full service equalities impact assessment required: Yes / No			Yes – the letting of the main grants programme includes a full EIA

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					

Cuts proposal template 2021/22

9. Human Resources impact					
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:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Assemblies
Reference:	B-10
Directorate:	Communities, Partnerships and Leisure
Director of Service:	James Lee
Service/Team area:	Community Development
Cabinet portfolio:	Community Sector – Cllr Slater
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
2x posts for Assembly management, coordination and support (1xPO6 and 1x PO3) £118,574	Yes	Yes	Yes
Assembly meetings £59,700	Yes	Yes	No
Councillors Discretionary Funds £45,700	Yes	Yes	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Assemblies are part of Lewisham’s Council’s constitution and are currently the agreed key mechanism for consultation and engagement with communities. 4x meetings per ward are held every year and residents and community organisations are invited to attend. The meetings are coordinated and supported by the Community Development Team. A coordinating group is convened for each ward made up of the three ward councillors and representatives from the community. A ward newsletter (delivered to each resident) publicises the Assemblies.
The Councillor’s discretionary fund is approximately £2,500 per ward.
Cuts proposal*
The Assembly programme is currently being reviewed in light of The Democracy Review, and the Seldom Heard Voices report, with a view to exploring different approaches to engaging with communities, consulting with them and ensuring better representation.
It is anticipated that as a result of this review, engagement and consultation with communities at ward level can be undertaken in a more efficient and innovative way

3. Description of service area and proposal

by officers directly working with communities, engaging Councillors and community organisations as needed.

This work will become a core part of the Community Development Team's work. Therefore it is proposed that the management, coordination and support of assembly meetings will no longer be needed. However, moving forward the alternative and innovative ways recommended by the review of consulting with, engaging and co-producing with communities will need to be resourced.

It is difficult to give an accurate picture of the overall budget available for Assemblies based on the fact that the service is integrated into a wider grants and community development service – the overall salary budget of the team is £554,000. NB This budget is currently supplemented by £110,000 per annum of NCIL administration funds.

The proposal to deliver consultation and community engagement differently will enable a saving of 1xFTE salary at ward officer level and 1xFTE manager, equating to £118,574. The remaining staff resource will be deployed to work on a new model of engagement with communities as identified by the review.

Additional savings will include the fund for assembly meetings (venue, publicity, etc.) of £59,700. It is proposed that the Councillor's Discretionary Fund of £45,000 is also put forward as a saving.

It is proposed that the Councillor's Discretionary Fund is ended from April 2021 but the existing staffing structure would be required for a further year to complete the allocation process for the Neighbourhood Community Infrastructure Levy (NCIL).

The review of assemblies is currently being undertaken by Officers and will involve developing up to date ward profiles, looking at representation at the Assemblies, and feedback received from consultations in the last two years. As Assemblies are part of The Council's constitution, a proposal setting out a number of options on the future of Assemblies will be taken to Mayor and Cabinet in January 2021. Following a decision by Mayor and Cabinet, a process of consultation will begin with Councillors, ward coordinating groups and residents on the way forward and will be undertaken over a period of 9 months to ensure all stakeholders are aware of the change and can participate in how the Assembly function is delivered going forward.

If the option to cease Assemblies as they are currently delivered is agreed, this will be in place by April 2022.

4. Impact and risks of proposal

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

The Assembly meetings will not take place in the way that they have traditionally been held, and regular meetings of this kind at ward level may not continue.

Councillors will not have a discretionary fund over which they have direct control to support activities at ward level.

One F/T manager and 1 FTE officer post will be made redundant

Cuts proposal template 2021/22

4. Impact and risks of proposal

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

The Assemblies, while recognised as sometimes unrepresentative of the demographics of the ward, offer a structured process for consultation at ward level. The lack of such a structured process may create a gap in terms of agreeing needs and use of funds at ward level between the Council and residents. Councillors play a significant role in the coordination and running of Assemblies, enabling a clear mechanism for engagement with communities.

The lack of this larger-scale mechanism for engagement may mean that Councillors are not able to have engagement with their residents at such large or ward-level scale, i.e. they may need to have duplicate discussions with a range of communities/residents.

A regular assembly/meetings function ensures continuation of discussion with residents and allows for progression of a range of issues that may be difficult to resolve in one-off meetings or events.

Mitigation

The review of assemblies recognises the benefit that Assemblies bring and is looking to develop a model that retains the benefits of the assemblies function while improving the areas that need strengthening. This includes:

- More robust and ongoing online engagement
- the use of social media and WhatsApp groups to engage with people
- Engagement with community leaders who play a large part in their communities but are not affiliated to a formal group
- More innovative ways of gathering data, intelligence and feedback directly from a range of communities who would not otherwise engage with Assemblies

Additionally, we will be undertaking consultation with Councillors, community groups and residents as part of this process.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	659	0	659	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
NB – it is difficult to give an accurate picture of the overall budget available for Assemblies based on the fact that the service is integrated into a wider grants and community development service – the above is the total staffing budget for the entire service plus the Assembly coordination fund and the Cllrs discretionary fund.				
Salaries	0	119		119
Assembly meetings	0	59		59

Cuts proposal template 2021/22

5. Financial information				
Councillors Discretionary Funds	45	0		45
Total	45	178		223
% of Net Budget	7%	27%	%	34%
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. Open Lewisham	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life 4. Building an inclusive local economy 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. Delivering and defending: health, social care and support	
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
	Significant impact in all wards
	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:	L	Pregnancy / Maternity:	L
Gender:	L	Marriage & Civil Partnerships:	L
Age:	L	Sexual orientation:	L
Disability:	L	Gender reassignment:	L
Religion / Belief:	L	Overall:	L
For any High impact service equality areas please explain why and what mitigations are proposed:			
Reviewing Assemblies and identifying a different mechanism for engagement with communities is likely to have a positive impact on equalities as under-representation of some groups is a key aspect driving the review. However, ensuring an improved mechanism for engagement is critical to mitigating an impact on equalities.			
Is a full service equalities impact assessment required: Yes / No			Yes

Cuts proposal template 2021/22

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		1	1		
PO6 – PO8		1	1		
SMG 1 – 3					
JNC					
Total		2	2		
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 Assembly Programme is part of the Council's Constitution so this proposal, if accepted, would require that document to be amended.

Cuts proposal template 2021/22

THEME C

1. Cuts proposal	
Proposal title:	Day Service and Supported Learning integration
Reference:	C-02
Directorate:	Community Services
Director of Service:	Joan Hutton
Service/Team area:	Adult Social Care
Cabinet portfolio:	Health and Adult Social Care - Cllr Best
Scrutiny Ctte(s):	Healthier Communities Select Committee and Children and Young Peoples 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		
Integration of Day Services and Supported Learning	Yes if leads to building closure?	Yes	Yes informal only

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Council delivers a wide range of adult learning courses through Adult Learning Lewisham. This includes a significant number of supported learners. The Council also commissions and directly provides day service places.
Cuts proposal*
Move to an integrated model with services for adults with learning disabilities that would incorporate learning opportunities, promote independence, offer pathways to supported employment and provide a respite for carers.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
The new provision would need to be designed in collaboration with service users and their carers to ensure that it meets their ongoing needs and aspirations. We believe this will offer better outcomes than some of the traditional day services and help move some people towards employment and volunteering as well as other elements of independent living. Closer working between the service areas should provide positive opportunities however, it is recognised that this group of service users may not respond well to change. This should also be seen alongside the NCIL priority of supporting employment opportunities for people with disabilities.
Outline risks associated with proposal and mitigating actions to be taken:
Service users can choose how to spend their personal budgets so any new provision would need to carefully match their needs and aspirations.

Cuts proposal template 2021/22

4. Impact and risks of proposal

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

5. Financial information

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

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

1. Delivering and defending health, social care & support	Corporate priorities 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 and inclusive local economy	
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 Borough wide
	If impacting one or more wards specifically – which? Residents from across the borough

8. Service equalities impact

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

Cuts proposal template 2021/22

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

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

10. Legal implications
State any specific legal implications relating to this proposal:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Review of Short Breaks delivery
Reference:	C-07
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	SEND- Short Breaks
Cabinet portfolio:	Children's Services and School Performance - Cllr Barnham
Scrutiny Ctte(s):	Children and Young People 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		
Short Breaks	No	No	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The term 'short breaks' is used to describe services delivered to give respite activities and support for disabled children and young people receive and/or time off to their family and carers. These breaks come in different forms. Some families' access short breaks at centres and through commissioned service providers, others are part of schemes involving placements with families. Some receive direct payments to buy their own support.</p> <p>The Council funds a range of short break support through a range of contracts with providers, including local special schools. Many of these arrangements have been in place for a number of years and a review is needed to ensure that those children with the greatest level of need are able to access appropriate short break and for their families respite support and also that the contracts deliver value for money. A review of the contracts will take place. In addition the balance of direct Council spend on short break provision will also be considered in relation to the spend directed to families through Direct Payments. Many families prefer to receive a direct payment so that they can choose the most appropriate provision for their children rather than this being determined by the Council. Nationally there has been a move towards increasing the level of personal budgets/direct payments for families, but any changes here will need to be discussed with families locally. Currently the Council spends in excess of £2M on short breaks so the savings identified are modest and should not have a negative impact on families.</p> <p>Finally the directorate will review the internal mechanisms it uses to determine the level of need that a family has. At present a significant amount of this is done by qualified social workers, but it is hoped that more of the process can be managed by</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

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

Cuts proposal*

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

Mitigating Actions for 21/22

Cost reduction measures will be prioritised

4. Impact and risks of proposal

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

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

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

5. Financial information

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

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

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

2. Building an inclusive local economy

Corporate priorities

1. Open Lewisham
2. Tackling the Housing Crisis

Cuts proposal template 2021/22

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

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

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

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

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 at present

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Mobile Telephony
Reference:	C-08
Directorate:	Corporate Resources
Director of Service:	Kathy Freeman
Service/Team area:	IT
Cabinet portfolio:	Democracy, Refugees and Accountability - 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
Reduce number of SIM Cards in the estate	N	N	N
Reduce number of mobile devices and switch to Android	N	N	N
Move to Intune mobile device management	N	N	N

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The council currently has 1628 mobile phones and 1032 iPads in circulation. These are managed through the shared ICT service and the data charges are pooled across the 3 shared service partners of which Lewisham pays 25%. Calls are outside this apportionment and charged directly to Lewisham.</p> <p>The original 20/21 budget allowed for £163k of charges associated with mobile telephony costs, based on last year's usage.</p> <p>Around half of the council's mobile phone fleet has reached its end of life and no longer receives security updates.</p> <p>The council has elected to use I-phones which carry a market premium over android phones. As well as pure cost implications, Android is increasingly becoming the platform of choice for corporate applications.</p> <p>The council uses Mobile Iron security software which carries a subscription cost, however the council also has access to Microsoft Intune through our standard licensing agreements which provides similar functionality with no additional cost.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Cuts proposal*

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

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

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

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

IT and Digital Services:

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

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

Cross Council:

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

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

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

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

4. Impact and risks of proposal

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

Cuts proposal template 2021/22

4. Impact and risks of proposal

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

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

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

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

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

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
SIM card reduction (ITDS)	50			50
Device reduction (Cross Council avoidance)	30			30
Android migration (Cross Council avoidance)		10	10	20
Intune migration (ITDS)			?	
Total	80	10	10	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. Good governance and operational effectiveness

2.

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:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

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

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

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: The housing division operates with three core service group areas focussing on: <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* 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:- <ul style="list-style-type: none"> • £120k – efficiencies in Housing Needs • £197k – efficiencies in Private Sector Housing Agency • £175k – recharged to disabled facilities grant

Cuts proposal template 2021/22

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 additional £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	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis
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	Establishm ent 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.

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

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

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.

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
<p>Description of the service area (functions and activities) being reviewed:</p> <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>Proposed cuts:</p> <p><u>Adult Placement Service – Mental Health</u></p>

Cuts proposal template 2021/22

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 Shared 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:	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.	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis
2. Decommissioning any supported accommodation based services will impact	

Cuts proposal template 2021/22

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.

Cuts proposal template 2021/22

THEME D

1. Cuts proposal	
Proposal title:	Generating greater value from Lewisham's asset base – Miscellaneous Items
Reference:	D-02, D-05, D-07, D-08
Directorate:	Housing Regeneration and Public Realm
Director of Service:	Paul Moore, Director of Regeneration and Inclusive Growth (Interim)
Service/Team area:	Property and Estates
Cabinet portfolio:	Housing and Planning - Cllr Bell
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
Business Rates	No	No	No
Filming Income	No	No	No
Corporate Estate Meanwhile Use (Temporary Housing - TA/Guardians)	Yes	Yes	No
Corporate Estate - Mothball	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>These proposals seek to set out a number of additional Miscellaneous Asset-based savings that have been presented or secured as part of the review of the Corporate and Service Estate over the Summer/Autumn 2020. The key proposals are:-</p> <ul style="list-style-type: none"> - Corporate Estate Business Rate Revaluation - Income Generation - Meanwhile Use (TA support and reduction in use of Guardian service) - Savings on mothballed assets
Cuts proposal*
<ul style="list-style-type: none"> • Corporate Estate Business Rate Revaluation – this element proposes an application for a business rates reassessment of assets within the

3. Description of service area and proposal

operational corporate estate. The Council's operational portfolio has undergone changes and reconfiguration over the years but an assessment of the business rates has not been carried to reflect the current nature of the stock. For example, Wearside Service centre was recently reassessed following a reconfiguration of the site and is likely to provide a rates savings of approximately £40k. It is therefore assumed that carrying out a similar exercise across the entire operational asset base of approximately 80 sites is likely to generate some further savings. A profile of the likely savings over the next 3 years is provided below. This is estimated at **£100k** over the period.

- Income Generation – This proposes the exploration of the potential use of a number of the Council's assets for income generation purposes through hire for example as film sets/locations – initially **£25k** pa – with review based on uptake.
- Meanwhile Use (TA support) – As part of the ongoing asset review, a number of assets have been identified for repurposing or potential redevelopment in the long term. However, in the short-term it is felt that these sites could provide vital support for the Council's housing need by providing much needed accommodation for temporary housing. The specific sites currently identified for such purpose are:
 - 14 Wildgoose Drive – New Cross
 - 10 Wisteria Road – Lewisham
 - 47 Slaithwaith Road (House on the Hill) – Lewisham

A number of other assets are currently being operated by a guardianship service as a short-term use. A high level assessment of the above units and those currently being used by guardians suggests that together they could provide approximately 25 units of temporary accommodation of one form or another at £3k per unit per year. This is likely to generate savings in the region of **£75k** per year over the next 3 years.

- Operational Estate Running Cost Savings – The ongoing asset review and overall Council transformation and service redesign is expected to lead to a wider rationalisation of the Council's operational asset base leading to a reduction in the running cost of the estate. In the short-term some of this reduction could be as a result of immediate mothballing of sites while consideration is given to longer term repurposing or redevelopment. As the review progresses, it is expected that a number of other sites could be released in a similar way generating further savings on the cost of running the operational estate. The potential saving is estimated at **£50k** over the next 3 years.

4. Impact and risks of proposal

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

Should be minimal – but site dependent.

Any housing uses should only be short-term.

Cuts proposal template 2021/22

4. Impact and risks of proposal
Outline risks associated with proposal and mitigating actions to be taken:
<p>Planning requirements for any short term change of use in particular for the sites proposed to be used for temporary accommodation.</p> <p>Short term Tenancy requirements – to ensure that, whilst they enable essential short term alternative use, they do not frustrate subsequent alternative use/re-purposing of the site.</p>

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
Business Rates	40	40	20	100
Filming Income	0	25	0	25
Corporate Estate Meanwhile Use (Temporary Housing - TA/Guardians)	25	25	25	75
Corporate Estate - Mothball	0	50	0	50
Total	65	140	45	250
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	100	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Any sites/development proposals may need to be progressed through the normal planning route	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
2. supports short term housing supply and affordable housing supply	
3.	
4.	
5.	

Cuts proposal template 2021/22

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

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	This will depend on site selection
	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:	L
For any High impact service equality areas please explain why and what mitigations are proposed:			
In making better and more flexible use of our assets, we should help those Households and residents that are more likely to benefit from TA e.g.: older people (age), disabled people (disability), single parents with children (pregnancy and maternity). Better use of assets in this way should help support those in greatest need within Lewisham.			
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			

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:
<p>The Council's functions in respect of homelessness are contained in Part 7 of the Housing Act 1996. A tenancy granted to a homeless household as part of any function under Part 7 of the Housing Act 1996 will not be secure, unless the local authority has notified the tenant that it is to be regarded as a secure tenancy. This enables the Council to grant short term non secure tenancies of TA for people where the Council is exercising its functions under Part 7.</p>

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Catford Campus - Estate Consolidation
Reference:	D-06
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Paul Moore – Director of Regeneration and Inclusive Growth (Interim)
Service/Team area:	Capital Programme Delivery
Cabinet portfolio:	Housing and Planning - Cllr Bell
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
Laurence House 5 th floor – Lewisham Homes let	No	No	Informal
Former Town Hall - public sector hub	No	No	No
Civic suite closure	No	No	Informal
Holbeach office closure	No	No	Informal
Former Town Hall Chambers – closure/mothballing	No	No	Informal

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The Catford office estate is made up of six buildings - Laurence House, Civic Suite, Old Town Hall, Holbeach, Town Hall Chambers and Eros House. As part of a wider Asset Review, officers have been reviewing possibilities for office consolidation in order to realise savings or generate income. This builds on work already undertaken over previous years to rationalise the estate. Laurence House is the Council's core office building - pre-Covid it was the office base for around 1700 staff plus the CCG. The intention is for Laurence House to remain the Council's HQ.</p> <p>Until 2013 The Old Town Hall housed part of the Council's workforce. It is currently occupied by Lewisham Homes (4 floors), Bow Arts (1 floor) and a few smaller tenants. The Council retains responsibility for the basement which has large amounts of archive storage. Lewisham Homes are due to move to Laurence House 5th floor early 2021 leaving a large portion of this landmark building empty in central Catford. The Council continues to have to service the building, pay business rates, therefore an alternative use for the building is being considered to ensure that at the very least costs are covered, and where possible additional income is generated.</p>

3. Description of service area and proposal

The Civic Suite provides space for Council meetings, public functions and lettings, election functions, back office functions (inprint), Cllr rooms and office accommodation. Since the start of the Covid pandemic in March, the Civic Suite has been closed. Office staff based in the building that require to return to the office have been working in Laurence House (with the remaining staff working remotely from home), Councillors have been using the political rooms provided in Laurence House, and Council committee meetings have been taking place online using Public-I and Microsoft Teams technology.

Eros House is currently occupied by the Council's parking contractor on the 1st floor, CCTV on part of the ground floor and archiving in the basement. The remaining vacant space on the ground floor is small and unlikely to yield any savings in running costs given the rest of the building is occupied; and may form part of the strategy for rationalising other parts of the estate.

Holbeach currently has around 100 staff based there plus front-line services including the Youth Offending Service. It is currently open, operating under Covid-safe measures.

Town Hall Chambers forms part of the Grade II listed Broadway Theatre building and pre-Covid housed training/meeting rooms, some office space, the Trade Unions and Lewisham Youth Theatre. The building is currently closed.

Within the Draft Catford Town Centre Framework agreed by Mayor and Cabinet in September, the Former Town Hall site was flagged for potential to achieve a permanent Civic/Public service Hub. In recent weeks positive discussions have taken place with several key public sector partners who are interested in achieving a relocation to central Catford and appear willing to take on a lease of the former Town Hall, linked to their own specific organisational drivers:-

- **DWP** – as part of the expansion of workload, recruitment of Work advisers and desire to co-locate within the Council's own (subject to the bid under the Lewisham Works programme) – employment support offer.
- **Ingeus** (DWP's employment support provider) – who wish to establish four new 'super-hubs' offering a base/space for staff and employment support programmes.
- **South London and Maudsley, Lewisham and Greenwich Hospital Trust and Guys and St Thomas** – who are exploring the potential to consolidate back office activity out of several ageing/fragmented properties.

Cuts proposal*

This proforma sets out proposals for savings or income generation at five out of the six sites; as follows:

Laurence House

Lewisham Homes are to move in to the 5th floor of Laurence House and the move will take place early 2021.

Old Town Hall

3. Description of service area and proposal

It is proposed to lease some or all of the vacant floors of the Old Town Hall to a number of public partners - Lewisham and Greenwich NHS Trust, SLaM, GST and DWP. The Lewisham and Greenwich Trust are seeking to move some of its office functions from within the Lewisham Hospital site elsewhere to free up buildings for clinical use. Their current back office functions are in poor condition. The DWP and its providers are keen to set up a 'super centre' in Catford with work coaching and youth employment support services.

Negotiations are underway currently on space requirements, rent levels and usage, however the various parties are keen to be part of and co-locate to the Public Service Hub in central Catford. The savings are to be achieved by ensuring that the costs for running the Old Town Hall are covered by rental income from the proposed tenants (and where possible additional income generated). The attached analysis shows the net position for the Council of the two main scenarios – mothballing (Option A) or re-letting to establish the Public service Hub (Option B).

There will be some capital costs involved in improving and adapting the Old Town Hall for use by the proposed tenants. The extent of this and who would pick up the costs is yet to be determined and will form part of the more detailed negotiations in due course. On this, we have already received a commitment from GLA for £965K under the 'Get Building' programme that should be capable of being focussed towards the hub.

Civic Suite

It is proposed that the civic suite remains for the foreseeable future. The building would effectively be mothballed until regeneration of the Catford town centre begins and the site is demolished as part of a new civic complex. The savings would be derived from reduced building running costs such as utilities, cleaning, security, repairs and maintenance.

Holbeach

It is proposed that Holbeach is closed and remains closed until the site is required as part of the Town Centre regeneration programme. This would require moving back office functions to Laurence House. The front-line services, particularly Youth Offending Service, would require alternative facilities. It is not appropriate for the service to be delivered from Laurence House. Potential sites could be Eros House ground floor however further analysis on the appropriateness of this site need to be undertaken and a small capital investment would be needed.

Town Hall Chambers

It is also proposed that Town Hall Chambers are closed and remain mothballed until a sustainable and alternative use is found for them. As they form part of the Broadway Theatre, they are an integral and permanent part of the town centre. Access to the upper floors currently restricts most alternative usage, however capital investment in providing new lift access could solve this. Further capital investment would be needed to upgrade the heating system and general decorations and reconfiguration. Long term the space could form part of a wider offering of the theatre.

The short-term savings would be derived from reduced building running costs such as utilities, cleaning, security, repairs and maintenance.

4. Impact and risks of proposal

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

Old Town Hall

The letting of the Old Town Hall to health and DWP partners will increase closer working arrangements between them and the Council and enable a 'Public Service hub' to be created. The CCG already reside in Laurence House and has shown to be highly beneficial in terms of partnership working. Employment and training support will be critical over the coming years as unemployment figures rise as a result of the Covid pandemic. Catford is centrally located in the borough with good public transport links. The strategic synergy between these uses taken together creates a benefit beyond the individual parts. Around 400 valued public sector staff would inject much needed footfall and vitality in the heart of the town centre, supporting local businesses and jobs. The alternative option for the Old Town Hall is to mothball.

Civic Suite

In the short / medium term staff that require to work in the office can continue to access Laurence House (within agreed desk quotas for individual directorates within Covid-secure layout). In the medium / long term Laurence House utilisation will need to be re-planned in the context of different ways of working and potential wider Catford estate rationalisation; and teams currently based in the Civic Suite will form part of that. Councillors who currently access the Civic Suite will be able to access the Councillor rooms on the 1st floor of Laurence House. If the Civic Suite is permanently closed, then Council meetings would need to continue online and / or find alternative premises from which to run. It is suggested that larger meetings (e.g. Council AGM or meetings with contentious issues) could potentially take place in schools or other hireable spaces in the borough. There would be a small cost for hiring such premises and potentially for security any technology support (web casting, microphones etc.). The Civic Suite has also seen use during the day for events and meetings, including citizenship ceremonies. In the short/medium term such events will not be taking place due to Covid restrictions, however in the medium/long term alternative arrangements will need to be found. The Civic Suite is also used for election duties – polling station, postal vote counting, training and equipment storage. Alternative arrangements would also need to be found for these functions – options are available at schools/sports halls. There is a small income derived from letting the Civic Suite to third parties which would be lost; although some of those bookings may use alternative Council run buildings such as community centres.

Holbeach

Staff working in Holbeach would need to move to Laurence House. Of more significance is finding an alternative location for the Youth Offending Service and other front-line services. The YOS have worked hard to create a welcoming and safe environment for young people attending and would need this to be replicated elsewhere.

Town Hall Chambers

Town Hall Chambers are currently closed and the office staff have access to Laurence House which could be formalised as part of wider consolidation of staff into the main Council building. The trade unions have been moved temporarily into the ground floor of Laurence House however a longer-term solution for their location would need to be considered. Training and meeting rooms could be provided in Laurence House as part of new ways of working needed in a post-Covid world. Lewisham Youth Theatre would

Cuts proposal template 2021/22

4. Impact and risks of proposal

need to be considered further but access via the theatre with shared facilities in the theatre may be an option.

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

1. **Some or all of the partner organisations decide not to move into the Old Town Hall or decide to take a smaller floorplate;** meaning the running costs for the building cannot be covered and a saving cannot be generated.
Negotiations are still at an early stage however all parties have expressed a keen interest in making it work. Worst case scenario that none of the leases come to fruition then the building would likely have to be mothballed which would require finding Dek an alternative location.
2. **Negative public response to council meetings continuing online.**
The online meeting technology currently being utilised is available for public to watch and take part in where relevant, and meetings are also available to view online after the event. As suggested above in the future some critical or large meetings could be held in person and in public by utilising other larger spaces within the borough such as schools or the theatre.
3. **Negative public perception of mothballed buildings in the town centre; and impact on confidence for town centre regeneration**
Initiatives to animate the town centre and bring confidence to the longer-term regeneration potential have been hugely successful to date, and the Phase 1 works around the Catford Constitutional Club and surrounding area will also help to kick start confidence in the town centre's potential. It is not expected that the closure of Civic Suite, Holbeach or Town Hall Chambers will have a major impact given this activity – provided that the former town hall is occupied.
4. **Lack of formal large event space**
In the short-term large events, citizenship ceremonies etc. will be unlikely to be taking place due to Covid restrictions; in the medium term they could be delivered elsewhere in the borough, in schools or community facilities. Those spaces would lack the formality of a civic space, but in some cases this may be an advantage.
5. **Suitable alternative accommodation cannot be found for the front-line services in Holbeach,** particularly Youth Offending Service, which requires a safe welcoming, and discreet space to be able to deliver their service.
Options include Eros House, but further analysis will be undertaken.
6. **Costs associated with finding alternative accommodation for the Trade Unions may outweigh or reduce the savings potential for Town Hall Chambers.** Dependent on outcome of review of front door and library services they could potentially stay on the ground floor of Laurence House.

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
Laurence House 5 th floor – Lewisham Homes let	650*	11	12	673

Cuts proposal template 2021/22

5. Financial information				
Old Town Hall (net cost/income): Option A – Mothball	- 414	0	0	- 414
Old Town Hall (net cost/income): Option B - Public Service Hub	- 488	450	- 38	-76
Civic Suite Mothball	248			248
Holbeach office Mothball	120			120
Town Hall Chambers Mothball	70			70
Total Potential Saving(up to £,000s)				
Option A - Mothball	674	11	12	697
Option B – PS Hub	600	461	-26	1,035
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	100	No	No	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, social care & support	
4. Giving Children and young people the best start in life	
5. Tackling the Housing Crisis	
6. Open Lewisham	
7. Building safer communities	
8. Making Lewisham greener	

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?
	Rushey Green however impact borough wide

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:	N/A
Gender:	Low	Marriage & Civil Partnerships:	N/A
Age:	Medium	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					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 Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020 came into force on 4 April. These Regulations permit public committee meetings to be held virtually. However, these are temporary changes which have been put in place during the coronavirus pandemic. There is nothing to suggest that authorities will not be required to revert to holding public meetings in person in due course. Accordingly, any proposal to mothball the Civic Suite will need to ensure that the Council will continue to be in a position to hold public committee meetings once the temporary changes come to an end.</p>

Cuts proposal template 2021/22

THEME E

1. Cuts proposal	
Proposal title:	Improved debt collection
Reference:	E-01
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	N	N	N

Cuts proposal template 2021/22

2. Decision Route			
used to decide on write off)			
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>The initial work will be with the central debtor's 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 debtor's 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
Improved debt collection (reduced bad debt)	250			250
More targeted collection approaches and policies		250		250
More strategic approach to service offering		?		
Total	250	250		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	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life
2.	
3.	

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:	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	

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:

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.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Income from Building Control
Reference:	E-02
Directorate:	Housing Regeneration and Public Realm
Director of Service:	Paul Moore
Service/Team area:	Building Control
Cabinet portfolio:	Housing and Planning - Cllr Bell
Scrutiny Ctte(s):	Public Accounts Select Committee and Sustainable Development 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
Extend commercial presence in local and regional market	no	no	no

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Building control are responsible for the review and approval of Building Work ranging from small scale changes to large scale redevelopment proposals. The Building Control regime is delivered via the Council as well as through approved inspectors in the private sector meaning that the Council is in competition with the private sector to deliver the service</p>
Cuts proposal*
<p>The proposal is for increased income through an improved market share</p> <p>The Council received applications for 650 building works in 2019/20. This is compared to over 2,000 planning applications.</p> <p>The proposal is to increase the promotion of Building Control following planning permission being granted to improve the market share of Building Control and thereby increase income.</p> <p>Mitigating Actions for 21/22</p> <p>Increasing market share may mean that additional resources are necessary to meet increased demand. It will be important to work to streamline existing processes and ways of working to improve efficiency alongside seeking additional work.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

4. Impact and risks of proposal

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

The main risk is the ability to meet increased service demand.

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

Economic downturn may affect availability of work.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	554 (E43004)	676 (E43004)		
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Increased Building Control market share	15	15	20	50
Total	15	15	20	50
% of Net Budget	%	%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes, an increase in income of £50k			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Tackling the housing crisis	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.	
4.	
5.	
6.	
7.	
8.	

Cuts proposal template 2021/22

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 – low			
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:			
This proposal should assist in developing a better integrated and aligned suit of related services – supporting residents and businesses with a range of diverse needs.			
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:
n/a

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Traded Services with Schools
Reference:	E-05
Directorate:	Corporate
Director of Service:	Selwyn Thompson / Angela Scattergood
Service/Team area:	Corporate Resources / Education
Cabinet portfolio:	Finance and Resources – Cllr De Ryk and Children’s Services and School Performance – Cllr Barnham
Scrutiny Ctte(s):	Children and Young People 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		
Traded Services with Schools	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Review of the overall package of traded services with schools
Cuts proposal*
<p>The overall package of services traded with schools is worth circa £2m. This proposal seeks to look at options across the complete suite of services to ascertain the possibility of securing additional sustainable income of £50k from 2021/22 onwards.</p> <p>The finance function, HR and payroll services offers services to schools. The payroll team offers a secure payroll service which is provided by experienced staff that have extensive knowledge in all pay related matters and a growing knowledge of the new Oracle Cloud payroll platform. Currently, some 90% of the borough’s schools use the payroll function and benefit from a number of services set out in the SLA.</p> <p>The finance function does not currently operate a wider SLA, but instead provide a bursarial type service to those schools which ‘buy in’ to it.</p> <p>The Council does not currently have a set SLA with schools, but instead has created a bursarial service arrangement where schools pay in the region of circa £150k per annum. This has had the benefit of fully funding two members of staff (principal accountants) for a two-year fixed term period whilst an assessment is made as to how successful the service is. If successful, there are further options of scaling up to build even more capacity into this arrangement and some marginal increase in unit costing and providing other chargeable services to schools.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The Council can only win business from schools based on trust it builds with them. A strengthening of the relationship with the schools finance team and the schools themselves has become more noticeable over the course of the last 18 months. This same strengthening and 'reputation re-build' needs to be created for payroll services, who have been adversely impact by delayed to implementing the Oracle Cloud payroll.

Overall, this would have the desired effect of providing these functions with some greater resilience and bolster income. If executed correctly, it will allow for marginal increases in unit costs. e.g. cost per payslip, cost per school visit / budget review etc.,

Mitigating Actions for 21/22

N/A

4. Impact and risks of proposal

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

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

Smaller schools may struggle to afford increase costs- school by school analysis as SLAs are returned

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
	50	50	0	100
Total	50	50	0	100
% of Net Budget	%	%	%	%
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. 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
2. Good governance and operational effectiveness	
3.	

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:	No specific impact / Specific impact in one or more
	None
	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:			
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	

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:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Housing – Bring rents for Private Sector Lease (PSL) and Private Managed Accommodation (PMA) in line with London Housing Allowance.
Reference:	E-07
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Fenella Beckman
Service/Team area:	Housing Needs and Procurement
Cabinet portfolio:	Housing and Planning – Cllr Bell
Scrutiny Ctte(s):	Housing 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		
Align rents with LHA	Yes	No	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Housing services provide leased and agent managed homes that are used as temporary accommodation. There are two schemes that we currently operate, the Private Sector Leased (PSL) and Privately Managed Accommodation (PMA).</p> <p>PSL – with this scheme, landlords lease their property to Lewisham Council for a period of three to five years. The Council let these properties to homeless families in need of long-term accommodation.</p> <p>PMA – with this scheme, the Council lease residential properties for a period of three to five years and let them to homeless families. The landlord, or property agency fully manage the sub-tenancy, including dealing with repairs and any tenancy issues. On top of the weekly rent, the landlord is paid an additional fee for providing this service.</p> <p>Under both schemes the Council make the placements and are responsible for rent collection, (landlords get paid their rents according to the contracts or lease agreements they have negotiated with the Council). The service charges tenants rent for these properties which for the most part is paid for by housing benefit.</p> <p>Cuts proposal*</p> <p>This proposal is to bring rents for our PMA and PSL homes in line with Local Housing Allowance (LHA). These rents have not changed since 2011 and so this proposal is expected to bring an additional £675k in revenues based on our current customer profile. The savings will be carefully realised in phases as we will need to look at each individual tenancy, ensuring that the correct notice period in relation to annual increases.</p>

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

We currently have a total of 942 households in PMA and PSL accommodation and this proposal will have an impact on these households.

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

Our current assessment shows that the increase in rent for at least 93% of households in this accommodation will be covered by housing benefit or discretionary housing payments where applicable. Those households who will not be fully covered by housing benefit or discretionary housing payment will be required to pay the increased rents set at the private rented sector LHA, which is below market rent. Typically, clients that are not in receipt of HB have high incomes.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	33,422	28,777	4,645	
HRA	?	?		
DSG	NA	NA		
Health	NA	NA		
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Commercial Approach – Rent alignment	300	375		675
Total	300	375		675
% of Net Budget	6.5%	8%		14.5%
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	Corporate priorities
2. Tackling the Housing Crisis	1. Open Lewisham
3.	2. Tackling the Housing Crisis
4.	3. Giving Children and young people the best start in life
5.	4. Building an inclusive local economy
6.	5. Delivering and defending: health, social care & support
7.	6. Making Lewisham greener
8.	7. Building safer communities
	8. Good governance and operational effectiveness
7. Ward impact	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING 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:	Low
Age:	Low	Sexual orientation:	Not Known
Disability:	Low	Gender reassignment:	Not Known
Religion / Belief:	Not Known	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The majority of the households in PMA/PSL Temporary Accommodation (TA) are BAME women with children. Our assessment shows the impact on at least 93% of households in PSL and PMA will be offset by an increase in housing benefit or discretionary housing payment where applicable. Those households who will not be fully covered by housing benefit or discretionary housing payment will be required to pay the increased rents, however these clients will all be in receipt of high incomes and the rent will be set at the private rented sector LHA, which is below market rent. For PMA/PSL, we don't collect data regarding Religion/Belief, Sexual Orientation and Gender Reassignment.</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:

An equalities analysis assessment has been undertaken and accompanies this proforma.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Realising the Benefits of the Oracle Cloud Solution
Reference:	E-09
Directorate:	Corporate Resources
Director of Service:	Selwyn Thompson
Service/Team area:	Corporate Resources / Education (Schools HR)
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		
Oracle Cloud Benefits Realisation	No	No	Not required at this stage

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Realising further benefits from the Oracle Cloud Solution and exploiting its functionality as a fully integrated enterprise resource planning solution.
Cuts proposal*
<p>The final phases of the Oracle Cloud solution were implemented and went live in April 2020. Therefore, all of the key modules which include finance, e-procurement, human capital management and payroll are now live. There are areas where the solution has not been implemented “out of the box” as intended and so there is some addressing of these issues through a separate, but connected piece of work.</p> <p>The organisation of the HR (corporate and school) and Payroll (including the payroll administrative support function) are fragmented with expertise concentrated within small groups and in some instances an individual. A reconfiguration of this function in addition to full exploitation of the solutions function is expected to realise some cashable benefits over the course of the next year and beyond. These improvements in the service are also expected to put the council in a better position and offer an improved and more seamless service.</p> <p>With regards to other benefits, these will arise by making better use of the integrated functionality of the solution. These will result in reducing staff processing time as well as leading to a reduction in non-staffing costs. For instance, removal of all off-system and paper-based processes and adopting common processes across the council; the creation and extensive use of dashboard information to better inform management decision making; reduction in manual processes and data entry into payroll ensuring that users only enter information once wherever possible and thereby providing a productivity gain.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The next 12 to 18 months will provide an opportunity to explore options for the onward selling of some services to schools in the main.

4. Impact and risks of proposal

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

There are more risks of NOT doing this in that the Council would not be realising the fully benefits of the solution it invested so heavily in.

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

Lack of engagement from key stakeholders and the challenging time line to deliver this to achieve the full year effect. As a proposal which impacts the widely across the organisation, it will be essential to capture some of these cashable savings from elsewhere in the council as the use of self-service becomes more imbedded.

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	0	200
Total	100	100	0	200
% of Net Budget	%	%	%	%
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.	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.	

Cuts proposal template 2021/22

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	None
	If impacting one or more wards specifically – which?
	Not Applicable

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:			
Not Applicable			
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:
There are no legal implications directly arising from delivering this proposal.

Cuts proposal template 2021/22

THEME F

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services
Reference:	F-02
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Children's Services and Schools Performance – Cllr Barnham
Scrutiny Ctte(s):	Children and Young People 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		
Reduce numbers of children in care	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><u>DEMAND MANAGEMENT: Reduction of children in care (CLA)</u></p> <p>Historically the rate of Children looked after in Lewisham has been high compared to other London Borough's (2018/19 Lewisham r = 72, 2019/20 r = 69. London r= 64). Through 2019, various steps were taken to prevent the overall number of CLA increasing, by reducing the number of new entries to care. This work continues and is being further strengthened by developing stronger Edge of Care Family Support services to support children to stay safely within their families. Through 2020 additional steps are being taken to move existing CLA into other permanent care arrangements e.g. Special Guardianship Care. There will be a period of approximately 5 – 7 years where the current high numbers of CLA have to work through the care system to adulthood and beyond Care Leaver status. Impact of this action is estimated to save up to £1m per year, initially £0.5m in the first two years.</p> <p>Mitigating Actions for 21/22</p> <p>Actions currently underway have generated a significant reduction in expenditure. The actions listed above should continue with this direction of travel.</p>

Cuts proposal template 2021/22

4. Impact and risks of proposal

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

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

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

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

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	56,103	-3,834	52,269	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Reduction of children in care	500	500	1,000	2,000
Total	500	500	1,000	2,000
% of Net Budget	2.9%	2.9%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	No	No	No	No
If DSG, HRA, Health impact describe:				

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
2.	
3. Giving Children and Young People the best start in life	
4.	
5.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
6.	6. Making Lewisham greener
7.	7. Building safer communities
8. Good governance and operational effectiveness	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
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

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10. Legal implications

State any specific legal implications relating to this proposal:

None

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Street Cleansing - 5% Budget Saving Option for year 2022 - 2023
Reference:	F-15
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan
Service/Team area:	Cleansing
Cabinet portfolio:	Environment and Transport - Cllr McGeevor
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:
<ul style="list-style-type: none"> It is proposed that a service review, for all environmental operations, 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 The current service model for cleansing requires investment in mechanical sweeping machines to enhance and improve the service for the residents of the borough This is linked to the growth proposals around an Integrated Intelligence Hub and Environmental Enforcement. Cleansing Services has been cut by over 30% since 2011 and benchmarking has shown that the service is 11th in London on Cost per Km (12th when considered on Cost per Head of Population) and 2nd lowest in Inner London.
Cuts proposal*
However, if it was deemed necessary to remove resource from this area and pre-empt the Environmental Operations review, 5% could be removed from the budget. This would involve: <ul style="list-style-type: none"> Reducing the geographical working areas from 4 to 3 areas across the borough. Delete 1 x Mobile team – 4 staff. Reorganise the Intensive Town Centres street sweeping beats and reduce the number of staff from 22 to 1
In this option the current frequency of residential sweeping will be unaffected
Mitigating Actions for 21/22

Cuts proposal template 2021/22

3. Description of service area and proposal

- It is proposed that a service review, for all environmental operations, 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 reductions in 202/23 and 2023/34 based on a detailed and evidenced piece of work which also may allay fears and allow for greater efficiencies.
- The current service model requires investment in mechanical sweeping machines to enhance and improve the service for the residents of the borough
- This is linked to the growth proposals around an Integrated Intelligence Hub and Environmental Enforcement

4. Impact and risks of proposal

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

- 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
- There will be a number of staff affected that may have to be made redundant.
- There will be an increase in the number of complaints by residents.
- An adverse impact on the perception of the borough in terms of cleanliness, attractiveness and management of the local environment,

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

- Prioritisation of those roads swept based on need
- Communications around the service changes
- Change in approach to complaints around cleansing
- We would need to explore our methodology including an enhanced level of mechanisation, use of zoning and possible hybrids of cleansing and litter picking. This is linked to the proposed Environmental Operations review and the growth proposals around an Integrated Intelligence hub and Environmental Enforcement. Tying these together and ensuring the deadline will be essential
- Capital investment is required for mechanical sweeping and the savings contained within this paper.
- The procurement timeline for new fleet and equipment is critical to meeting the 1st April 2022 implementation. Given the impact of Covid-19 on procurement, construction and delivery, there is a risk that this could be moved back to 1st April 2023.
- This proposal to complete the Environmental Operations review, which will include possible phasing and any opportunities around this, will give the opportunity, next summer as part of the 2022/23 budget cycle, to decide on any reductions in 202/23 and 2023/34 based on a detailed and evidenced piece of work which also may allay fears and allow for greater efficiencies.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000
	7,059	642	6,417

Cuts proposal template 2021/22

5. Financial information				
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	0	330	0	330
Total	0	330	0	330
% 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. 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. 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
	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:			

Cuts proposal template 2021/22

8. Service equalities impact

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.

- 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.

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.

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

9. Human Resources impact

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

Workforce profile:

Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
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 Environmental Protection Act 1990 and DEFRA Code of Practice

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 - Informal	Y

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.

Cuts proposal template 2021/22

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 trialled 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	Establi shment 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	Bisexu al	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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Climate Emergency – Parking
Reference:	F-17 and F-18
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Environment and Transport - Cllr McGeevor
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

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Air pollution is a major public health issue in London and in February 2019, a motion to declare a 'climate emergency' was agreed asking the Mayor and Cabinet to agree a new action to make the borough carbon neutral by 2030.</p> <p>There are two Air Quality Management Areas (AQMAs) declared within the London Borough of Lewisham and eight Air Quality Focus Areas (AQFAs), which are areas with some of the poorest air quality in Lewisham.</p> <p>Road based transport is responsible for a large proportion of nitrogen dioxide and particulate matter emissions and is one of the largest single contributors in areas where national air quality objectives have failed. It is therefore essential to implement actions that will result in reductions in air pollution on the borough's roads.</p> <p>The Council can influence residents' and visitors' choice of vehicle by promoting more efficient and less polluting vehicles through variations in parking charges and the management of parking space.</p> <p>There is a greater demand for parking than there is space available. Parking Zones (PZs) help prevent commuter parking, discourage unnecessary car use and can help contribute to road safety objectives by preventing unsafe parking. Most of the Victorian road network was not built to accommodate widespread car ownership and use which means the Council must carefully manage the supply of on- and off street parking space according to need.</p> <p>The main purpose of a Parking Zone is to effectively manage the supply and demand for on-street parking in an area. In doing so, the Council helps to improve road safety,</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

reduce congestion, improve the local environment, reduce carbon dioxide emissions and improve local air quality.

Liveable neighbourhoods can only be achieved by reducing the dominance of the private vehicle primarily through the management of on-street parking.

Cuts proposal*

This proposal falls in 2 parts:

- Climate Emergency – Parking - 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. Given the need for development, design and engagement, it is proposed that this would have to be year 3 of the budget cycle, in 2023/24

It would seem sensible to develop this proposal in parallel with an updated Parking and Enforcement Plan (PEP) for Lewisham allowing convergence of relevant climate, environment and transport policy and ambitions.

Currently there are 163 kms of uncontrolled parking within the Borough or 77% of the available public highway. If CPZ's were introduced into these half of these streets, based upon the above policy, over a 2 year period, a by-product of this approach would be annual net income in the region of £4m.

The initial estimated costs have been identified:

- engagement, design and implementation £1 million
- Additional on-going costs enforcement, IT, maintenance back office staff etc. £2 million per annum.

Income has been estimated extrapolating information from our current CPZs and applied to a number of scenarios of coverage.

Table A - Parking income projections

	P&D Net Income	Permit Net Income	Net PCN Income
19/20 Income (23%)	£2,334,541.42	£2,387,585.18	£5,290,380.85
100%	£10,150,180.09	£10,380,805.12	£23,001,655.87
38%	£3,857,068.44	£3,944,705.94	£8,740,629.23
20% or 40%	£771,413.69	£1,577,882.38	£1,748,125.85
Estimated Income	£3,105,955.11	£3,965,467.55	£7,038,506.70

At this stage these are global estimates and it is proposed that further work be undertaken to provide firm figures around implementation and operation. At this stage a placeholder of £1m has been identified for 2023/24.

3. Description of service area and proposal

This proposal could be implemented from 1st April 2023.

- Parking – Safety and Congestion – To help manage safety and congestion on the boroughs main roads, a recent study identified 19 sites where box junction enforcement would ensure access at these locations. The study looked at 19 sites over a 5 day period which highlighted in excess of 16,000 contraventions. It is proposed to review all 19 junctions and install a network of 12 mobile cameras at these locations, using capital investment, and rotate them as required, to help manage congestion and emergency access and help towards improving road safety and reducing injuries within the borough and meeting our and the Mayor for London's targets.

This proposal could be implemented in 2021/22

Start-up costs are estimated in the region of £60k in terms of staffing, Traffic Order making and necessary remarking and amendment of the sites.

A conservative estimate of 5 Parking Charge Notices (PCNs) per day has been used for modelling and then multiplying that figure by 360 operational days a year and then by 12 CCTV cameras. This figure is then multiplied by the average gross income per ticket of £52 which equates to £1,123,200.00. The processing cost of £6.40 per ticket and maintenance cost of £3.61 is then subtracted resulting in a potential surplus in the region £907,000 surplus. At this stage this an estimated cost and potential surplus and a full analysis will be set out in the business case. The business case will be ready in November 2020 with an implementation date of 1st April 2021 estimate that we will submit the business case next month with an insulation date of 4 months.

Given the above it is sensible to consider the financial by-product of adopting this approach would be annual net income in the region of £500,000, subject to the further detailed business case, based on an increased level of compliance.

Once implemented and reviewed, the potential of expanding this function to use enforcement cameras for all of moving traffic offences from banned turns, one ways, no entry's would seem sensible.

Any net income will be used in line with Section 55 of the Road Traffic Regulation Act 1984 which means it is to be spent making good to the general fund where the parking account was in deficit (up to 4 years), meeting all or any part of the cost of provision and maintenance by the local authority of off and on street parking, meeting cost of public passenger transport services, highway or road improvements, maintenance of the public highway, environmental improvements and implementation of London transport strategy.

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

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

Cuts proposal template 2021/22

4. Impact and risks of proposal

- Not popular with residents and businesses
- Make sure that an effective engagement process that place with communities explain the challenge around climate and the effective actions that local authorities can take
- Make the services as accessible as possible and ensure that local needs and demands are met, where possible
- Reinvestment into local environmental improvements and transport and accessibility initiatives and services
- Provide travel planning and guidance

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,042	10,347	-6,305	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Climate – Safety	250	250		500
Climate – Parking			1000	1000
Total	250	250	1000	1500
% of Net Budget	3.9%	3.9%	15.8%	23.7%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

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

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

Cuts proposal template 2021/22

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:	N
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 extension of CPZs affects all sections of the community especially the young and the elderly in terms of impact on air quality and health, and assists in improving safety for all road users and achieves the transport planning policies of the Mayor for London and the London Borough of Lewisham.</p> <p>The Council carries out extensive and consultation to ensure that all residents and businesses are given a fair opportunity to air their views and express their needs, and this includes road users. The design of the scheme includes special consideration for the needs of people with blue badges, local residents and businesses.</p> <p>The needs of commuters are also given consideration but generally carry less weight than those of residents and local businesses. Bodies representing motorists, including commuters are included in the statutory consultation required for draft traffic management and similar orders published in the local paper and London Gazette</p> <p>In all of any agreed consultation, issues such carers, the use of new technology, cashless systems, signage and hours of operation will be carefully considered in any subsequent design and implementation, if any scheme is agreed, around the impact on users.</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					No
Workforce profile: Both of these proposals would see a funded increase in staffing both within the Council and with the contractor.					
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					

Cuts proposal template 2021/22

9. Human Resources impact					
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:
Use of surplus income from parking charges and penalty charges is governed by section 55 of the Road Traffic Regulation Act 1984.

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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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,

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 Council's 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>

Cuts proposal template 2021/22

3. Description of service area and proposal

- As part of our on-going annual work on road safety and reducing personal injuries within Lewisham, an assessment of accident hotspots along with 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
- Income raised through fines is spent on running of the parking services and any surplus is used to subsidise the costs of concessionary fares and maintaining our roads.

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

Cuts proposal template 2021/22

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

Cuts proposal template 2021/22

8. Service equalities impact			
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:
All income must be applied via the hierarchy specific in Section 55 of the Road Traffic regulation Act 1984

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: 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 CO ₂ 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. 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.
Cuts proposal* 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. 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.

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:

There are interest groups who have views on the proposed roll out for charging for motorcycles, such as the Motorcycle Action Group. We shall engage with such groups as the proposals are developed and consulted on.

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: Yes / No	General Fund	DSG	HRA	Health
	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
2. Good governance and operational effectiveness	

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:	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			

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:
Requirement to undertake consultation under the Road Traffic Act

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
State any specific legal implications relating to this proposal:
<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>

APPENDIX 8

Impact analysis of budget savings proposals for 2022-23

Summary

- 1.1. The purpose of this summary is to provide an overview of how budget savings pro formas have taken account of impacts in the following areas:
 - *Equalities (particularly 'protected characteristics')*
 - *Socio-economic Impact*
 - *Ward Impact*
 - *Impact against Corporate Priorities*
- 1.2. The contents of this paper, reflect the totality of information that has been provided and by extension, the way in which relevant guidance has been understood and applied. Through its presentation, the contents of this paper may also inform discussions about the type of information that the Council's Executive and Scrutiny functions may find helpful in the future.
- 1.3. Officers are expected to conduct Equalities Analysis Assessments (EAA) in circumstances set out within the Policy Context section of this paper. This report provides an overview of the circumstances and proposals for which officers are planning to undertake EAAs.

2. Policy Context

- 2.1. The Council has a legal duty under the Equality Act 2010 to have due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not. The following equalities characteristics are 'protected' from unlawful discrimination in service provision under the Equality Act 2010:
 - *Age*
 - *Disability*
 - *Gender reassignment*
 - *Pregnancy and maternity*
 - *Marriage and civil partnership*
 - *Race*
 - *Religion and belief*
 - *Sex*
 - *Sexual orientation.*
- 2.2. In addition to the general duty, specific duties include a need to have defined equalities objectives and to publish information to demonstrate compliance with the general equality duty, specifically, information relating to people who share a protected characteristic and who are employed by or affected by the policies

and practices of the organisation.

- 2.3. The 'Fairer Lewisham Duty' is part of the Council's Corporate Equality Policy. Specifically it is an equalities assessment of the likely socio-economic impacts of proposals and decisions on residents and service users.
- 2.4. The Single Equality Framework 2020-24 is a delivery vehicle for Lewisham's Corporate Strategy priorities and commitments. In particular it helps the Council to ensure that all of the various activities that are geared towards the delivery of the Corporate Strategy are 'equality proofed'. It also helps to ensure that, where there are gaps in the Council's knowledge, careful and thoughtful analysis can be undertaken, ahead of time, to identify risks and any mitigating action that needs to be taken. Lewisham Council has a strong and clear commitment to equality and a series of specific objectives are set out within the Single Equality Framework:
 - *Working with partner organisations, commissioned service providers and citizens to find out what is important to communities and working together to make a difference on issues and priorities that matter most.*
 - *Fostering good relations between different groups and communities to build and maintain strong social networks and opportunities for greater cohesion.*
 - *Informing, consulting and involving a wide range of people including employees and stakeholders about decisions which affect them so that they can influence policies and practices.*
 - *Ensuring that people from different backgrounds are able to fully participate in consultation and involvement activities.*
- 2.5. The six equality prisms as defined in the Single Equality Framework 2020-24 are set out below:
 - *Has consideration been given to the 'due regard' duty?*
 - *Is disproportionality a factor?*
 - *Is intersectionality a factor?*
 - *Is unconscious bias a factor?*
 - *Is the risk of unfairness a factor?*
 - *Is marginalisation a factor?*
- 2.6. The Council's Corporate Equality Policy defines the local arrangements for delivering the above objectives, based on evolving best practice, as part of a 'Living Policy Framework'.
- 2.7. Officers who are unsure whether they should complete an Equality Analysis Assessment (EAA) are encouraged to do so anyway. This can be done as part of taking the proposal forward, if agreed. An EAA is a way of documenting thinking, reasoning and logic and it does not need to be extensive or onerous. It provides an opportunity for officers to document the evidence used and action taken related to equalities.

3. Background

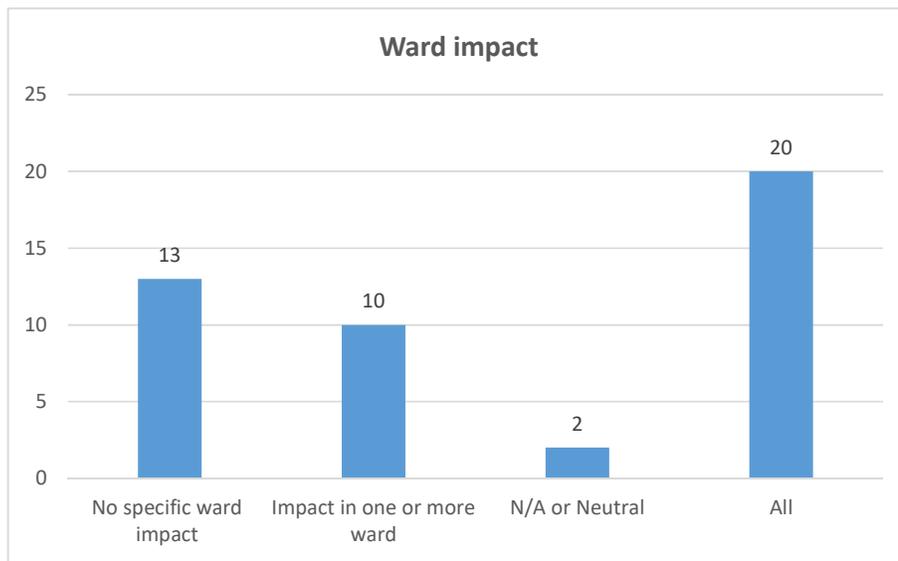
- 3.1. Officers are asked to complete equalities screening as part of the savings pro formas and as part of this, identify an impact level against each of the protected

characteristics. In some instances, mitigating action and data is provided but this is usually limited at the screening phase.

- 3.2. Forty-five savings proposals were received in two tranches (29 proposals in Tranche 1 and 16 in Tranche 2), and the impact of changes between the templates used for each tranche are identified in the body of the report.
- 3.3. Officers were also asked to assess 'Ward Impact', 'Impact against corporate priorities' and (in Tranche 2 only) 'Socio-economic Impact'.

4. Ward Impact

- 4.1. The chart below provides the count of proposals which will have either 'No Specific Ward Impact', 'Impact in one or more ward', 'N/A or Neutral' and 'All' as recorded on the savings pro formas:



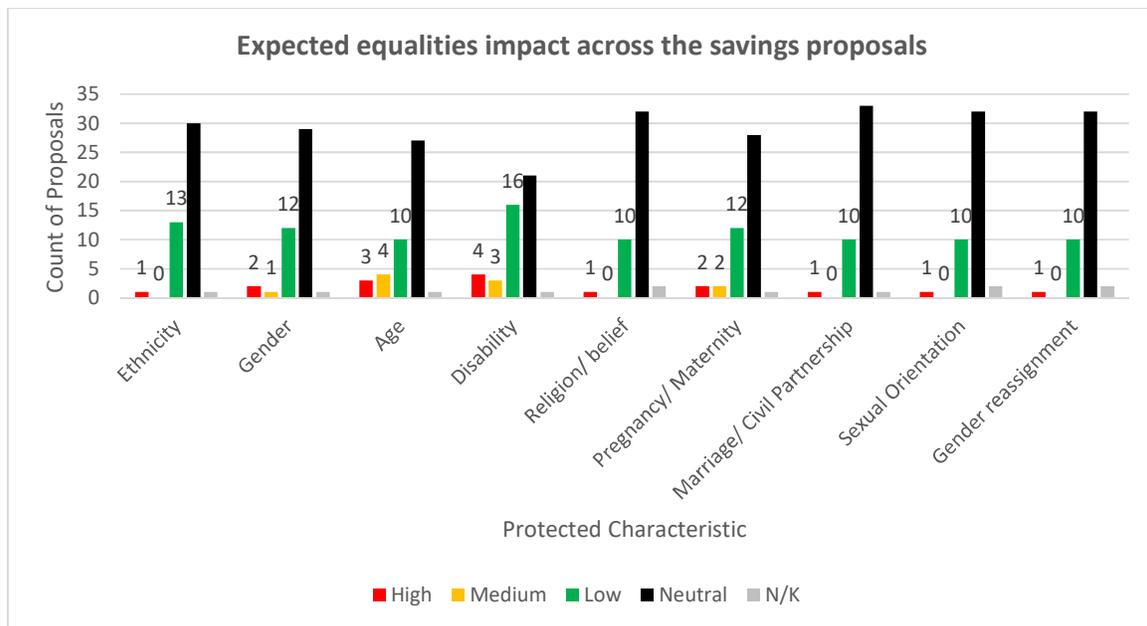
- 4.2. Two proposals are recorded as having either a 'neutral' ward impact or the ward impact is 'not applicable'; these proposals are the removal of an inflation uplift to staff budgets (A-01) and reducing contract value for the Mental Health Supported Housing Pathway Accommodation (C-17) respectively.
- 4.3. Two thirds of proposals are expected to have an impact at ward level and further analysis will be required as part of the development of proposals to fully understand this. The table below displays the ward impact of proposals by directorate.

Ward Impact	Community Services	Corporate Resources	Cross Council	CYP	Housing, Regen. and Public Realm	Total
All	5	3	1	3	8	20

Impact in one or more ward	1			1	8	10
Neutral	1		1			2
No specific ward impact	1	5	1	2	4	13
Grand Total	8	8	3	6	20	45

5. Impact Across Protected Characteristics

5.1. As part of the savings pro formas, officers are asked to identify the “expected impact on service equalities for users” against a criteria of “High / Medium / Low or N/A” for each of the protected characteristics. The below chart illustrates how officers identified potential impacts to specific protected characteristics.



5.2. Data labels have been added to clearly display the number of proposals which officers anticipate will have a ‘High’, ‘Medium’ or ‘Low’ impact. It should be noted that the pro forma provides officers with an opportunity to screen for potential equalities impacts, and new impacts may come to light as proposals are developed and information is received from residents.

5.3. It is anticipated that the 2022/23 savings will have the greatest impact on residents with disabilities, with seven proposals anticipating a ‘High’ or ‘Medium’ impact. The ‘High’ impact proposals can be summarised as follows:

- *Replacing the use of private and pool cars or public transport with a car club arrangement and electric bikes (A-03)*
- *Integration of day services and supported learning (C-02)*
- *Full restructure of Housing Needs Service (C-10)*
- *Increasing independence and use of community resources to reduce use of*

institutional care (F-24)

- 5.4. Officers have identified that EAAs are required for C-02 and C-10 and it is recommended that one is also completed for F-24 where the officer was not sure. The savings pro forma indicates that no EAA is required for A-03 as mitigating action, allowing disabled staff to continue using cars, is proposed. In spite of this, it would seem prudent to take a proportionate approach to completing EAAs where any impact has been identified, for example to better understand how many staff the mitigating action would need to be taken for and to ensure safeguards are in place to ensure that disabled staff joining Lewisham in the future, are not disproportionately affected should the budget be removed.
- 5.5. It is anticipated that seven proposals will have a 'High' or 'Medium' impact due to the age of the resident. The 'High' impact proposals can be summarised as follows:
- *Full restructure of Housing Needs Service (C-10)*
 - *Removing free swim & gym for over 60s without a registered disability (E-14)*
 - *Increasing independence and use of community resources to reduce use of institutional care (F-24)*
- 5.6. Savings C-10 and F-24 are addressed further on. Officers have indicated that no full Equalities Impact Assessment is required for E-14 however no evidence for this is provided through the pro forma which indicates that "those in most financial need" will be affected. Although the socio-economic 'duty' in s1(1) of the Equality Act 2010 is not in force in England, an EAA would provide an opportunity to consider these factors through the prism of the Single Equality Framework in line with the Fairer Lewisham Duty.
- 5.7. The restructure of the Housing Needs Service (C-10) is the only proposal which expects a 'High' impact across each of the protected characteristics. The other proposal with an identified 'High' impact on 'Gender' and 'Pregnancy/Maternity' is decommissioning the Adult Placement Service and Parent & Child Service (C-28). Officers did not know if an EAA was required for C-28 and hence it is recommended in light of this.
- 5.8. The new savings pro formas for 2022/23 did not ask officers to assess 'Overall Impact' of proposals on the protected characteristics, however the table below shows the level of impact against whether or not officers indicated that an EAA was required for the previously agreed Tranche 1 proposals which total £10.4m.

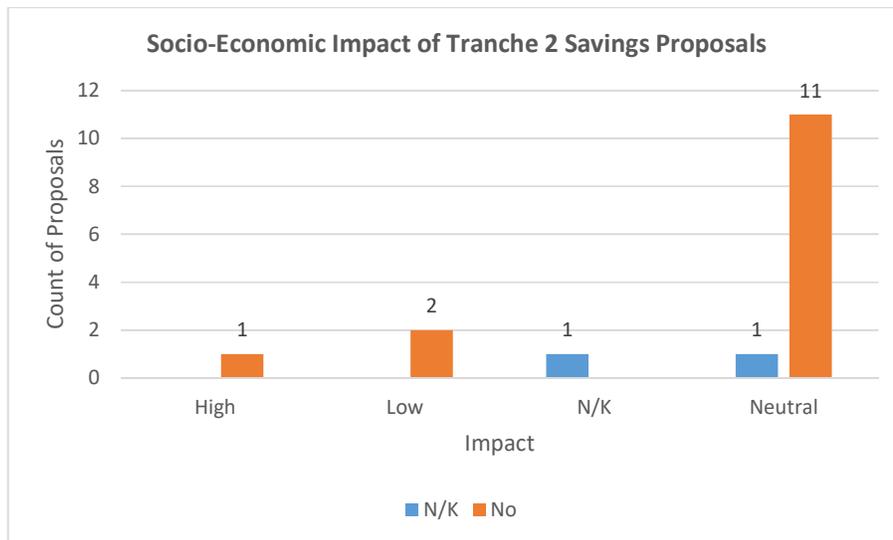
EAA Required	Count of Proposals	Percentage of Proposals
N/K	3	10.34%
Low	2	6.90%
Neutral	1	3.45%
No	20	68.97%
Low	6	20.69%
N/K	1	3.45%
Neutral	13	44.83%
Yes	6	20.69%

High	1	3.45%
Low	4	13.79%
Neutral	1	3.45%
Grand Total	29	100.00%

- 5.9. The purpose of the above table is to highlight the number of low impact proposals for which officers are not planning to complete EAAs. The six proposals which are identified as not requiring an EAA and having an overall 'Low' impact from the previously agreed proposals are as follows:
- *Strengthening edge of care offer (F-02)*
 - *Income through Catford estate consolidation (D-06)*
 - *Re-evaluating business rates for corporate estate, rationalising corporate estate and utilising as temporary accommodation, and income through filming (D-02, D-05, D-07, D-08)*
 - *Creation of a single generic Revenue and Benefits system (A-04)*
 - *Reduction in duplication in Revenues and Benefits (A-06)*
 - *Improving Children's placements value for money and claiming income for UASC and from partners (B-02, C-03, E-06, F-03, F-04, F-05)*
- 5.10. Mitigating action is often based on limited data as part of the equalities screening exercises, so it is recommended that EAAs are carried out where there is limited assurance that the public sector equality duty has been met in other ways.
- 5.11. Although the pro forma used for the previously agreed proposals does not differentiate between positive or negative equalities impacts (and respondents have not consistently made this distinction in the new proposals pro formas), it is assumed that the nature of reducing funding for services will typically have a negative impact. In some circumstances, proposals might have a positive impact on the protected characteristics and officers are encouraged to still undertake equalities analysis in these circumstances to ensure that the decisions are evidence-based and sufficient action is taken to ensure that these benefits are realised.
- 5.12. Where officers do not know whether or not the proposal requires a full EAA, they will be advised to complete one in line with the Draft Corporate Equalities Policy and Draft Equalities Analysis Assessment Toolkit as part of implementing the proposal if agreed.

6. Socio-Economic Impact

- 6.1. For the new proposals for 2022/23 budget reductions, officers were asked to assess the socio-economic impact as either: 'High (Positive / Negative)', 'Medium (Positive / Negative)', 'Low (Positive / Negative)', or 'Neutral'. None of the 16 new proposal pro formas indicated that an Equalities Analysis Assessment was required, and officers did not know in relation to two of the proposals.

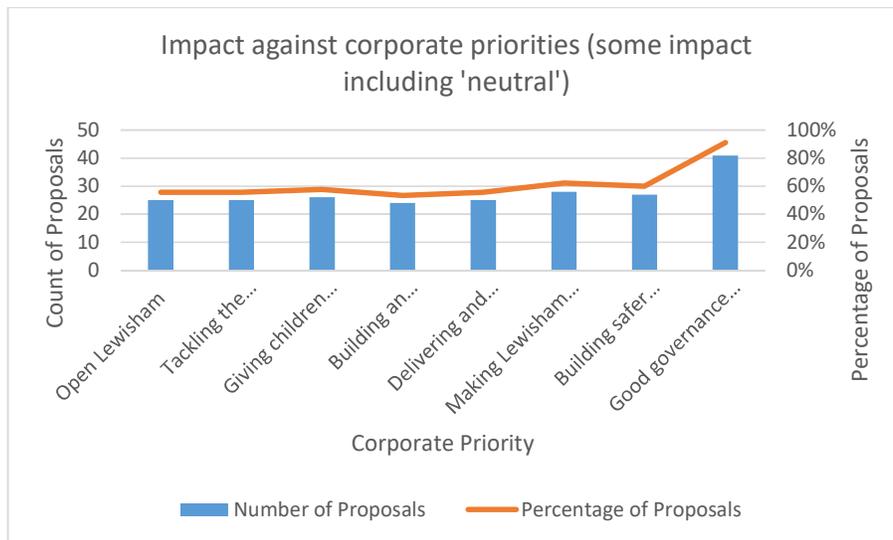


- 6.2. The proposal assessed as having a 'High' socio-economic impact is removing free swim & gym for over 60s without a registered disability (E-14). The other two proposals with a socio-economic impact which is not neutral is the income generation from an asset transfer of a Children's Centre (D-13) and deleting vacant posts within Youth Offending and Early Help, transferring funding of clinical post in school (C-35).

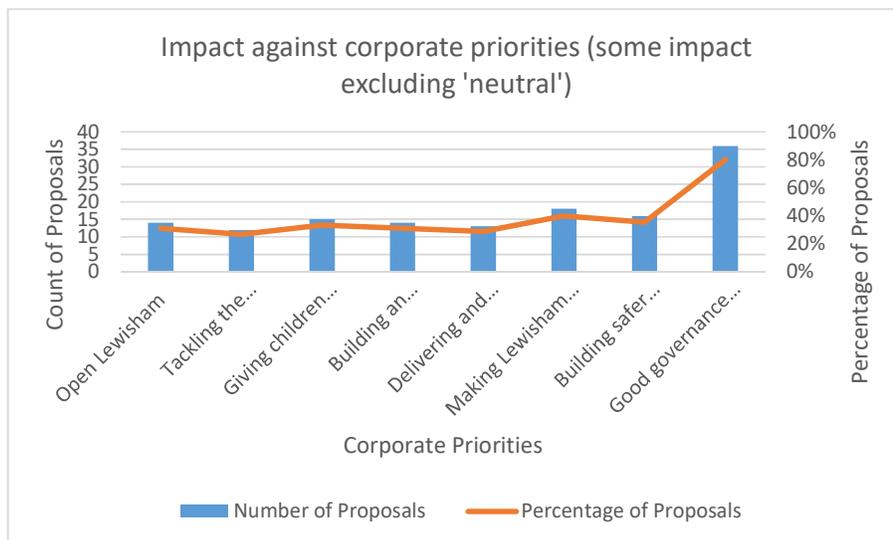
7. Corporate Priorities Impact

- 7.1. Officers completing the savings pro formas were asked to assess the impact of the proposal on the corporate priorities. This task has been approached in different ways, by officers, due to changes in the proforma, which were introduced to gather additional information, for more useful analysis. The previously agreed proposals pro forma asked officers to rank priorities in order of impact and the new proposals pro forma asked officers to assess impact level; it is hoped that the revised approach will allow for a more meaningful discussion about the impact of savings on priorities in future years. In the absence of comparable data, the following information is presented:

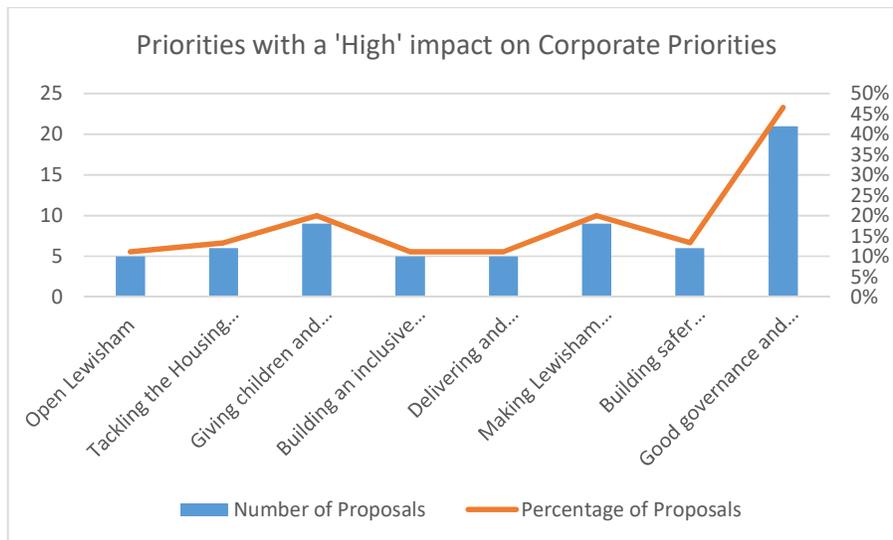
- *Under each priority, the percentage of proposals which list some level of impact or ranking (including neutral impacts)*



- *Under each priority, the percentage of proposals which list some level of impact or ranking (excluding neutral impacts)*



- *Under each priority, the percentage of proposals ranked as having the 1st or 2nd greatest impact against the proposal or a high impact (positive and negative) proposals.*



7.2. The majority of proposals impact 'Good governance and operational effectiveness' in some way (91% of proposals) and this priority is also the most likely to be highly impacted (47%).

7.3. Based on responses to the savings pro formas, it is likely that the following corporate priorities other than 'Good governance and operational effectiveness' will be most significantly impacted:

- *Giving children and young people the best start in life ('High' impact in 20% of proposals)*
- *Making Lewisham greener ('High' impact in 20% of proposals)*

8. Proposals Identified As Requiring Full EAAs

8.1. Officers have identified that 6 of the 45 proposals require an EAA (13%). The small number of EAAs proposed could be for a number of reasons, including those provided below or others that are known to the service leads themselves.

- *Many of the savings relate to structural or financial changes which should not impact service delivery (for example 20-25% of the total value of savings sought relate to the removal of an inflation uplift as part of A-01)*
- *Officers may have based their assessment of the requirement to complete an EAA on local evidence which has not been included on the pro forma; service managers are best-placed to make these judgements about the services for which they are responsible.*
- *Officers may be confident that they are able to evidence that they have sufficiently met the Public Sector Equality Duty in other ways. An EAA in itself does not discharge the Council's duty, rather it constitutes a written record of how it has been done.*

8.2. Of equal importance is the fact that, the number of proposals where the requirement to conduct an EAA was 'Not Known' increased in the in 2021/22 (5) compared to those offered in 2020/21 proposals (3). As set out in this summary and for the avoidance of doubt, the decision to undertaken an EAA should be the default, in the face of uncertainty.

APPENDIX 9 Making Fair Financial Decisions Guidance



**Making fair financial decisions
Guidance for decision-makers**

3rd edition, January 2015

Introduction

With major reductions in public spending, public authorities in Britain are being required to make difficult financial decisions. This guide sets out what is expected of you as a decision-maker or leader of a public authority responsible for delivering key services at a national, regional and/or local level, in order to make such decisions as fair as possible.

The public sector equality duty (the equality duty) does not prevent you from making difficult decisions such as reorganisations and relocations, redundancies, and service reductions, nor does it stop you from making decisions which may affect one group more than another group. The equality duty enables you to demonstrate that you are making financial decisions in a fair, transparent and accountable way, considering the needs and the rights of different members of your community. This is achieved through assessing the impact that changes to policies, procedures and practices could have on people with different protected characteristics.

Assessing the impact on equality of proposed changes to policies, procedures and practices is not just something that the law requires, it is a positive opportunity for you as a public authority leader to ensure you make better decisions based on robust evidence.

What the law requires

Under the equality duty (set out in the Equality Act 2010), public authorities must have 'due regard' to the need to eliminate unlawful discrimination, harassment and victimisation as well as to advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not.

The protected characteristics covered by the equality duty are: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The duty also covers marriage and civil partnerships, but only in respect of eliminating unlawful discrimination.

The law requires that public authorities demonstrate that they have had 'due regard' to the aims of the equality duty in their decision-making. Assessing the potential impact on equality of proposed changes to policies, procedures and practices is one of the key ways in which public authorities can demonstrate that they have had 'due regard'.

It is also important to note that public authorities subject to the equality duty are also likely to be subject to the Human Rights Act 1998. We would therefore recommend that public authorities consider the potential impact their decisions could have on human rights.

Aim of this guide

This guide aims to assist decision-makers in ensuring that:

- The process they follow to assess the impact on equality of financial proposals is robust, and
- The impact that financial proposals could have on people with protected characteristics is thoroughly considered before any decisions are arrived at.

We have also produced detailed guidance for those responsible for assessing the impact on equality of their policies, which is available on our website at www.equalityhumanrights.com

The benefits of assessing the impact on equality

By law, your assessments of impact on equality must:

- Contain enough information to enable a public authority to demonstrate it has had 'due regard' to the aims of the equality duty in its decision-making
- Consider ways of mitigating or avoiding any adverse impacts.

Such assessments do not have to take the form of a document called an equality impact assessment. If you choose not to develop a document of this type, then some alternative approach which systematically assesses any adverse impacts of a change in policy, procedure or practice will be required.

Assessing impact on equality is not an end in itself and it should be tailored to, and be proportionate to, the decision that is being made.

Whether it is proportionate for an authority to conduct an assessment of the impact on equality of a financial decision or not depends on its relevance to the authority's particular function and its likely impact on people with protected characteristics.

We recommend that you document your assessment of the impact on equality when developing financial proposals. This will help you to:

- **Ensure you have a written record of the equality considerations** you have taken into account.

- **Ensure that your decision includes a consideration of the actions that would help to avoid or mitigate any impacts on particular protected characteristics.** Individual decisions should also be informed by the wider context of decisions in your own and other relevant public authorities, so that people with particular protected characteristics are not unduly affected by the cumulative effects of different decisions.

- **Make your decisions based on evidence:** a decision which is informed by relevant local and national information about equality is a better quality decision. Assessments of impact on equality provide a clear and systematic way to collect, assess and put forward relevant evidence.
- **Make the decision-making process more transparent:** a process which involves those likely to be affected by the policy, and which is based on evidence, is much more open and transparent. This should also help you secure better public understanding of the difficult decisions you will be making in the coming months.
- **Comply with the law:** a written record can be used to demonstrate that due regard has been had. Failure to meet the equality duty may result in authorities being exposed to costly, time-consuming and reputation-damaging legal challenges.

When should your assessments be carried out?

Assessments of the impact on equality must be carried out at a **formative stage** so that the assessment is an integral part of the development of a proposed policy, not a later justification of a policy that has already been adopted. Financial proposals which are relevant to equality, such as those likely to impact on equality in your workforce and/or for your community, should always be subject to a thorough assessment. This includes proposals to outsource or procure any of the functions of your organisation. The assessment should form part of the proposal, and you should consider it carefully **before** making your decision.

If you are presented with a proposal that has not been assessed for its impact on equality, you should question whether this enables you to consider fully the proposed changes and its likely impact. Decisions not to assess the impact on equality should be fully documented, along with the reasons and the evidence used to come to this conclusion. This is important as authorities may need to rely on this documentation if the decision is challenged.

It is also important to remember that the potential impact is not just about numbers. Evidence of a serious impact on a small number of individuals is just as important as something that will impact on many people.

What should I be looking for in my assessments?

Assessments of impact on equality need to be based on relevant information and enable the decision-maker to understand the equality implications of a decision and any alternative options or proposals.

As with everything, proportionality is a key principle. Assessing the impact on equality of a major financial proposal is likely to need significantly more effort and resources dedicated to ensuring effective engagement, than a simple assessment of a proposal to save money by changing staff travel arrangements.

There is no prescribed format for assessing the impact on equality, but the following questions and answers provide guidance to assist you in determining whether you consider that an assessment is robust enough to rely on:

- **Is the purpose of the financial proposal clearly set out?**

A robust assessment will set out the reasons for the change; how this change can impact on protected groups, as well as whom it is intended to benefit; and the intended outcome. You should also think about how individual financial proposals might relate to one another. This is because a series of changes to different policies or services could have a severe impact on particular protected characteristics.

Joint working with your public authority partners will also help you to consider thoroughly the impact of your joint decisions on the people you collectively serve.

Example: A local authority takes separate decisions to limit the eligibility criteria for community care services; increase charges for respite services; scale back its accessible housing programme; and cut concessionary travel. Each separate decision may have a significant effect on the lives of disabled residents, and the cumulative impact of these decisions may be considerable. This combined impact would not be apparent if the decisions were considered in isolation.

• **Has the assessment considered available evidence?**

Public authorities should consider the information and research already available locally and nationally. The assessment of impact on equality should be underpinned by up-to-date and reliable information about the different protected groups that the proposal is likely to have an impact on. A lack of information is not a sufficient reason to conclude that there is no impact.

• **Have those likely to be affected by the proposal been engaged?**

Engagement is crucial to assessing the impact on equality. There is no explicit requirement to engage people under the equality duty, but it will help you to improve the equality information that you use to understand the possible impact on your policy on different protected characteristics. No-one can give you a better insight into how proposed changes will have an impact on, for example, disabled people, than disabled people themselves.

• **Have potential positive and negative impacts been identified?**

It is not enough to state simply that a policy will impact on everyone equally; there should be a more in-depth consideration of available evidence to see if particular protected characteristics are more likely to be affected than others. Equal treatment does not always produce equal outcomes; sometimes authorities will have to take particular steps for certain groups to address an existing disadvantage or to meet differing needs.

• **What course of action does the assessment suggest that I take? Is it justifiable?**

The assessment should clearly identify the option(s) chosen, and their potential impacts, and document the reasons for this decision. There are four possible outcomes of an assessment of the impact on equality, and more than one may apply to a single proposal:

Outcome 1: No major change required when the assessment has not identified any potential for discrimination or adverse impact and all opportunities to advance equality have been taken.

Outcome 2: Adjustments to remove barriers identified by the assessment or to better advance equality. Are you satisfied that the proposed adjustments will remove the barriers identified?

Outcome 3: Continue despite having identified some potential for adverse impacts or missed opportunities to advance equality. In this case, the justification should be included in the assessment and should be in line with the duty to have 'due regard'. For the most important relevant policies, compelling reasons

will be needed. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact, as discussed below.

Outcome 4: Stop and rethink when an assessment shows actual or potential unlawful discrimination.

• **Are there plans to alleviate any negative impacts?**

Where the assessment indicates a potential negative impact, consideration should be given to means of reducing or mitigating this impact. This will in practice be supported by the development of an action plan to reduce impacts. This should identify the responsibility for delivering each action and the associated timescales for implementation. Considering what action you could take to avoid any negative impact is crucial, to reduce the likelihood that the difficult decisions you will have to take in the near future do not create or perpetuate inequality.

Example: A University decides to close down its childcare facility to save money, particularly given that it is currently being under-used. It identifies that doing so will have a negative impact on women and individuals from different racial groups, both staff and students.

In order to mitigate such impacts, the University designs an action plan to ensure relevant information on childcare facilities in the area is disseminated to staff and students in a timely manner. This will help to improve partnership working with the local authority and to ensure that sufficient and affordable childcare remains accessible to its students and staff.

• **Are there plans to monitor the actual impact of the proposal?**

Although assessments of impact on equality will help to anticipate a proposal's likely effect on different communities and groups, in reality the full impact of a decision will only be known once it is introduced. It is therefore important to set out arrangements for reviewing the actual impact of the proposals once they have been implemented.

What happens if you don't properly assess the impact on equality of relevant decisions?

If you have not carried out an assessment of impact on equality of the proposal, or have not done so thoroughly, you risk leaving yourself open to legal challenges, which are both costly and time-consuming. Legal cases have shown what can happen when authorities do not consider their equality duties when making decisions.

Example: A court overturned a decision by Haringey Council to consent to a large-scale building redevelopment in Wards Corner in Tottenham, on the basis that the council had not considered the impact of the proposal on different racial groups before granting planning permission.

However, the result can often be far more fundamental than a legal challenge. If people feel that an authority is acting high-handedly or without properly involving its

service users or employees, or listening to their concerns, they are likely to be become disillusioned with you.

Above all, authorities which fail to carry out robust assessments of the impact on equality risk making poor and unfair decisions that could discriminate against people with particular protected characteristics and perpetuate or worsen inequality.

As part of its regulatory role to ensure compliance with the equality duty, the Commission monitors financial decisions with a view to ensuring that these are taken in compliance with the equality duty and have taken into account the need to mitigate negative impacts, where possible.

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Healthier Communities Select Committee

“Empowering Lewisham” - Transforming and Modernising Adult Social Care: Updates on the Review (Phase 2) and Savings Delivery

Date: 12 January 2022

Key decision: No.

Class: Part 1

Ward(s) affected: All

Outline and recommendations

The purpose of the attached paper is to provide the Healthier Communities Select Committee with an update on the council’s Adult Social Care Review and the ongoing work to transform and modernise the service. This follows the completion of the service-wide Diagnostic by Newton Europe in June 2021 and the start of the Design and Implementation phase in November 2021 (now called Empowering Lewisham).

This report also provides committee members with an update on the delivery of agreed savings within Adult Social Care more widely.

Members of the Healthier Communities Select Committee are recommended to note the report.

Timeline of engagement and decision-making

26 February 2020	Budget report to Council
11 November 2020	Round 1 Cuts proposals report to HCSC
3 December 2020	Round 1 Cuts proposals report to PAC and request from PAC for a review of expenditure in ASC as part of the 2021/22 budget setting process.
9 December 2020	Round 1 Cuts proposals report to M&C
13 January 2021	Round 2 Cuts proposals report to HCSC
18 January 2021	Approval to procure for Diagnostic phase of ASC Review through a mini-competition using the Crown Commercial Services (CCS) framework agreement MCF2 RM3745 Lot 5.
2 February 2021	Round 2 Cuts proposals report to PAC
3 February 2021	Round 2 Cuts proposals report to M&C
25 February 2021	Report to HCSC on proposed approach to ASC Review.
8 April 2021	Contract awarded to Newton Europe to provide additional transformation resource capacity and capability for Diagnostic phase of ASC Review.
April-June 2021	Diagnostic phase of ASC Review.
3 September 2021	CCS framework agreement MCF2 RM3745 Lot 5 expires and is replaced by MCF3 RM6187 Lot 7.
6 September 2021	All Member Briefing on the ASC Review.
8 September 2021	Pre-decision scrutiny report to HCSC on ASC Review and referral from HCSC to M&C.
14 September 2021	Report to M&C with recommendation that the Design and Implementation (Phase 2) of the ASC Review be supported through the award of contract to Newton Europe Limited.
23 September 2021	Report to PAC on the ASC Review.
28 September 2021	Report to OSBP on the ASC Review.
2 November 2021	Response from M&C to HCSC on their referral (8 September 2021) on the ASC Review.
4 November 2021	Design and Implementation (Phase 2) of ASC Review commences.
12 January 2022	Updates to HCSC on the ASC Review (Phase 2) and delivery of budget savings.

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1. Summary

- 1.1. This report follows on from previous papers to Healthier Communities Select Committee on 25 February 2021 and 8 September 2021, regarding the programme to transform and modernise Adult Social Care, with the support of Newton Europe. This review was initially requested by the Public Accounts Committee on 3 December 2020 in response to the budget cuts proposals.
- 1.2. Phase 2 of the ASC Review, known as the 'Design and Implementation' phase, commenced on 4 November 2021 and will continue until Summer 2022. Phase 2 comprises a series of workstreams identified during the Diagnostic (April-June 2021) that will transform services, empower our residents and develop the capabilities of our staff. This ambitious programme, Empowering Lewisham, will deliver between £8.6m to £11.5m of recurrent savings over a 5-6 year period.
- 1.3. This report also provides members of the committee with an update on the delivery of wider Adult Social Care savings agreed as part of the 2021/22 budget setting process. A total of £14.8m savings were agreed for ASC for the 3-year period 2020/21 to 2022/23. As of 30 November 2021, £9.3m of these savings have been delivered or are forecast to be delivered. There remains a savings shortfall of £5.5m for year-end 2022/23.

2. Recommendations

- 2.1. Members of the Healthier Communities Select Committee are recommended to note the report.

3. Policy Context

- 3.1. The financial position of Adult Social Care demonstrates the impact of the very severe financial constraints which have been imposed on Council services with the cuts made year on year, despite the increasing demand to deliver services to residents.
- 3.2. The Council's strategy and priorities drive the Budget with changes in resource allocation determined in accordance with policies and strategy. The contents of this report are aligned to the Council's policy framework as well as wider health and care system transformation, as follows:
 - **Corporate Strategy**, specifically Priority 5 'Delivering and defending: health, social care and support - Ensuring everyone receives the health, mental health, social care and support services they need.'
 - **Medium Term Financial Strategy (MTFS)** and the requirement to deliver £40m of budget savings across the council up to 2023/24, with more than £7m in 2021/22 for an 'Adult Social Care cost reduction and service improvement programme'.
 - **Joint Health and Wellbeing Strategy** and the key focus on quality of life, quality of health care and support, and sustainability.
 - **Future Lewisham** and the strategic COVID recovery theme of 'A healthy and well future', including the wider determinants of health and reducing health inequalities.
 - **Future Working** and the active role staff are playing in our borough's COVID recovery, in a workplace where staff are empowered to succeed and the best ideas and innovations thrive.
 - **Lewisham System Recovery Plan** and the 'build back better' priorities identified by the Lewisham Health and Care Partnership.
 - **Our Healthier South East London** (Integrated Care System) priority of 'Improving health and care together' across the partnership.

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4. Delivery of agreed savings

- 4.1. A budget savings process is well underway Council-wide and there is an urgent need to deliver the Medium Term Financial Strategy.
- 4.2. Lewisham faces increasing spend on adult services, with an outturn in Community Services that has increased by approximately 5.8% (£10m) over the last 3 years. Equally, Adult Social Care continues to respond to budgetary pressures and has made savings of more than £22.5m over the last 5 years. Most savings delivered over this period have been made as a result of a focus on demand management and by using a “strengths based approach.” This approach helps build upon individual, network and community assets, thus reducing the need for statutory interventions or resources.
- 4.3. As part of the budget-setting process, Adult Social Care put forward savings proposals that were considered by Mayor and Cabinet on 9th December 2020 and 3rd February 2021 (Round 1 and Round 2). This was in addition to previously identified savings for 2020/21.
- 4.4. Adult Social Care has £14.8m of savings agreed for the 3-year period 2020/21 to 2022/23. As of 30 November 2021, £9.8m of these savings are either delivered or are forecast to be delivered. This leaves a cumulative savings shortfall of £5m at the end of 2022/23. These figures are outlined in the table below:

Year	Agreed	Delivered / to be delivered	Gap
2020/21	£3.5m	£2.3m	£1.2m
2021/22	£10.3m	£7.0m	£3.3m
2022/23	£1.0m	£0.5m	£0.5m
Total:	£14.8m	£9.8m	£5.0m

- 4.5. For the financial year **2020/21**, £3.5m of savings were agreed, with £650k achieved to date and a further £1.6m expected to be delivered in 2022/23. As of 30 November 2021, the expected shortfall for 2020/21 savings is £1.2m. A more detailed breakdown of these savings is set out in the table below:

Financial Year 2020/21						
Proposal		Agreed Savings	Achieved	Gap	Expected Delivery of Unachieved Savings in 2022/23	Expected Savings Shortfall in 2022/23
£'000						
COM04	Reduce costs for Learning Disability and Transitions	1,000	200	800	-	800
COM05	Increased focus of personalisation	482	350	132	132	-
COM1A	Managing demand at the point of access to adult social care services	1,000	100	900	900	-
COM2A	Ensuring support plans optimise value for money	500	-	500	100	400
COM3A	Increase revenue from charging Adult Social Care clients	500	-	500	500	-
Total		3,482	650	2,832	1,632	1,200

- 4.6. Unachieved savings for 2020/21 are largely as a result of COVID pressures and the impacts this has had on better demand management. For example, delays in undertaking face-to-face reviews has meant that we have not been able to get a full-year effect of expenditure reductions on placements in some cases.

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- 4.7. For the financial year **2021/22**, £10.3m of savings were agreed, with £3.5m achieved to date and a further £3.5m expected to be delivered in 2022/23. As of 30 November 2021, the expected shortfall for 2021/22 savings is £3.3m. A more detailed breakdown of these savings is set out in the table below:

Financial Year 2021/22							
Proposal		Agreed Savings	Achieved	Gap	Expected Delivery of Unachieved Savings in 2022/23	Expected Savings Shortfall in 2022/23	Comments
£'000							
B-05	Recharge OT and housing officer costs to the Disabled Facilities Grant	250	250	0	0	0	
C-02	Adult Learning and Day Opportunities	50	50	0	0	0	
E-04	Introduce charging for certain elements of self-funded care packages	82	0	82	82	0	
F-01	Adult Social Care Demand management	3,000	1,000	2,000	2000	0	
F-06	Adults with learning difficulties and 14 - 25yrs transitions costs	760	0	760	0	760	
F-09	In house services reductions - adults passenger transport	600	500	100	0	100	ASC activity reduced, however increase in Childrens. Issues around fixed costs in passenger services which create risks around achievement of saving
B-11	Improved usage of BCF Funding across partners	1,000	1,000	0	0	0	
F-24	Adult Social Care cost reduction and service improvement programme	3,849	0	3,849	1,415	2,434	To be delivered by Newton in 2023/24
ALL	Staffing Productivity	708	708	0	0	0	
Total		10,299	3,508	6,791	3,497	3,294	

- 4.8 Unachieved savings for 2021/22 continue to be as a result of COVID pressures, the impacts this has had on better demand management, and the complexity of new cases presenting themselves at the front door (e.g. major strokes in working age adults).
- 4.9 Additionally, there are longer lead times for revised care packages relating to Adults with Learning Disabilities, and interdependencies with the Children and Young People directorate for the delivery of savings relating to passenger transport services and Transition costs. For example, there are currently 28 service users (17 years old) receiving social care in Children with Complex Needs at an annual cost of £1.96m. Assuming a conversion rate from CWCN to AWLD of 45% (modelling data from 2020-21), this will translate to additional cost pressures in ASC of circa £1m per annum.
- 4.10 Finally, the cash profile of savings delivered as part of the Newton Europe programme has been revised due to the later than anticipated start date of Phase 2.

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- 4.11 For the financial year **2022/23**, £1m of savings were agreed, with £0.5m expected to be delivered and a forecasted shortfall of £0.5m. A more detailed breakdown of these savings is set out in the table below:

Financial Year 2022/23							
Proposal		Agreed Savings	Achieved	Gap	Expected Delivery of Unachieved Savings in 2022/23	Expected Savings Shortfall in 2022/23	Comments
£'000							
C-02	Adult Learning and Day Opportunities	100	0	100	0	100	
F-24	Adult Social Care cost reduction and service improvement programme	430	0	430	0	430	To be delivered by Newton in 2023/24
ALL	Staffing Productivity	446	0	446	446	0	
Total		976	0	976	446	530	

- 4.12 Savings relating to Adult Learning and Day Opportunities will continue to prove challenging. The preferred approach is to support people into new opportunities under a Progression model. Take-up to date has been lower than anticipated, as this remains a service-user choice.
- 4.13 This overall financial position illustrates the impact of the severe financial constraints which have been imposed on Council services due to a decade of funding cuts. This situation has been compounded by the Covid-19 pandemic and the need to protect Lewisham's most vulnerable residents.
- 4.14 Despite this, the service continues to work hard to manage-down demand through more robust triage, tightened panel processes, increased critical challenge and management oversight. New ways of working for frontline staff continues to be embedded in an effort to promote greater independence for our residents. This includes shifting the culture of practice from a deficit to strength-based model of assessment and support planning and strengthening our approach to more integrated working across the wider health and care system.
- 4.15 A concerted effort to prioritise 1,296 high-cost care packages for review by year-end is beginning to yield results. As of 30 November 2021, 545 of these cases have been reviewed, with a corresponding £0.6m reduction in care package costs. Unfortunately these savings have been offset by increased care costs of £0.3m due to the complexity of new clients' needs.
- 4.16 The Council is seeing an increase in demand for community based services as service users are being discharged from hospital earlier and with increasingly complex care needs, which is a trend across London and nationally. This manifest itself in higher levels of care, increased use of 24-hour care at home and increased use of double-handed care. The most recent [ADASS Homecare and Workforce Snap Survey \(Sep-21\)](#) reported a 4% increase in the number of home care hours delivered in local authority areas between the two consecutive periods of Feb-Apr and May-Jul 2021.
- 4.17 The number of placements in residential care has also increased and this pattern is expected to continue into 2022/23. The current forecast overspend for Residential care is £2.5m of which £0.9m is being funded by NHSE&I discharge funding. Discharge funding from NHSE&I as well as Covid support is expected to cease at the end of 2021/22, with costs expected to still be in the system in 2022/23. .
- 4.18 Oversight of budgetary controls and savings delivery has been strengthened through the establishment of a new ASC Budget Recovery Board which convenes monthly and is chaired by the Chief Executive with attendance by Executive Directors for both Community Services and Corporate Resources.

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- 4.19 In addition, two separate programmes encompass the delivery of the following savings proposals with corresponding boards/working groups overseeing activity and monitoring progress:

Ref	ASC saving proposal	Delivery assurance by
F-06	Reduce Care Costs: Adults with Learning Disabilities and Transitions	Transition Demand Management Working Group
F-09	Reduction of in-house adults passenger transport	Passenger Transport Board

5. ASC Review – Design and Implementation Phase

- 5.1. The aim of Adult Social Care is to help ensure that some of the most vulnerable residents in the borough are empowered to live as independently as possible. This needs to happen in the context both of personalisation and choice and also limited resources. Thus we need to ensure that we use our resources effectively to help achieve this aim of promoting independence.
- 5.2. The current service-wide review of Adult Social Care, supported by Newton Europe, is focused on modernising the service, identifying and harnessing opportunities for genuine transformation, and sustainably developing the workforce so that they have the confidence, skills and mindset to make a positive change to their ways of working.
- 5.3. Staff engagement has been key to the programme branding. To ensure the long-term sustainability of the programme and to inspire a greater sense of ownership within ASC teams, there needs to be a move away from articulating this activity as the 'Newton Review'. Throughout the Diagnostic, senior leaders, managers and frontline staff were all engaged in discussing what a renewed vision for ASC in Lewisham should encompass.
- 5.4. This conversation have been further developed in Phase 2. A series of focus groups and drop-in sessions started to understand the core themes and outcomes staff felt should be achieved through this piece of work. These themes have been refined into a new over-arching programme identity, that will be used going forward – **'Empowering Lewisham'**.
- 5.5. The ambitions of this review build upon a solid foundation of service improvement activity that is already underway in Adult Social Care to improve these outcomes for residents, as well as reducing cost pressures. The review is working in alignment with this existing work, complementing rather than duplicating, and providing the necessary resource to expedite the essential modernisation process. It comprises two phases: (1) Diagnostic and (2) Design and Implementation.
- 5.6. The Diagnostic phase of the review was completed between April and June 2021. The savings opportunity identified by the Diagnostic is in the range of £8.6m-£11.5m and these savings will see a realigned base budget going forward. Findings from the Diagnostic were reported to Healthier Communities Select Committee in September 2021 - [see report](#).

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Area	Summary of Opportunity	Lower Bound	Upper Bound
Decision Making OA	<ul style="list-style-type: none"> Better decision making at reviews and assessments to ensure settings and packages of care accurately reflect tierings and level of need Target reduced areas of spend: OA Residential, Nursing, Home Care 	£1.6	£1.9m
Decision Making AWLD	<ul style="list-style-type: none"> Supporting more young adults in a more independent setting outside of Residential care and supported living by identifying and supporting people to move settings Target reduced areas of spend: AWLD/Transitions Residential Care & Supported Living 	£2.5	£3.7m
Enablement (Volume & Effectiveness)	<ul style="list-style-type: none"> Goals driven independence support for those in the community and being discharged from acutes settings to enable long term independence Target reduced areas of spend: OA Home Care 	£3.9	£4.3m
Progression	<ul style="list-style-type: none"> Better matching support to needs using a strength based approach focusing on independence and by reducing the need for formal support over time Target reduced areas of spend: AWLD/Transitions Home Care & Supported Living 	£0.6	£1.5m
		£8.6m	£11.5m

5.7. These savings will be realised incrementally as new ways of working are embedded, staff are upskilled, service changes implemented and individual cases are reviewed or reassessed and less restrictive care and support is put in place. The cash profile of the programme has been adjusted due to the flexibility around the delivery dates of different workstreams within Phase 2 of the programme. The revised forecasts are detailed below:

Financial Year	Diagnostic Forecast	Target – Lower Bound <i>This is our most conservative forecast based on achieving our target saving at a lower-bound rate of delivery</i>	Target – Upper Bound <i>This forecast is based on achieving our target saving at an accelerated rate of delivery</i>	Stretch <i>This forecast is based on achieving our stretch saving at an accelerated rate of delivery</i>
21/22	£ 96,000.0	£ 13,000.0	£ 66,000.0	£ 92,000.0
22/23	£ 2,032,000.0	£ 1,415,000.0	£ 3,783,000.0	£ 4,364,000.0
23/24	£ 5,617,000.0	£ 5,011,000.0	£ 7,316,000.0	£ 8,831,000.0
24/25	£ 7,319,000.0	£ 7,128,000.0	£ 8,397,000.0	£ 10,645,000.0
25/26	£ 8,092,000.0	£ 7,968,000.0	£ 8,636,000.0	£ 11,452,000.0
26/27	£ 8,548,000.0	£ 8,494,000.0	£ 8,642,000.0	£ 11,503,000.0
27/28	£ 8,635,000.0	£ 8,627,000.0	£ 8,642,000.0	£ 11,503,000.0

5.8 Work on Phase 2 commenced on 4 November 2021 and will continue through to Summer 2022.

5.9 Phase 2 includes all necessary activity to co-design, test, implement and sustain new ways of working and solutions to deliver the benefits identified during the Diagnostic (Phase 1). This will require substantial transformation, including extensive change in our culture and practice, new operational processes and ways of working and developing our digital infrastructure and toolkit to support practitioners.

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5.10 The delivery of Phase 2 of the programme comprises the following three stages:

1	2	3
Setup and Mobilisation	Design and Iterate	Adoption and Sustainability
<i>Ensuring our people, data, systems and internal structures are best set up for Design – so we can hit the ground running.</i>	<i>Designing, trialling and iterating our product to ensure our designs work – before we adopt them across the organisation.</i>	<i>Adopting new ways of working across our organisation delivering measurably improved results for residents</i>
<p>By the end of Set Up, we'll have:</p> <ul style="list-style-type: none"> ✓ Completed a stock take of current activity ✓ Established KPIs and baselines ✓ Allocated and recruited Design Leads ✓ Confirmed programme plans ✓ Initiated programme communication 	<p>By the end of Design, we'll have:</p> <ul style="list-style-type: none"> ✓ Trialled and iterated a new way of working with our trial team ✓ Documented our final product ✓ Designed digital products and dashboards to support our new ways of working ✓ Have seen evidence in our operational KPIs that the new way of working is improving outcomes for our residents ✓ Delivered regular comms and engagement capturing staff and resident feedback 	<p>By the end of Adoption, we'll have:</p> <ul style="list-style-type: none"> ✓ Delivered training to teams and managers ✓ Adopted our new ways of working across the relevant teams ✓ Delivered measurably improved outcomes for our residents – achieving the targeted improvements we identified during the diagnostic ✓ Engaged staff throughout the journey, ensuring managers have the information they need to address staff concerns as and when they arise ✓ Engaged residents throughout the journey, ensuring their feedback is captured going forward to enable us to continue to improve our offer

5.11 We are currently in the ‘Setup and Mobilisation’ stage, and this will continue until early into January 2022. In the last two months since Phase 2 of the review started, the focus has been on the following activities:



Planning
What is our long-term plan to deliver the opportunity? Do the dates align with key events/wider activity across the council?



Workstream set up
What do we need to be in place for day 1 of trials in each workstream? How do we want to run trials? What training do our teams need in advance?



Resource
Do we have the right team to deliver the plan? Do we have the right forums to work in? What will this look like across the different workstreams? How do we ensure we empower the frontline in Design?



Data & Finance
What are the key leading and lagging indicators we are going to use to track success in each workstream? How do we want to track these? Who should own these measures?



Stock take activity
What has happened to core KPIs and other measures since the end of the diagnostic? What other ongoing activity do we need to account for? How should the plan change to reflect this?



Comms & Engagement
How are we going to approach engagement throughout the programme? How do we ensure staff and resident views are accounted for in early design?

5.11 The current intention is for the ‘Design and Iterate’ stage of Phase 2 to commence in the New Year, however this is dependent, in-part, on workforce pressures/capacity as a result of the spread of the Omicron variant of COVID.

5.12 The service design element of Phase 2 is structured around a series of workstreams that align to the opportunities identified in the Diagnostic, plus enablers. These are as follows:

- I. Decision-making
- II. Enablement
- III. Moving On and Progression
- IV. Change and Culture
- V. Digital and Finance

5.13 Each workstream comprises a Senior Sponsor, Delivery Lead, Working Group and Trial Teams:

Workstream Sponsor	This person is a member of the senior leadership team accountable for the successful delivery of the workstream.
Delivery Lead	This person is a member of the operational/ frontline teams responsible for leading on the practical design and implementation of the changes.
Working Group	This is a group of Subject Matter Experts whose role is to support the Delivery lead in an advisory capacity representing a range of skills and experience.
Trial Team	This is a group of frontline staff and service users (as appropriate), collaborating in the design process and feeding back, supporting the iteration of design.

5.14 The workstreams report into the ASC Review Steering Group which convenes weekly and includes the Executive Director for Community Services, as well as relevant Service Directors. The Steering Group reports up into the Strategic Change Board (Executive Management Team) on a 6-weekly basis.

- 5.15 As an enabler, the Finance Working Group has already been meeting regularly to ensure each delivery workstream has:
 - Any data accuracy issues mitigated for trials;
 - KPI equations and how to track them agreed;
 - Owners for each KPI, and;
 - Tracking and governance agreed for sustainable measurement

- 5.16 The Enablement work stream will concentrate on effectiveness and capacity with test pilots in February 2022. Since the Diagnostic, the Enablement Care team have also been working on increasing both productivity and the amount of contact time with service users. The data in 2020 showed contact time as 30% which was during the COVID pandemic and vaccination rollout. In November 2021, the amount of contact time Enablement Officers spent with service users had increased to 50%:

Contact hours (by % of Enablement Officer time)			
Aug-21	Sep-21	Oct-21	Nov-21
34%	36%	41%	50%

- 5.17 Workstream activities provide opportunities for our staff to develop their skills and knowledge in a supportive environment. They will work alongside and in collaboration with Newton professionals, receiving training and hands-on experience. The intention is that over time, Newton resource will taper off, leaving our staff to assume greater leadership responsibilities. An initial burst of intensive training for both Senior Sponsors and Delivery Leads is looking to be scheduled in January 2022.

- 5.18 The resident and/or service-user voice will also be critical in the success of the programme and its sustainability over time. Opportunities will be identified within workstreams to engage residents at appropriate times as part of the design trials.

6. Financial implications

- 6.1. Newton Europe concluded the diagnostic phase of ASC Review work at a cost of £255,790. This fee is contingent on delivery of savings from Phase 2.
- 6.2. The diagnostic has identified the opportunity to deliver recurring financial benefit of £8.6m - £11.5m per annum to Lewisham, along with unquantifiable transformative benefit to Adult Social Care. There will be some overlap with the current savings programme the service is in the process of delivering. However there is a benefits realisation model in place that will tease out any duplication and subsequently avoid double counting of savings.
- 6.3. The c£220k costs associated with setting up a new Progression Service for Adults with Learning Disabilities have been factored into the calculation of these financial benefits.
- 6.4. Savings of £3.89m have been assumed in the budget for 2021/22 based on the delivery of a cost reductions and service improvement programme. The current projected overspend for this year includes this budget reduction and delivery will help reduce cost pressures.
- 6.5. Newton will jointly deliver these opportunities for a fixed fee, on a fully contingent basis. This means that, if the actual recurring, agreed benefit delivered is not greater than the combined one-off fee (for Phase 1 Diagnostic and Phase 2 Design and Implementation), then Newton will either:

- Continue to work, without any additional cost, until this achieved, or;
- Reduce the one-off fee, pro-rata, until the actual, recurring agreed benefit is greater than the fee.

6.6. This commercial model has the benefits of:

- Guaranteeing that Lewisham will be better off as a result of working with Newton
- Ensuring that Lewisham and Newton are fully aligned around a common set of objectives

Limiting and fixing Lewisham's investment

- 6.7. Based on the work required, the one-off, fixed fee for Newton support will be £4.295m (plus VAT and expenses). However if the agreed recurring financial benefit delivered by the programme does not exceed £4.551m (£255,790k for Phase 1 plus £4.295m for Phase 2) then the guarantee clause (para 6.5) will apply.
- 6.8. The profiling of payments to Newton will be based on a monthly schedule and this will be made in advance of the benefits being fully realised. As the benefit realisation is based on projected future benefits there will be a cash flow difference which will need to be managed.
- 6.9. Costs for Newton Europe will be met from ASC budgets in year, netted off against savings being delivered as part of Phase 2. While there is a one-off cost, the savings are recurrent. There are no plans to reduce staff as part of the ASC Review.
- 6.10. Benefits to the council will continue following the skills and knowledge transfer to council officers.
- 6.11. Finance and Performance officers – utilising existing resource – will reconcile the movements in operational measures to movements in outturn to support reliable monitoring of savings delivery.
- 6.12. There are £2.8m of unachieved savings from 2020/21 which have been carried forward into 2021/22, of which £1.6m are achieved or on track to be achieved by 31st March 2022. This leaves £1.2m of undelivered savings, largely due to Covid-19 (as was the case in 2020/21) with £2.8m being covered by Covid-19 government grant funding (no funding will be available to mitigate these savings in 2022/23).
- 6.13. In 2021/22 there are £6.8m of unachieved savings of which £3.5m is expected to be delivered by financial year-end 2022/23 leaving a shortfall of £3.3m. The service is forecasting an overspend of £5.6m (period 8) as the savings gap is being mitigated by one-off Direct Payment refunds. 1,296 service users have been identified for package reviews during November 2021 to March 2022, if the projected savings materialise the current overspend will reduce by £0.9m, with a full year impact of £3.5m in 2022/23.

7. Staffing Implications

- 7.1. There is no intention to reduce the council workforce as a result of the implementation of the Diagnostic recommendations and part of the plan is to explore investing in a new "Progression Service" to better support people with Learning Disabilities to be more independent.
- 7.2. The approach adopted has been discussed with representatives from Unison and Unite, the proposal explained and there will be opportunities for staff in ASC to extend their skills and be more effective in their roles.
- 7.3. It should be noted that some cross council productivity savings have been identified and will be delivered through "business as usual" processes.

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8. Legal implications

- 8.1. There are no legal implications arising from the consideration of this report by Healthier Communities Select Committee.

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:
- 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. The appointed supplier will be required to comply with the Council's equality and diversity policies.
- 9.4. Addressing inequalities within the health and care system, especially those impacting upon our Black, Asian and Minority Ethnic (BAME) communities, is a key priority for the Council and its partners. This focus has been sharpened in response to the disproportionate impact that COVID-19 has had on these communities. Any changes to ASC services originating from this review will need to be mindful of this, with a thoroughly consideration of the equality implications for our most vulnerable residents alongside appropriate mitigation to reduce any negative impacts.

10. Climate change and environmental implications

- 10.1. There are no anticipated climate change and environmental implications arising from this review of ASC. However, any proposed service changes or recommendations must be mindful of the Council's intention of becoming a carbon neutral borough by 2030 and observe our commitments in the Climate Emergency Action Plan that was agreed by Mayor and Cabinet in March 2020.

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.

12. Health and wellbeing implications

- 12.1. The successful supplier will design and implement the findings and opportunities evidenced in the Phase 1 Diagnostic. These changes are likely to have implications for how current services are delivered with an aim to improve outcomes for our residents.

13. Social Value

- 13.1. The services procured from Newton Europe in Phase 2 (Design and Implementation) are designed to create ownership within the Lewisham team from the leadership to front line staff, essential for delivering sustainable change. Direct partnership between

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Lewisham and Newton colleagues on each workstream aims to maximise skills and knowledge transfer. This will build the capability of staff and allow future improvements to be taken on without the support of external partners. This is also beneficial for the personal development of the individuals involved.

- 13.2. Phase 2 will also work to improve the opportunities for residents to live more independently, through targeted support (e.g. access to reablement, progression support, use of assistive technology etc) or stronger links with community-based services that provide support aligned to the Care Act domains. For example, progression support will help Adults with Learning Disabilities to access opportunities for work, education or volunteering.

14. Background papers

- 14.1. ASC Phase 1 Award Report Part 1



Item 6a - Decision by ED of City Services - ASC Award Report - Part 1.pdf

- 14.2. Public Accounts Select Committee, 3 December 2020, Agenda Item 5 'Budget Cuts'
<https://councilmeetings.lewisham.gov.uk/ieListDocuments.aspx?CId=123&MID=6317#AI26474>

- 14.3. Phase 1 Diagnostic Summary Report



Diagnostic
Summary Report.pdf

15. Report author(s) and contact

- 15.1 Stewart Weaver-Snellgrove, Strategic Transformation and OD Business Partner,
stewart.weaver-snellgrove@lewisham.gov.uk,

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

- 16.1. Abdul Kayoum, Group Finance Manager (Community Services),
abdul.kayoum@lewisham.gov.uk

17. Comments for and on behalf of the Director of Law and Governance

- 17.1. Mia Agnew, Senior Lawyer, Mia.agnew@lewisham.gov.uk

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Healthier Communities Select Committee

Report title: Select Committee Work Programme Report

Date: 12 January 2022

Key decision: No.

Class: Part 1

Ward(s) affected: Not applicable

Contributors: Assistant Chief Executive (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**.
- Note the four strategic themes of the borough's recovery plan: *Future Lewisham*
- 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.
- Consider appointing one of its members to take on the role of **climate change champion**.

Timeline of decision-making

HCSC Work Programme 2021/22 – draft agreed on 21 June 2021

HCSC Work Programme 2021/22 – agreed by Business Panel 20 July 2021

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 20 July 2021.
- 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**.
 - Note the four strategic themes of the borough's recovery plan: *Future Lewisham*
 - 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.
 - Consider appointing one of its members to take on the role of **climate change champion**.

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:
 - Adult social care
 - Primary and secondary care
 - Mental health
 - Adult learning
 - Leisure centres
- 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.

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- [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.
 - [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.
- 3.7. The committee should also note and take into account the four strategic themes of the borough's Covid-19 recovery plan, **Future Lewisham**, which support what we want for every single resident and that we know are what we need to focus on locally:
- 3.8. **An economically sound future**
- We are working to get the borough back in business, with a future where everyone has the jobs and skills they need to get the best that London has to offer.*
- We are a borough with businesses that are adaptable and prepared for change, a thriving local economy that sees 'local' as the first and best choice, with digital inclusion at the heart of our plans. We do all we can to support residents into jobs that pay fairly and provide families with the opportunities and security they deserve.*
- 3.9. **A healthy and well future**
- Good health and wellbeing should be something we can all depend on, something that is equally accessible to everyone.*
- We know this is much wider than 'medicine' and the NHS. Our health and well-being is also dependent on our housing, the air we breathe, our support networks and more. We will make sure to pay as much attention and invest as much effort into improving these wider factors and taking action on inequality at every turn. Rectifying health inequalities and developing good mental health & wellbeing for everyone drives what we do.*
- 3.10. **A greener future**
- Our next steps will be our greenest yet, continuing our efforts to preserve our climate for future generations and ensuring everyone can enjoy the place we call home.*
- We will capture and build on the best of what we saw from the increase in walking and cycling locally, and all the other ways our environment benefitted from behaviour changes over the last year. We will nurture and protect the place we call home so that we can continue to appreciate its benefits for generations to come.*
- 3.11. **A future we all have a part in**
- We work together as one borough, within our communities and identities, to harness the power of volunteering and community spirit that has helped get us through the last year.*
- We will work alongside our strongest asset – our community – to strengthen and enhance our borough for everyone. We achieve more together and being connected and taking an active role in our borough benefits us all. Our year as Borough of Culture 2022 will be Lewisham's best year yet, celebrating our fantastic part of London and providing opportunities for everyone to connect and get involved in our local community.*
- 3.12. The committee is recommended to schedule **two substantive items per meeting**, leaving space available for Mayor & Cabinet responses and other urgent business as the need arises throughout the year.

- 3.13. Provision is made for meetings to last for up to 2.5 hours, but the committee should aim to **manage its business within 2 hours**. In exceptional cases the committee may decide to suspend standing orders and extend the meeting for a further 30 minutes to conclude any urgent business.
- 3.14. **At the Overview and Scrutiny Committee meeting held on 30 November 2021, it was recommended that each select committee should appoint a climate change champion to ensure that (a) the annual work programme takes climate change matters into account; and (b) officers are given appropriate steers in relation to the reports for specific items, to ensure they include relevant climate change considerations. The Committee is asked to consider appointing one of its members to take on this important role.**

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
Adult social care review update		Standard item	CP5
Leisure centres performance management		Standard item	CP5
Care homes and market stability		Standard item	CP5

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
Health & Social Care Bill	17/9/21	Requested briefing for other members	CP5
Ladywell reprovision	2/12/21	Requested briefing for Chair	CP5

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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
Adult social care review	8/9/21	14/9/21	14/9/21	2/11/21

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:

- 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

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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: John Bardens, 020 8314 9976 john.bardens@lewisham.gov.uk

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14. Appendix A - Select Committee Terms of Reference

The following roles are common to all select committees:

(a) General functions

- To review and scrutinise decisions made and actions taken in relation to executive and non-executive functions
- To make reports and recommendations to the Council or the executive, arising out of such review and scrutiny in relation to any executive or non-executive function
- To make reports or recommendations to the Council and/or Executive in relation to matters affecting the area or its residents
- The right to require the attendance of members and officers to answer questions includes a right to require a member to attend to answer questions on up and coming decisions

(b) Policy development

- To assist the executive in matters of policy development by in depth analysis of strategic policy issues facing the Council for report and/or recommendation to the Executive or Council or committee as appropriate
- To conduct research, community and/or other consultation in the analysis of policy options available to the Council
- To liaise with other public organisations operating in the borough – both national, regional and local, to ensure that the interests of local people are enhanced by collaborative working in policy development wherever possible

(c) Scrutiny

- To scrutinise the decisions made by and the performance of the Executive and other committees and Council officers both in relation to individual decisions made and over time
- To scrutinise previous performance of the Council in relation to its policy objectives/performance targets and/or particular service areas
- To question members of the Executive or appropriate committees and executive directors personally about decisions
- To question members of the Executive or appropriate committees and executive directors in relation to previous performance whether generally in comparison with service plans and targets over time or in relation to particular initiatives which have been implemented
- To scrutinise the performance of other public bodies in the borough and to invite them to make reports to and/or address the select committee/Business Panel and local people about their activities and performance
- To question and gather evidence from any person outside the Council (with their consent)
- To make recommendations to the Executive or appropriate committee and/or Council arising from the outcome of the scrutiny process

(d) Community representation

- To promote and put into effect closer links between overview and scrutiny members and the local community
- To encourage and stimulate an enhanced community representative role for overview and scrutiny members including enhanced methods of consultation with local people
- To liaise with the Council's ward assemblies so that the local community might participate in the democratic process and where it considers it appropriate to seek the views of the ward assemblies on matters that affect or are likely to affect the local areas, including accepting items for the agenda of the appropriate select committee from ward assemblies.
- To keep the Council's local ward assemblies under review and to make recommendations

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to the Executive and/or Council as to how participation in the democratic process by local people can be enhanced

- To receive petitions, deputations and representations from local people and other stakeholders about areas of concern within their overview and scrutiny remit, to refer them to the Executive, appropriate committee or officer for action, with a recommendation or report if the committee considers that necessary
- To consider any referral within their remit referred to it by a member under the Councillor Call for Action, and if they consider it appropriate to scrutinise decisions and/or actions taken in relation to that matter, and/or make recommendations/report to the Executive (for executive matters) or the Council (non-executive matters).

(e) Finance

- To exercise overall responsibility for finances made available to it for use in the performance of its overview and scrutiny function.

(f) Work programme

- As far as possible to draw up a draft annual work programme in each municipal year for consideration by the overview and scrutiny Business Panel. Once approved by the Business Panel, the relevant select committee will implement the programme during that municipal year. Nothing in this arrangement inhibits the right of every member of a select committee (or the Business Panel) to place an item on the agenda of that select committee (or Business Panel respectively) for discussion.
- The Council and the Executive will also be able to request that the overview and scrutiny select committee research and/or report on matters of concern and the select committee will consider whether the work can be carried out as requested. If it can be accommodated, the select committee will perform it. If the committee has reservations about performing the requested work, it will refer the matter to the Business Panel for decision.

Healthier Communities has specific responsibilities for the following:

- a) To fulfill all of the Overview and Scrutiny functions in relation to the provision of service by and performance of health bodies providing services for local people. These functions shall include all powers in relation to health matters given to the Council's Overview and Scrutiny Committee by any legislation but in particular the NHS Act 2006 as amended, the Health and Social Care Act 2012, the Care Act 2014 and regulations made under that legislation, and any other legislation in force from time to time. For the avoidance of doubt, however, decisions to refer matters to the Secretary of State in circumstances where a health body proposes significant development or significant variation of service may only be made by full Council.
- b) To review and scrutinise the decisions and actions of the Health and Wellbeing Board and to make reports and recommendations to the Council and/or Mayor and Cabinet.
- c) To review and scrutinise in accordance with regulations made under Section 244 NHS Act 2006 matters relating to the health service in the area and to make reports and recommendations on such matters in accordance with those regulations
- d) Require the attendance of representatives of relevant health bodies at meetings of the select committee to address it, answer questions and listen to the comments of local people on matters of local concern.
- e) With the exception of matters pertaining to the Council's duty in relation to special educational needs, to fulfill all of the Council's Overview and Scrutiny functions in relation to social services provided for those 19 years old or older including but not limited to services provided under the Local Authority Social Services Act 1970, Children Act 2004, National Assistance Act 1948, Mental Health Act 1983, NHS and Community Care Act 1990, NHS Act 2006, Health and Social Care Act 2012 and any other relevant legislation in place from

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time to time.

- f) To fulfill all of the Council's Overview and Scrutiny functions in relation to the lifelong learning of those 19 years or over (excluding schools and school related services).
- g) To receive referrals from the Healthwatch and consider whether to make any report/recommendation in relation to such referral (unless the referral relates solely to health services for those aged under 19 years of age, in which case the referral from the Healthwatch should be referred to the Children and Young People Select Committee .
- h) To review and scrutinise the Council's public health functions.
- i) Without limiting the remit of this Select Committee, its terms of reference shall include Overview and Scrutiny functions in relation to: people with learning difficulties; people with physical disabilities; mental health services; the provision of health services by those other than the Council; provision for elderly people; the use of Section 75 NHS Act 2006 flexibilities to provide services in partnership with health organisations; lifelong learning of those aged 19 years or more (excluding schools and school related services); Community Education Lewisham; other matters relating to Health and Adult Care and Lifelong Learning for those aged 19 years or over.
- j) Without limiting the remit of the Select Committee, to hold the Executive to account for its performance in relation to the delivery of Council objectives in the provision of adult services and health and lifelong learning.

NB In the event of there being overlap between the terms of reference of this select committee and those of the Children and Young People Select Committee, the Business Panel shall determine the Select Committee which shall deal with the matter in question.

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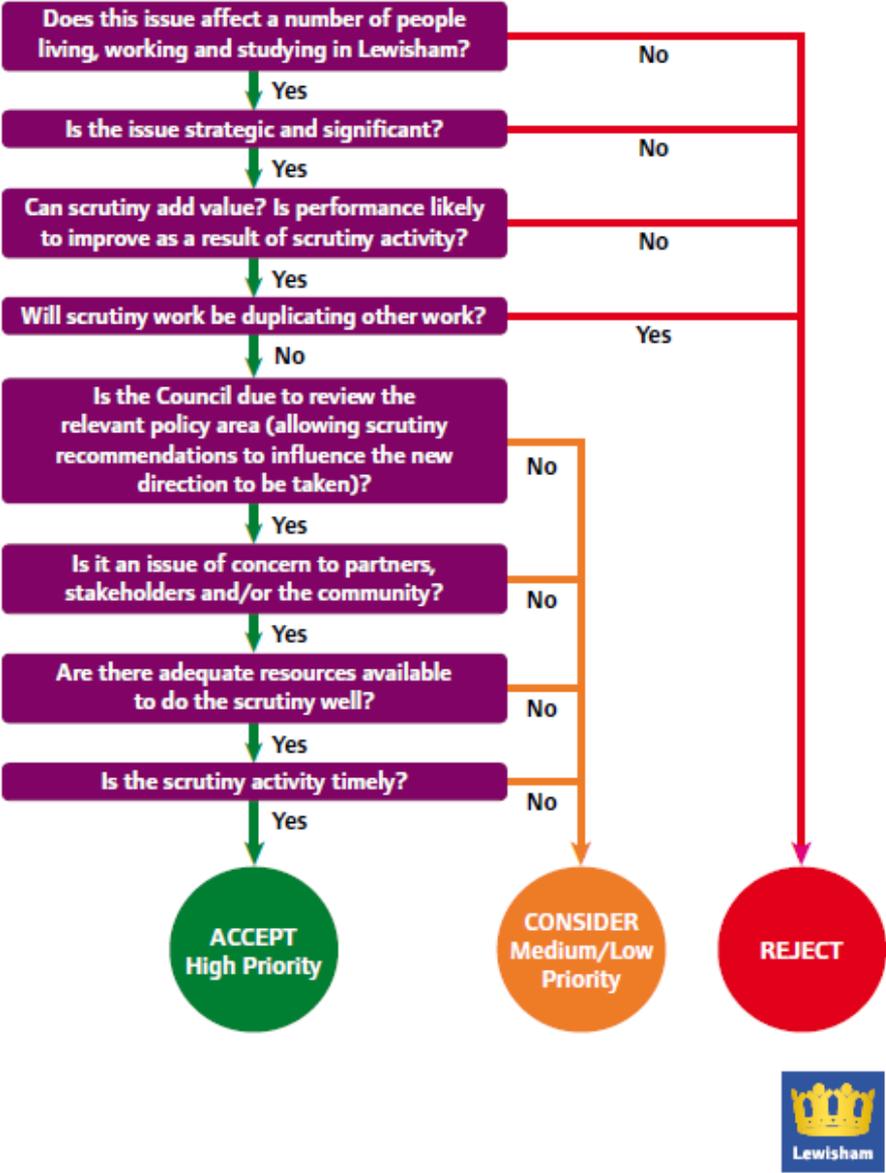
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Appendix C

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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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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Healthier Communities Select Committee work programme 2021/22

Item	Type	Priority	Delivery	21-Jun	08-Sep	02-Nov	12-Jan	01-Mar
Confirmation of Chair and Vice Chair	Constitutional req	CP5	June					
Work programme 2021-22	Constitutional req	CP5	June					
Lewisham system recovery	Standard item	CP5	June/Jan					
Migrant charging update	Standard item	CP5	Sept					
Adult social care review update	Standard item	CP5	Sept/Jan					
Lewisham Adult Safeguarding Board (LASB) annual report	Standard item	CP5	Nov					
The Birmingham and Lewisham African & Caribbean Health Inequalities Review (BLACHIR)	Standard item	CP5	Nov					
Budget cuts proposals	Standard item	CP5	Jan					
Leisure centres performance management	Standard item	CP5	March					
Care homes and market stability	Standard item	CP5	March					

Information reports, briefings and visits	Type	Priority	Delivery					
Lewisham Adult Safeguarding Board (LASB) annual report	Performance monitoring	CP5	Nov					
Lewisham and Greenwich NHS Trust (LGT) quality account	Performance monitoring	CP5	tbc					
South London and Maudsley NHS Trust (SLaM) quality account	Performance monitoring	CP5	tbc					
Adult Learning Lewisham (ALL) annual report	Performance monitoring	CP5	July					
Health and care bill	Briefing	CP5	Sept					
Migrant charging update	Standard item	CP5	Sept					
Pathology changes - impact on GP services	Performance monitoring	CP5	Tbc					
Annual public health report	Performance monitoring	CP5	July					

	Item completed
	Item on-going
	Proposed timeframe

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FORWARD PLAN OF KEY DECISIONS

Forward Plan January 2022 - April 2022

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
August 2021	Extensio n of New Hope Mental Health Supported Housing Project	14/12/21 Executive Director for Community Services	Polly Pascoe, Integrated Commissioning Manager and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
November 2021	Contract award report for Services to support the Whole Systems Approach to Obesity in Lewisham	14/12/21 Executive Director for Community Services	Laura Harper, Public Health Commissioning Manager and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
August 2021	Broadway Theatre Principle Contractor award contract	14/12/21 Executive Director for Community Services	Petra Marshall, Community Resources Manager and Councillor Andre Bourne, Cabinet member for Culture		
October 2021	Award of the School Minor Works Programme Consultant Contract	12/01/22 Mayor and Cabinet	Lemuel Dickie-Johnson, Project Manager Capital Delivery Programme and Councillor Chris Barnham, Cabinet Member for Children's Services and School Performance		
September 2021	Lewisham and Lee Green Low Traffic Neighbourhood: Consultation report and next steps	12/01/22 Mayor and Cabinet	Louise McBride, Head of Highways & Transport and Councillor Patrick Codd, Cabinet Member for Environment & 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 2021	Annual Complaints Reports	12/01/22 Mayor and Cabinet	Mick Lear, Service Manager, Benefits and Councillor Kevin Bonavia, Cabinet Member for Democracy, Refugees & Accountability		
August 2021	Ladywell S105 Consultation and budget approval	12/01/22 Mayor and Cabinet	Angela Bryan, Strategic Development Officer and Councillor Paul Bell, Cabinet Member for Housing & Planning		
October 2019	Mayow Road Supported Living Service Parts 1 & 2	12/01/22 Mayor and Cabinet	Heather Hughes, Joint Commissioner, Learning Disabilities and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
November 2021	Capital Strategy 2022/23	12/01/22 Mayor and Cabinet	Kathy Freeman, Executive Director for Corporate Resources and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
November 2021	HRA Budget 2022/23	12/01/22 Mayor and Cabinet	Kathy Freeman, Executive Director for Corporate Resources and Councillor Paul Bell, Cabinet Member for Housing & Planning		
December 2021	Lewisham Integrated Mental Health Services Extension	12/01/22 Mayor and Cabinet	Polly Pascoe, Integrated Commissioning Manager		

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
	Permission		and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
December 2021	Building for Lewisham Update	12/01/22 Mayor and Cabinet	James Ringwood, Housing Delivery Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
December 2021	Minor amendments to the Statement of Community Involvement	12/01/22 Mayor and Cabinet	Michael Forrester, Major and Strategic Projects Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
December 2021	Treatment and Disposal of Food and Garden Waste	12/01/22 Mayor and Cabinet	Paddy Swift, Waste Initiatives and Contracts Manager and Councillor Patrick Codd, Cabinet Member for Environment & Transport		
December 2021	Council Tax Base	12/01/22 Mayor and Cabinet	Katharine Nidd, Strategic Procurement and Commercial Services Manager and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2021	Council Tax Base	19/01/22 Council	Katharine Nidd, Strategic Procurement and		

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
			Commercial Services Manager and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
November 2021	Laurence House 1st - 4th floor works for 'Future Working' contract award	25/01/22 Executive Director for Housing, Regeneration & Environment	Petra Marshall, Community Resources Manager and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2021	Lewisham Dementia Hub Extension	25/01/22 Executive Director for Community Services	Polly Pascoe, Integrated Commissioning Manager and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
November 2021	A205 Realignment	02/02/22 Mayor and Cabinet	Patrick Dubeck, Director of Inclusive Regeneration and Councillor Patrick Codd, Cabinet Member for Environment & Transport		
August 2021	Endorsement of the A21 Framework	02/02/22 Mayor and Cabinet	Monique Wallace, Planning Manager, Strategic Housing and Councillor Paul Bell, Cabinet Member for Housing & Planning		
August 2021	Mountsfield Park Café (design, build and operate) award for a	02/02/22 Mayor and Cabinet	Vince Buchanan, Green Spaces Contracts		

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
	new café at Mountsfield Park.		Manager and Councillor Sophie McGeevor, Cabinet Member for Environment and Transport (on parental leave)		
November 2021	New Cross Road Acquisition	02/02/22 Mayor and Cabinet	James Ringwood, Housing Delivery Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
November 2021	Lewisham Air Quality Action Plan 2022-2027	02/02/22 Mayor and Cabinet	Eliane Foteu, Environmental Protection Manager and Councillor Patrick Codd, Cabinet Member for Environment & Transport		
August 2021	Main Grants Programme 2022-25 recommendations for funding	02/02/22 Mayor and Cabinet	James Lee, Director of Communities, Partnerships and Leisure and Councillor Kim Powell, Cabinet member for Business and Community Wealth Building		
November 2021	Housing Revenue Account Business Plan	02/02/22 Mayor and Cabinet	Dawn Eckersley, Head of Housing Partnerships and Service Improvement and Councillor Paul Bell, Cabinet Member for Housing & Planning		

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 2021	Treasury Management Strategy	02/02/22 Mayor and Cabinet	Kathy Freeman, Executive Director for Corporate Resources and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
November 2021	Budget Cuts Report	02/02/22 Mayor and Cabinet	Kathy Freeman, Executive Director for Corporate Resources and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2021	Contract for Statutory Funeral Provision	02/02/22 Mayor and Cabinet	Corinne Moocarme, Joint Commissioning Lead, Community Support and Care, Community Services, LBL and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
December 2021	School Kitchen Maintenance Contract for 25 Schools	02/02/22 Mayor and Cabinet	Fiona Gavin, Senior Contracts Officer and Councillor Chris Barnham, Cabinet Member for Children's Services and School Performance		
November 2021	Council Budget 2022-23	09/02/22 Mayor and Cabinet	Kathy Freeman, Executive Director for Corporate Resources and Councillor Amanda De Ryk, Cabinet Member for		

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
			Finance and Resources		
November 2021	Award of Corporate Estate Maintenance Programme Phases 1 & 2 works contract	09/02/22 Mayor and Cabinet	Akweley Badger, Project Support Officer and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
December 2021	Lewisham Advocacy Hub Award	09/02/22 Mayor and Cabinet	Polly Pascoe, Integrated Commissioning Manager and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
December 2021	Extra Care Housing Support Contract for Cinnamon Court, Deptford and Cedar Court Grove Park.	09/02/22 Mayor and Cabinet	Heather Hughes, Joint Commissioner, Learning Disabilities and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
December 2021	NHS Health Checks Extension	09/02/22 Mayor and Cabinet	Iain McDiarmid and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
August 2021	Council Budget 2022-23	02/03/22 Council	Kathy Freeman, Executive Director for Corporate Resources and Councillor Amanda De Ryk, Cabinet Member for Finance and Resources		
September 2021	Learning Disabilities	09/03/22	Joanne Lee, Contracts		

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
	Framework - Award of Contracts & related contract extensions) for LDF2	Mayor and Cabinet	Monitoring Officer and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
November 2021	Location Priority Policy & Procurement Strategy	09/03/22 Mayor and Cabinet	Michael Moncrieff, Housing Policy & Partnerships Manager and Councillor Paul Bell, Cabinet Member for Housing & Planning		
September 2021	Libraries Consortium Courier Service Framework Agreement Contract Award	09/03/22 Mayor and Cabinet	Veronica Hyatt, Service Development Manager and Councillor Andre Bourne, Cabinet member for Culture		
October 2021	Climate Emergency Action Plan update	09/03/22 Mayor and Cabinet	Martin O'Brien, Climate Resilience Manager and Councillor Patrick Codd, Cabinet Member for Environment & Transport		
October 2021	Approval of Flood Risk Management Strategy 2022-27	09/03/22 Mayor and Cabinet	Martin O'Brien, Climate Resilience Manager and Councillor Patrick Codd, Cabinet Member for Environment & Transport		
October 2021	Future Homecare Arrangements (New Model and Procurement Process)	09/03/22 Mayor and Cabinet	Corinne Moocarme, Joint Commissioning Lead, Community Support and Care, Community Services, LBL and		

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
			Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
December 2021	Lewisham Autism Strategy	09/03/22 Mayor and Cabinet	Polly Pascoe, Integrated Commissioning Manager and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
November 2021	Blackheath Joint Events Policy 2022-2027	09/03/22 Mayor and Cabinet	Nick Pond, Parks and Open Space Contracts and Service Development Manager and Councillor Patrick Codd, Cabinet Member for Environment & Transport		
December 2021	Permission to Procure Extra Care Housing at Hazelhurst Court	09/03/22 Mayor and Cabinet	Heather Hughes, Joint Commissioner, Learning Disabilities and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		
December 2021	Request to extend the Extra Care Housing Support Contract for Conrad Court, Marine Wharf, Deptford.	09/03/22 Mayor and Cabinet	Heather Hughes, Joint Commissioner, Learning Disabilities and Councillor Chris Best, Cabinet Member for Health and Adult Social Care		

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

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