

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Parking Services – Additional Yellow Box Junction Enforcement & Moving Traffic Contravention by CCTV
Reference:	HRPR_INC_01_Additional-Yellow-Box-Enforcement
Lead officer:	Kyki Kim-Bajko
Ward/s affected	All wards
Cabinet portfolio	Environment and Climate Action
Scrutiny committee/s	Sustainable Development

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

3. Contextual Information				
<b>Which service area/s are in the scope of the cuts proposal?</b>				
<p>Lewisham continues to introduce and enforce 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.</p> <p>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.</p>				
<b>What is the controllable budget of the service area/s?</b>				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	7,020	15,679	(8,659)	
HRA				
DSG				
Health				
<b>TOTAL</b>				
<b>What is the staffing profile of the service area/s?</b>				
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
<b>What changes are proposed to the service area/s?</b>
<u>Implementation of 10 additional Yellow Box Junctions</u>

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To help manage safety and congestion on the boroughs main roads, LBL has commissioned a review to identify the most eligible road junctions and to recommend and design 10 additional junctions that are suitable for yellow box markings, to enable the Council to enforce moving traffic contraventions at those 30 new locations. These 10 junctions are under LBL's management.

Implementation costs are estimated in the region of £275k which will include the traffic/ road safety and technical inspection along with the hardware and installation. To specify these will also include:-

- A review of the carriageway condition, to determine whether the road marking needs to be refreshed or the carriageway surface repaired to facilitate the implementation of the yellow box road markings.
- A holistic review of existing site condition, for the purpose of identifying any localised factors that may cause a vehicle to stop suddenly in the box junction, for example, a nearby bus stop, on-street parking, traffic lights, forward visibility after exiting the junction, etc.
- An assessment of each study site to understand how traffic interacts throughout the junction and identify any issues that may cause vehicles to stop in the junction.

A conservative estimate of 50 Parking Charge Notices (PCNs) per month has been used for modelling and then multiplying that figure by 12 operational months a year and then by 10 CCTV cameras. This figure is then multiplied by the average gross income per ticket of £75 which equates to £450k. The processing cost of £6.80 per ticket and maintenance cost of £4.01 is then subtracted resulting in a potential surplus in £450k. At this stage this an estimated cost and potential surplus and a full analysis will be set out in the business case. The implementation is currently projected for April 23.

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 £70k, subject to the further detailed business case, based on an increased level of compliance. Also the implementation cost which will include hardware and set up fee will need to be funded centrally.

Additional 10 new YBJ sites	Month	Annum
PCN No Projection	500	6000
PCN Revenue Projection	£37,500	£450,000
PCN Processing Charges & Hosting Fee	-£5,405	-£64,860
One-off Implementation Fee		-£275,000
PCL - Survey & Order		-£40,000
Net Revenue		£70,140

### Implementation of 5 additional Moving Traffic Contraventions (MTC)

In order to provide safeguard the community and to achieve satisfactory level of moving traffic behaviour, we propose enforcement on 5 MTC locations. This may include area/ specific location were soft measures have failed to deliver an expected compliance.

Factors to consider:

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- location of the restriction
- known or anticipated volume of traffic within proximity to the restriction
- existing traffic order/ proposal for experimental/ temporary traffic order

Implementation costs are estimated in the region of £157k which will include the traffic/ road safety and tech inspection along with the hardware and installation. To specify these will also include:-

- Review of each location to ensure the location is correctly designed to enable CCTV enforcement (are sign types and locations situated correctly etc.).
- Complete on-site sign and road marking locations will be reflected in CAD (Computer aided design) and site photos and notes made available. As each of the locations is a point restriction, only lines and signs relevant to the restriction will be reflected on the designs.
- Organise the installation of monitoring cameras for one week and analyse the subsequent data, to options for Lewisham to consider:
  - Cameras to monitor 7am to 10am and 4pm to 7pm over 7 days
  - Cameras to monitor 7am to 7pm over 7 days
- Provide a summary of findings, including drawings, recommendations on traffic orders and data analysis report to evidence if there is sufficient non-compliance to warrant the installation of an approved camera device to enforce the moving traffic contravention.

Additional 5 new MTC sites	Month	Annum
PCN No Projection	250	3000
Revenue Projection	£18,750	£225,000
PCN Processing Charges & Hosting Fee	-£2,703	-£32,430
Implementation Cost		-£137,500
PCL - Survey & Order		-£20,000
Net Revenue		£35,070

Capital investment of £570k is required to progress this saving. Under legislation there are strict criteria how income from fines may be used. Lewisham is compliant with the law and reinvests fines for the use of Concessionary Fares and for Highways Maintenance. For both these areas the cost of these services are greater than the income from PCNs and the Council subsidises these areas. However the Council is developing an Active Travel Fund to use for transport interventions.

As with YBJ proposal, the net income will decline with increased level of compliance. Also the implementation cost which will include hardware and set up fee will need to be funded centrally.

FY 2022/23 the parking service is projecting a shortfall of income in the region of £1.2mil. ***This saving proposal would be dependent on the service being able to meet the revenue demand to make the budget in the FY 22/23.***

Parking Income is subject to many depending factors: -

- Traffic footfall
- Fuel Cost
- Motorist behaviour/ compliance
- Cost of Living

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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.				
<b>Are there any specific staffing implications?</b>			N	
<b>What level of additional income may be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)</b>				
<b>Proposal strand</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TOTAL</b>
	£105,000	£295,000	-£100,000	£300,000
<b>TOTAL</b>				
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	Y	N	N	N
<b>If yes, please describe impact:</b>				
<b>What are the potential delivery risks and mitigation?</b>				
<ul style="list-style-type: none"> <li>• The analysis on which the number of contraventions has been arrived at is based on current trends. It is extremely difficult to predict motorist behaviour. The figures in this paper are indicative and are likely to change.</li> <li>• Currently we are projecting a £1.2 negative variation on the parking budget and on current projections any additional income will assist in closing this gap.</li> <li>• Traffic Management Orders (TMOs) are not required to install yellow box junction markings, although the police should also be consulted. The marking is subject to section 36 of the Road Traffic Act 1988. Once the junctions have been reviewed and designs have been prepared outlining required amendments, Lewisham follow up with the Police consultation process, as recommended in Traffic Signs Manual Chapter 5: Road Markings (2018).</li> <li>• LBL to make the services as accessible as possible and ensure that local needs and demands are met, where possible</li> <li>• Reinvestment into local environmental improvements and transport and accessibility initiatives and services</li> <li>• Provide travel planning and guidance</li> </ul>				
<ul style="list-style-type: none"> <li>• <b>Are there any specific legal implications?</b></li> </ul>				
Use of surplus income from parking charges and penalty charges is governed by section 55 of the Road Traffic Regulation Act 1984.				
<b>Is public consultation required (formal/statutory)?</b>			N	
<b>5. Impact &amp; Outcomes</b>				
<b>What is the likely impact of the proposed changes?</b>				
<b>Service Users</b>				

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A wide range of positive impacts around safety around busy junctions and keeping the traffic flow freely without unnecessary congestion.				
<b>Staff</b>				
No direct impact on the staff.				
<b>Other Council Services</b>				
No direct impact on other Council Services.				
<b>Partners</b>				
Increase on volume of CCTV footage reviews and hence potential expansion on the parking service on the outsourcing partner. Potential increase on revenue driven from increased volume of staffing charges based on the existing SOR.				
<b>Are there any specific equalities implications?</b>				
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
<b>Is a full EAA required?</b>			N	
<b>How do the proposed changes align with the Council's Corporate Strategy?</b>				
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,				Neutral

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<b>social care &amp; support</b>				
<b>Making Lewisham greener</b>		Positive		
<b>Building safer communities</b>	Positive			
<b>Good governance and operational effectiveness</b>		Positive		

<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	YBJ review	Seamus Adms/ Kyki Kim-Bajko	At point of approval
<b>Planning</b>	<p>Technical Survey of the following:-</p> <ul style="list-style-type: none"> <li>■ Congestion/queuing issues;</li> <li>■ Carriageway defects or additional work that needs to be carried out, to accommodate a yellow box;</li> <li>■ Condition of junctions where a Keep Clear is already in place and respected By the drivers.</li> </ul>	Seamus Adms/ Kyki Kim-Bajko	+4 months from point of approval
<b>Implementation</b>	<p>*Hardware kit installation inspection.</p> <p>*Mobilisation of hardware</p> <p>*Test Clips.</p> <p>*Warning Notice Period of 2 weeks.</p>	Seamus Adms/ Kyki Kim-Bajko	+3 months from point of planning
<b>Review</b>	Ongoing assessment of compliance	Seamus Adms/ Kyki Kim-Bajko	ongoing

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1. Proposal Overview	
Proposal title:	Charge for replacement of refuse and recycling wheelie bins and food caddies.
Reference:	HRPR_INC_02_Replacement-Bin-Charging
Lead officer:	Zahur Khan
Ward/s affected	All wards
Cabinet portfolio	Environment and Climate Action
Scrutiny committee/s	Sustainable Development

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

3. Contextual Information				
<b>Which service area/s are in the scope of the cuts proposal?</b>				
Street Environment Services includes the residual waste, dry mixed recycling, food and green waste collection services. This proposal is linked to the collection method for these services, from wheelie bins and food caddies.				
The green waste subscription service is an example of where charging has reduced requests for replacement green waste bins.				
<b>What is the controllable budget of the service area/s?</b>				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	6.292	0.340	5.952 (Refuse, recycling and food waste services)	
HRA				
DSG				
Health				
TOTAL				
<b>What is the staffing profile of the service area/s?</b>				
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				

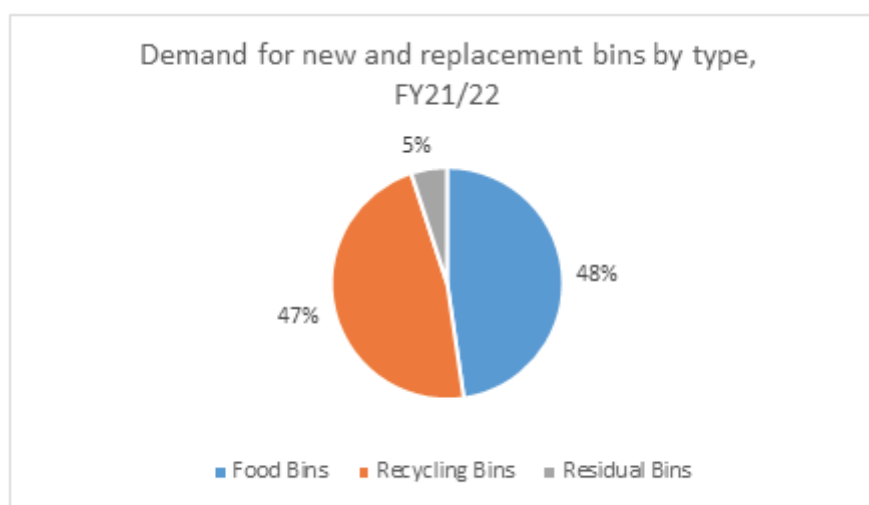
4. Cuts Proposal
<b>What changes are proposed to the service area/s?</b>
It is proposed to introduce an administrative charge to residents who request a replacement or additional recycling wheelie bin or food caddy.

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It is also proposed to introduce an administration charge to residents who require a replacement residual waste wheelie bin. Additional residual waste bins will not be allowed unless the waste capacity requirements per household are met. This is to support waste reduction and improve recycling rates.

The Council receives around 600 requests per month for a replacement bin/caddy. The Council has delivered over 50,000 replacement bins to residents since April 2019.

Ninety-five per cent of demand in 2021/22 was for recycling wheelie bins and food caddies. There is no apparent correlation in Lewisham between the number of requests for additional/replacement recycling and food waste caddies in use and the recycling rate; as the borough's recycling performance has not increased in spite of the number of additional bins/caddies requested and delivered to residents.

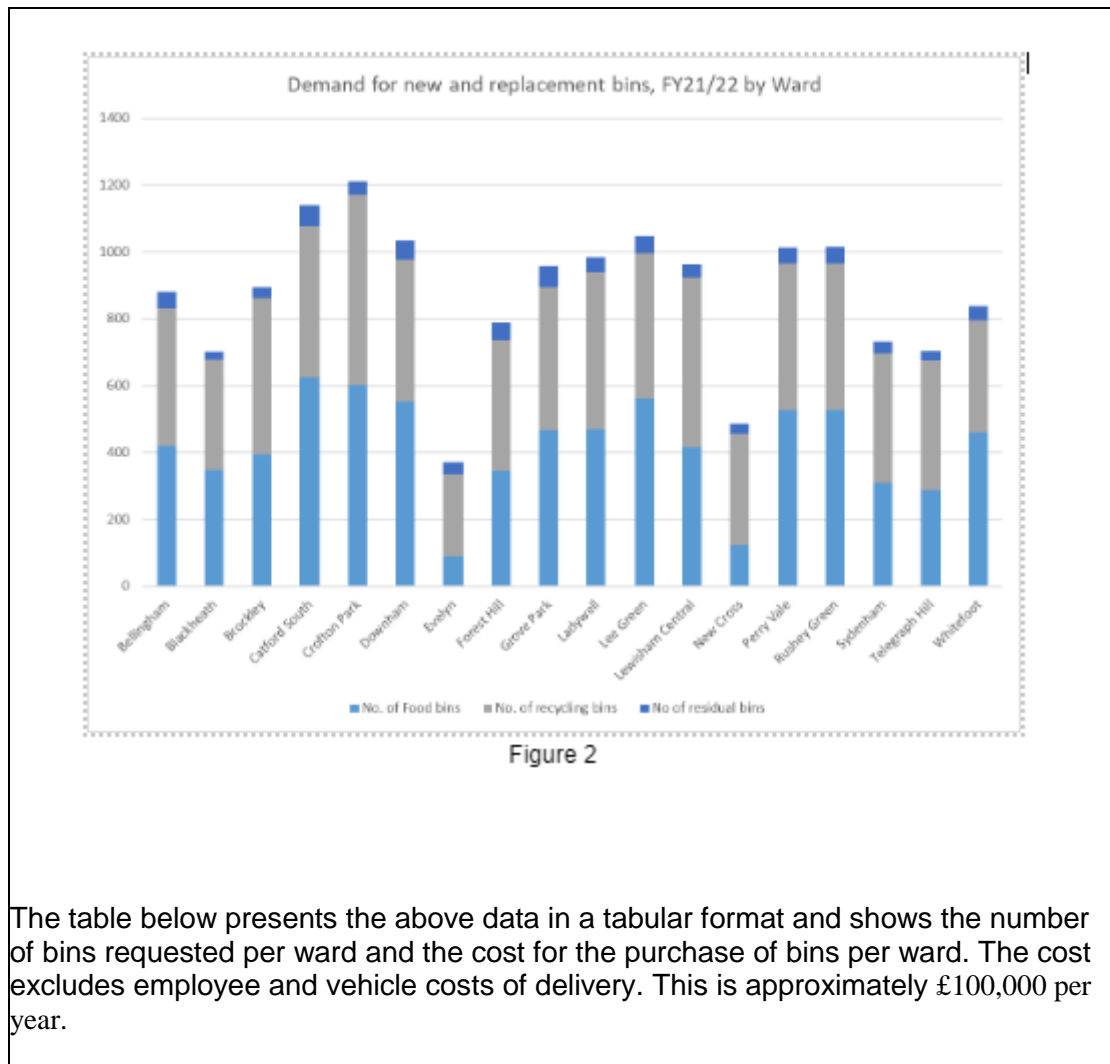


The demand for bins across the borough last year is given in the graph below. Note that the chart aligns with the old ward boundaries. The need for food waste caddies and recycling wheelie bins is highest in Crofton Park, Catford South, Downham, Lee Green, Perry Vale and Rushey Green. Demand is lowest in Evelyn and New Cross.

Because of flats and social housing providers who have their waste and recycling collected within 'bulk' bins (they do not use wheelie bins/caddies), demand for residual waste wheelie bins is considered to be comparable across the borough.



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Ward	No. of Food bins	Ave price for food bins 2021/22	No. of recycling bins	Ave price for recycling bins	No of residual bins	Ave price for residual bins	Total No.of bins	Total cost of bins per ward
Price per bin		£4.02		£20.92		£20.17		
Bellingham	420	£1,688.40	410	£8,577.20	50	£1,008.50	880	£11,274.10
Blackheath	347	£1,394.94	330	£6,903.60	24	£484.08	701	£8,782.62
Brockley	394	£1,583.88	466	£9,748.72	33	£665.61	893	£11,998.21
Catford South	625	£2,512.50	451	£9,434.92	63	£1,270.71	1139	£13,218.13
Crofton Park	601	£2,416.02	570	£11,924.40	40	£806.80	1211	£15,147.22
Downham	551	£2,215.02	425	£8,891.00	58	£1,169.86	1034	£12,275.88
Evelyn	90	£361.80	244	£5,104.48	35	£705.95	369	£6,172.23
Forest Hill	344	£1,382.88	393	£8,221.56	51	£1,028.67	788	£10,633.11
Grove Park	467	£1,877.34	427	£8,932.84	63	£1,270.71	957	£12,080.89
Ladywell	470	£1,889.40	468	£9,790.56	46	£927.82	984	£12,607.78
Lee Green	562	£2,259.24	433	£9,058.36	53	£1,069.01	1048	£12,386.61
Lewisham Centr	416	£1,672.32	507	£10,606.44	40	£806.80	963	£13,085.56
New Cross	123	£494.46	333	£6,966.36	30	£605.10	486	£8,065.92
Perry Vale	525	£2,110.50	440	£9,204.80	48	£968.16	1013	£12,283.46
Rushey Green	525	£2,110.50	439	£9,183.88	50	£1,008.50	1014	£12,302.88
Sydenham	309	£1,242.18	386	£8,075.12	37	£746.29	732	£10,063.59
Telegraph Hill	288	£1,157.76	386	£8,075.12	30	£605.10	704	£9,837.98
Whitefoot	459	£1,845.18	336	£7,029.12	42	£847.14	837	£9,721.44
<b>Total</b>	<b>7516</b>	<b>£30,214.32</b>	<b>7444</b>	<b>£155,728.48</b>	<b>793</b>	<b>£15,994.81</b>	<b>15753</b>	<b>£201,937.61</b>

### Request Reason Analysis

The service have been keeping a record of the reasons for bin requests since April 2022. The table below shows a 4 month sample of requests (April to July) for 2773 replacement bins and caddies recorded.

**Going forward no replacement bins will be provided without a valid and verifiable/proven reason and this will continue should this proposal be approved.**

The Garden Waste bin service is subscription based, of which 776 are subscribers and 62 bins have been requested to be replaced overall. This is a low number and this is considered to be due to the charging mechanism encouraging residents to take care of the bin, and the bin stored within the premises.

CRM requests 1 April – 31 July 2022						
	Recycling	% Split	Food	% Split	Garden	% Split
Bin Damaged	371	13%	1095	39%	62	2%
Bin Lost	230	8%	307	11%	-	-
Bin too small	67	2%	49	2%	-	-
Large Family	48	2%	35	1%	-	-
Stolen	217	8%	292	11%	-	-
New subscription	-	-	-	-	-	-
<b>Total</b>	<b>933</b>	<b>34%</b>	<b>1778</b>	<b>64%</b>	<b>62</b>	<b>2%</b>

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### **Benchmarking**

A precedent for councils in London to charge for replacement bins has already been set.

Barnet Council	£52
Enfield Council	£54.50
Haringey Council	£30
Harrow Council	£63
Waltham Forest Council	£20

In 2022, the cost for a food caddy has increased 40% to £5.60. Recycling wheelie bins have increased 21% to £25.31, and the price of residual wheelie bins has increased to £22.59. Using last year's demand as a guide, the cost for the supply of bins will increase by 20% from £202,000 to £246,000 this financial year.

The price increase is primarily driven by oil prices. Oil is used in creating the plastic that makes wheelie bins/caddies. Driver wage inflation, increased distribution costs and changes to international customs arrangements are also significant factors. Price inflation of this kind is likely to continue into 2023. The Council's waste and recycling services are also experiencing a variety of inflationary pressures, from supply chain pressures to population growth.

There is also an environmental impact from the purchase and delivery of bins. In 2021, the supply of bins contributed approximately 60,000kg CO<sub>2</sub> to the Council's carbon footprint alone. Most emissions arise from the consumption of oil and raw materials needed for bin manufacture, and from emissions from the manufacture and distribution of bins.

Many authorities across London and the UK make a charge for replacement wheelie bins and caddies.

The primary impact of charging is to manage demand down in the same way that the 5p charge of plastic bag decreased consumption by 95%: DEFRA statistics show that a person's consumption of plastic bags has reduced from 140 bags per year to 4.

A charge for replacement wheelie bins and caddies will encourage residents to take greater responsibility for their bins, storage, and security. The green waste subscription service is an example of where charging appears to have reduced requests for replacement green waste bins.

An administration levy is considered reasonable as part of the Council's "social contract" on waste and recycling as set out in the Council's Waste Strategy adopted in December 2021.

Benchmarking shows many authorities charge for wheelie bins. Typically, the charge for a wheelie bin and its delivery in London is £40 (low £20, high £52) for a wheelie bin.

A charge for a replacement recycling wheelie bin of £30 is proposed, the same charge will be applicable for residual waste wheelie bins, where the waste capacity criterion is met. The charge for a replacement food waste caddy will be £10.00. Reductions would be offered to residents in receipt of benefits, income allowances and credits.

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Green waste wheelie bins will be provided as part of the green waste subscription service. The wheelie bin will be returned to the Council at the end of the subscription period unless the subscription is renewed.

The council will only collect wheelie bins or food caddies supplied by the council.

Payment will need to be made for additional/replacement bins before they are delivered.

While the proposed charge would theoretically generate an income of £300,000 to allow the administration charge to cover 85% of the Council's costs, it is very unlikely that the charge would generate this amount of income because of the anticipated reduction in demand. Therefore, an income of £50,000 per year is anticipated.

Once the charge has been implemented, income, costs and demand will be reviewed with any changes considered.

The charge will be incorporated into a revised service standard that is being prepared following the adoption of the waste strategy. The standards will highlight that only wheelie bins and caddies acquired from Lewisham Council will be collected.

The Council does offer a service to repair bins and residents can request a repair to a damaged bin through the council's website, as below. This service is free.

<https://lewisham.gov.uk/myservices/wasterecycle/your-bins/report-a-missed-collection-or-a-problem-with-your-bin>

<b>Are there any specific staffing implications?</b>		N		
<b>What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)</b>				
<b>Proposal strand</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TOTAL</b>
Administration charge for replacement wheelie bins and food caddies.	50	(25)	0	25
<b>TOTAL</b>				
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	N	N	N	N
<b>If yes, please describe impact:</b>				
<b>What are the potential delivery risks and mitigation?</b>				
The risk to delivery of the proposal is that demand is less than predicted. Mitigation will be the reduced costs from the purchase of wheelie bins and food caddies as the demand for free bins and caddies will reduce.				
<b>Are there any specific legal implications?</b>				

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No legal implications (legal input required). Many authorities have a charging regime in place for bins.	
<b>Is public consultation required (formal/statutory)?</b>	N

<b>5. Impact &amp; Outcomes</b>				
<b>What is the likely impact of the proposed changes?</b>				
<b>Service Users</b>				
The demand for additional replacement bins/caddies should reduce, as will the amount the council spends on providing replacement bins for free.				
<b>Staff</b>				
No impact anticipated				
<b>Other Council Services</b>				
No impact anticipated				
<b>Partners</b>				
No impact anticipated				
<b>Are there any specific equalities implications?</b>				
<b>Protected characteristics and other equalities considerations</b>	<b>High (Positive / Negative)</b>	<b>Medium (Positive / Negative)</b>	<b>Low (Positive / Negative)</b>	<b>Neutral</b>
<b>Age</b>				Neutral
<b>Disability</b>				Neutral
<b>Ethnicity</b>				Neutral
<b>Gender</b>				Neutral
<b>Gender reassignment</b>				Neutral
<b>Marriage and civil partnerships</b>				Neutral
<b>Pregnancy and maternity</b>				Neutral
<b>Religion and belief</b>				Neutral
<b>Sexual orientation</b>				Neutral
<b>Socio-economic inequality</b>			Negative	
<b>Is a full EAA required?</b>			N	
<b>How do the proposed changes align with the Council's Corporate Strategy?</b>				
<b>Corporate Priorities</b>	<b>High (Positive / Negative)</b>	<b>Medium (Positive / Negative)</b>	<b>Low (Positive / Negative)</b>	<b>Neutral</b>
<b>Open Lewisham</b>				Neutral

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<b>Tackling the Housing crisis</b>				Neutral
<b>Giving children and young people the best start in life</b>				Neutral
<b>Building an inclusive local economy</b>				Neutral
<b>Delivering and defending: health, social care &amp; support</b>				Neutral
<b>Making Lewisham greener</b>		Positive		
<b>Building safer communities</b>				Neutral
<b>Good governance and operational effectiveness</b>	Positive			

<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	<b>Fees and charges</b>		<b>February 2023</b>
<b>Planning</b>	<b>System set-up</b>		<b>March-April 2023</b>
<b>Implementation</b>	<b>Go live</b>		<b>April 2023</b>
<b>Review</b>			<b>September 2023</b>

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1. Proposal Overview	
Proposal title:	Increase charge for Bulky Waste Collections
Reference:	HRPR_INC_03_Bulky-Waste-Increased-Charge
Lead officer:	Zahur Khan
Ward/s affected	All wards
Cabinet portfolio	Environment and Climate Action
Scrutiny committee/s	Sustainable Development

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

3. Contextual Information				
<b>Which service area/s are in the scope of the cuts proposal?</b>				
<p>If householders can't take large items to the re-use and recycling centre themselves, they can ask Street Environment Services to collect them for a small charge.</p> <p>The cost of providing the service is currently subsidised by Street Environment Services and the proposal is to increase the charge to cover the cost of the service</p> <p>Street Environment Services currently provides a rechargeable collection of bulky items on request from ground floor level only for up to 4 items for £20.</p> <p>This proposal is linked to the introduction of a realistic increased charge for the collection and disposal of bulky waste items. This is a non-statutory service, residents can choose any authorised waste contractor, and residents probably choose the council over other providers because of the low collection and disposal cost.</p> <p>This proposal has been compared to other authorities and their charges.</p>				
<b>What is the controllable budget of the service area/s?</b>				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	6.292	0.340	5.952	
HRA				
DSG				
Health				
TOTAL				
<b>What is the staffing profile of the service area/s?</b>				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

SMG1 – SMG3					
JNC					

### 4. Cuts Proposal

#### What changes are proposed to the service area/s?

It is proposed to increase the collection and disposal charge to residents who request a bulky waste collection from outside their property to better reflect the actual cost of the service.

The current cost of £20.00 for the removal and disposal of 4 items does not cover the cost of removal and disposal. The proposal is to increase the charge to cover the cost of providing the service.

The proposed charge is £41.00 for the collection of 4 items from ground floor which includes the collection, disposal and administration costs of providing the service.

Payment will need to be made before the service is provided.

For those on benefits the council will consider a discretionary cost of £31 for the collection of 4 items. Such an offering will require a change to the existing system and residents will be required to provide evidence of receiving benefits to qualify for the discounted rate.

#### **Benchmarking**

A precedent for councils in London to charge for 4 items has already been set.

Barnet Council	£45.00 (4 items)
Enfield Council	£53.50 for 3 items
Haringey Council	£20 for 4 items (£10 per extra item up to 10 items)
Harrow Council	£51.00 (4 items)
Greenwich Council	£44.60 (4 items)
Bromley Council	£18.50 per item

#### Are there any specific staffing implications?

N

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

Proposal strand	2023/24	2024/25	2025/26	TOTAL
	20,000.00			
<b>TOTAL</b>				
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	N	N	N	N
<b>If yes, please describe impact:</b>				

#### What are the potential delivery risks and mitigation?



## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<p>Service currently being delivered but collection and disposal costs are subsidised from service budget and borne by all council tax payers not just those accessing the service. This places strain on council finances.          Potential increase in fly tipping to avoid payment.          Lewisham will monitor the levels of fly tipping as a potential outcome of this saving.          The enviro-crime enforcement team will take enforcement action against offenders, the fixed penalty notice for fly tipping is £400.00 significantly more than paying for the service.</p>	
<p><b>Are there any specific legal implications?</b></p>	
<p>No legal implications. Non- statutory service</p>	
<p><b>Is public consultation required (formal/statutory)?</b></p>	<p>N</p>

### 5. Impact & Outcomes

<p><b>What is the likely impact of the proposed changes?</b></p>				
<p><b>Service Users</b></p>				
<p>There may be an increase in fly tipping which will need to be collected. This may be mitigated by the Environmental Crime Enforcement Team investigating and taking action.</p> <p>If charges are brought in, there may be a reduction in service requests, which will also reduce the strain on the service</p> <p>The service will recover costs instead of subsidising the service.</p>				
<p><b>Staff</b></p>				
<p>No impact anticipated</p>				
<p><b>Other Council Services</b></p>				
<p>No impact anticipated</p>				
<p><b>Partners</b></p>				
<p>No impact anticipated</p>				
<p><b>Are there any specific equalities implications?</b></p>				
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

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality			Negative	
Is a full EAA required?			N	
<b>How do the proposed changes align with the Council's Corporate Strategy?</b>				
<b>Corporate Priorities</b>	<b>High (Positive / Negative)</b>	<b>Medium (Positive / Negative)</b>	<b>Low (Positive / Negative)</b>	<b>Neutral</b>
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		Positive		
Building safer communities				Neutral
Good governance and operational effectiveness	Positive			

<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
Initiation	Fees and charges	John Wheatley/Kenny Wilks	February 2023
Planning	System set-up	John Wheatley/Kenny Wilks	March-April 2023
Implementation	Go live	John Wheatley/Kenny Wilks	April 2023
Review		John Wheatley/Kenny Wilks	September 2023

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Charge for Mattress Collections
Reference:	HRPR_INC_04_Mattress-Collection-Charge
Lead officer:	Zahur Khan
Ward/s affected	All wards
Cabinet portfolio	Environment and Climate Action
Scrutiny committee/s	Sustainable Development

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

3. Contextual Information				
<b>Which service area/s are in the scope of the cuts proposal?</b>				
Street Environment Service (SES) currently provides a free collection of mattresses on request. Because the service is free to residents the cost of collection, disposal and administration are borne from SES budgets. This places strain on the council finances and is not sustainable.				
<b>What is the controllable budget of the service area/s?</b>				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	6.292	0.340	5.952	
HRA				
DSG				
Health				
TOTAL				
<b>What is the staffing profile of the service area/s?</b>				
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
<b>What changes are proposed to the service area/s?</b>
The mattress collection service is offered free of charge. This is a non-statutory service and the service bears the cost of providing the service from its budget. The proposal is to make a reasonable charge to cover the cost of providing the service.

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

It is proposed to introduce the collection and disposal charge to residents who request a mattress collection from outside their property to better reflect the actual cost of the service.

Payment will need to be made before the service is provided.

The proposed charge would be £14.00 per mattress for the collection from ground floor which includes the collection, disposal and administration costs of providing the service. Benchmarked figures from other local authorities are provided below.

### **Benchmarking**

A precedent for councils in London to charge for bulky items including mattresses has already been set.

Barnet Council	£35.00 (1 to 3 items)
Enfield Council	£15.00 (per item)
Haringey Council	£20.00 (£10 per extra item up to 10)
Harrow Council	£17.40 (per item)
Greenwich Council	£11.15 (per item)
Bromley Council	£11.92 (per item)

<b>Are there any specific staffing implications?</b>		N		
<b>What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)</b>				
<b>Proposal strand</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TOTAL</b>
	25,000.00			
<b>TOTAL</b>				
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	N	N	N	N
<b>If yes, please describe impact:</b>				
<b>What are the potential delivery risks and mitigation?</b>				
We will signpost residents to other service providers on the Council website. Potential increase in fly tipping to avoid payment. Lewisham will monitor the levels of fly tipping as a potential outcome of this saving.				
<b>Are there any specific legal implications?</b>				
No legal implications – mattress collection is a non- statutory service				
<b>Is public consultation required (formal/statutory)?</b>		N		

## **5. Impact & Outcomes**

**What is the likely impact of the proposed changes?**

**Service Users**

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<p>Free universal service open to all residents          Disposal costs are borne through SES service budget          Open to abuse by private landlords – tenants vacate and service is used for collection/disposal          Mattresses are recycled – waste is prevented from entering the waste stream          Recycling rate is comparatively small in relation to the cost of the service          Components of mattresses does contribute to recycling achievement          Mattresses are combustible but cannot be taken for incineration at SELCHP as they block the flues because of their size.          There may be an increase in fly tipping when charges are made. The enviro-crime enforcement team will take enforcement action against offenders, the fixed penalty notice for fly tipping is £400.00 significantly more than paying for the service.</p>				
<b>Staff</b>				
No impact anticipated				
<b>Other Council Services</b>				
No impact anticipated				
<b>Partners</b>				
No impact anticipated				
<b>Are there any specific equalities implications?</b>				
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			Negative	
<b>Is a full EAA required?</b>			N	
<b>How do the proposed changes align with the Council's Corporate Strategy?</b>				

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

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		Positive		
Building safer communities				Neutral
Good governance and operational effectiveness	Positive			

### 6. Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	Fees and charges	John Wheatley/Kenny Wilks	February 2023
Planning	System set-up	John Wheatley/Kenny Wilks	March-April 2023
Implementation	Go live	John Wheatley/Kenny Wilks	April 2023
Review		John Wheatley/Kenny Wilks	September 2023

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Increase charge for fridge/freezer collections
Reference:	HRPR_INC_05_Fridge-Collection-Increased-Charge
Lead officer:	Zahur Khan
Ward/s affected	All wards
Cabinet portfolio	Environment and Climate Action
Scrutiny committee/s	Sustainable Development

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 provides a chargeable service to collect and dispose of fridges/fridge freezers. American style fridge/freezers are excluded from the service due to their size, weight and health and safety issues.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	6.295	0.340	5.952	
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 increase the collection and disposal charge to £60.00 to cover the cost of providing the service.
Fridges/fridge freezers need to have pollutants removed before disposal and this is carried out and charged for by a licensed contractor at £20.00 per unit. The current Street Environment Service (SES) charge of £30.00 for collection, disposal and administration does not cover the actual cost of the service. In order to cover the cost

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

of the service the charge needs to be uplifted to £60.00. This is a steep increase but is a result of benchmarking with prices quoted by registered waste contractors that offer similar collection and disposal of fridges/freezers that must include the removal of harmful pollutants before disposal.

The benchmarking with other Boroughs indicates that the cost of collecting fridges is being subsidised and does not cover the cost of providing the service.

A precedent for councils in London to charge for items including white goods has already been set.

Enfield Council	£43.90 (per item)
Bexley Council	£39.00 (per item)
Croydon	£33.05 (per item)
Southwark	£25.00 (per item)
Bromley Council	£63.52 (per item)

<b>Are there any specific staffing implications?</b>	N
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**What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)**

Proposal strand	2023/24	2024/25	2025/26	TOTAL
	78120.00			
<b>TOTAL</b>				
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	N	N	N	N

<b>If yes, please describe impact:</b>	
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**What are the potential delivery risks and mitigation?**

The increased charge for white good collection and disposal reflects the true cost of the service. It may be that demand for the service will reduce as customers look for cheaper or alternative disposal routes.

Payment will need to be made before the service is provided.

We will signpost customers to alternative disposal options on the council website

Potential increase in fly tipping to avoid payment.

Lewisham will monitor the levels of fly tipping as a potential outcome of this saving.

The enviro-crime enforcement team will take enforcement action against offenders, the fixed penalty notice for fly tipping is £400.00 significantly more than paying for the service.

**Legal Implications**

No legal implications - Non- statutory service

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

**What is the likely impact of the proposed changes?**



## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

Service Users				
<p>Collection and disposal service open to all residents at reasonable cost            Disposal costs are currently borne through SES service budget            Collection service reduces CFC being discharged – helping air quality            White goods are recycled – waste is prevented from entering the waste stream            Recycling rate achieved is comparatively small in relation to the cost of the service            Maybe an increase in fly tipping when increased charges are made</p>				
Staff				
No impact anticipated				
Other Council Services				
No impact anticipated				
Partners				
No impact anticipated				
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			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				Neutral
Tackling the Housing crisis				Neutral

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<b>Giving children and young people the best start in life</b>				Neutral
<b>Building an inclusive local economy</b>				Neutral
<b>Delivering and defending: health, social care &amp; support</b>				Neutral
<b>Making Lewisham greener</b>		Positive		
<b>Building safer communities</b>				Neutral
<b>Good governance and operational effectiveness</b>	Positive			

### 6. Delivery Plan

<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	<b>Fees and charges</b>	<b>John Wheatley/Kenny Wilks</b>	<b>February 2023</b>
<b>Planning</b>	<b>System set-up</b>	<b>John Wheatley/Kenny Wilks</b>	<b>March-April 2023</b>
<b>Implementation</b>	<b>Go live</b>	<b>John Wheatley/Kenny Wilks</b>	<b>April 2023</b>
<b>Review</b>		<b>John Wheatley/Kenny Wilks</b>	<b>September 2023</b>

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Increased Garage Income
Reference:	HRPR_INC_06_Garage-Fee-Review
Lead officer:	Patrick Dubeck
Ward/s affected	All Wards
Cabinet portfolio	Housing Development and Planning
Scrutiny committee/s	Sustainable Development

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

3. Contextual Information				
<b>Which service area/s are in the scope of the cuts proposal?</b>				
<p>There are approximately 134 Council garage sites in the borough, comprising 182 garage blocks. There are approximately 2,379 individual garages. Approximately 1,801 of the garages are let to Lewisham Homes and Brockley social tenants and 578 are let to non-Lewisham Homes or Brockley social tenants. The current waiting list for garages is over 2,500 applicants. The void levels are quite high and this is often due to the condition.</p> <p>Taken together, the garage portfolio generates an annual income of approximately £1.3M to the general fund.</p>				
<b>What is the controllable budget of the service area/s?</b>				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund				
HRA				
DSG				
Health				
TOTAL				
<b>What is the staffing profile of the service area/s?</b>				
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
<b>What changes are proposed to the service area/s?</b>
Currently, a housing tenant with LB Lewisham pays a basic rate for a garage (subject to any specific discounts agreed) and a non-housing tenant pays the basic price with

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

the addition of 20% VAT. Blue Badge holders receive a 50% deduction on the weekly rent although this is entirely discretionary.

The highest rent charged in 2021/22 was £23.74 per week (less than £100 p/m) and the lowest is £5.86 per week (less than £25 p/m). However, some garages are charged at less than the lowest rate per week. These are discounted rates (50% of the full charge) for tenants with blue badges. As noted above this is discretionary.

Garages are not a core social dwelling provision and therefore can be charged at a higher level. The Council's current approach to garage rent setting has been to increase rents annually based on inflation using the retail price index (RPI). Although this approach is likely to continue, it necessary to review the whole garage portfolio to consider issues such as condition, location, use, voids and current discount scheme.

As a comparator, garage rent levels in neighbouring boroughs are charged at:

- Southwark - £22.40 p/w (Council tenants / leaseholders / resident freeholders who qualify). £17.40 p/w for those above 70+ / those with mobility allowance. £39.20 p/w (private flat rate);
- Lambeth - £19 per week for Lambeth Council tenants. £22.50 per week for Lambeth Council leaseholders. £36 per week for other residents (non-council tenants and homeowners);
- Islington - Charges are based on emissions. £10.65 p/w for A rated up to £23.43 p/w for D rated for Council tenants. Charges are based on emissions. £23.94 p/w for A rated up to £52.56 p/w for D rated for everyone else.
- Camden - Depends on the postcode address £25p/w - £50 p/w.

It is clear from the above that garage rents in Lewisham are considerably less than other neighbouring or inner London boroughs. This proposal is therefore proposing a comprehensive review of the garage portfolio over the coming year. The review will provide a greater understanding of the condition of the garages and an assessment of whether there is a need for investment which will ensure the Council derives the maximum it can from their use. It will also help ensure voids are kept to a minimum. The application of rental increases will seek to recognise the condition of the garage units.

Further, the review will allow for an assessment of whether the Council could consider location based charging for garages which will reflect general housing rental levels across the borough. There will also be some consideration given to reviewing their use in some location to determine whether other more beneficial uses can be generated from them.

<b>Are there any specific staffing implications?</b>	N			
<b>What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)</b>				
<b>Proposal strand</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TOTAL</b>
Increased income from garage portfolio	£130,000	£70,000	£50,000	£250,000
<b>TOTAL</b>	£130,000	£70,000	£50,000	£250,000
<b>% Net Budget</b>				

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Does proposal impact on:	General Fund	HRA	DSG	Health
	N	N	N	N
<b>If yes, please describe impact:</b>				
<b>What are the potential delivery risks and mitigation?</b>				
<p><b>Proposed rent increase not approved:</b> The Council's approach over at least the past 5-years has been to increase rent in line with RPI. It is therefore unlikely this will change in 2023/24. Although inflation is projected to reach 13% in 2023, the proposal below has been cautious in projecting income based on 10% increase.</p> <p><b>Estimated Income not being achieved:</b> The profiled income has been set out to reflect when they are likely to be achieved. For example, RPI is likely to remain above 10% early next year. Therefore assuming a 10% rent increase on current levels will generate another £130k annually. Also the proposed review and investment in the portfolio will help reduce voids thereby increasing lets and income and adopting a location based rent setting beyond the norm for future years will help increase income overall.</p>				
<b>Are there any specific legal implications?</b>				
None. However, it is expected that there will be a call on internal legal resources to negotiate the lettings.				
<b>Is public consultation required (formal/statutory)?</b>			N	

### 5. Impact & Outcomes

<b>What is the likely impact of the proposed changes?</b>				
<b>Service Users</b>				
None.				
<b>Staff</b>				
None.				
<b>Other Council Services</b>				
None.				
<b>Partners</b>				
None.				
<b>Are there any specific equalities implications?</b>				
Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				X
Disability				X
Ethnicity				X
Gender				X

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

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	
<b>How do the proposed changes align with the Council's Corporate Strategy?</b>				
<b>Corporate Priorities</b>	<b>High (Positive / Negative)</b>	<b>Medium (Positive / Negative)</b>	<b>Low (Positive / Negative)</b>	<b>Neutral</b>
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			

<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>			
<b>Planning</b>			
<b>Implementation</b>			
<b>Review</b>			

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Temporary Accommodation Cost Reduction Project
Reference:	HRPR_SAV_01_Temp-Accom-Cost-Reduction
Lead officer:	Fen Beckman
Ward/s affected	All Wards
Cabinet portfolio	Housing Management and Homelessness
Scrutiny committee/s	Housing

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

3. Contextual Information
<p><b>Which service area/s are in the scope of the cuts proposal?</b></p> <p>The whole of the Housing Services Division is in scope for this cost reduction proposal. The Housing Services Division works to support people who are in housing need, gives advice to customers on their housing options, works to raise standards in the private rented sector and to enable residents to live independently in their homes through the provision of grants for home adaptations. The Division works very closely with Lewisham Homes and RB3 who manage the Council's housing stock as well as with other registered providers, and partner organisations across the private, voluntary and community sectors to deliver its functions.</p> <p>The main focus of the activity to deliver this saving proposal will be within the Housing Needs and Refugee Service area. The Housing Needs and Refugee Services is responsible for:-</p> <ul style="list-style-type: none"> <li>○ delivering our statutory homelessness services through front-line homelessness prevention and relief services;</li> <li>○ procuring temporary homes for a range of customers across the Council who are in housing need;</li> <li>○ working in partnership with the TA suppliers to allocate temporary accommodation for customers in housing need as well as allocating and discharging customers into the private rented sector</li> <li>○ supporting our customers who are living in temporary accommodation in and out of the borough and working to help them settle into the private rented sector</li> <li>○ working with customers who have no recourse to public funds;</li> <li>○ delivering the award-winning refugee resettlement programme</li> <li>○ jointly working with children's social care on s17 (Children's Act 1989) homeless households</li> <li>○ Working in partnership with RPs on the allocations and lettings of social homes</li> </ul>

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- Undertaking statutory reviews of decisions and coordinating the management of complaints across the Division

The Housing Management team and the Customer Services, Income and Welfare Benefits team in Lewisham Homes will also come into scope of this proposal as the Housing Needs service works very closely with these two teams in Lewisham Homes on the management of some of our temporary accommodation including rent collection.

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

Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)
General Fund	£38,547	£34,696	£3,851
HRA			
DSG			
Health			
<b>TOTAL</b>			

### 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	10	8.57	4	4.00
Scale 6 – SO2	50	49.20	3	3.00
PO1 – PO5	38	39.00	6	6.00
PO6 – PO8	5	5.00		
SMG1 – SMG3	3	2.50	1	1.00
JNC	1	1.00		

## 4. Cuts Proposal

### What changes are proposed to the service area/s?

The Housing Services Division is forecast to overspend by £2m in 2022/23. The overspend is mainly related to the increase in the numbers of people accommodated in temporary accommodation, and more specifically in nightly paid accommodation which has risen from 745 at the start of April 2021 to 1,009 at the end of June 2022. The monthly average number of people accommodated for financial year 2021/22 was 866. The current monthly average for 2022/23 is 1,003.

The aim of this project will be to identify and extract efficiencies by undertaking an end to end review from the point at which an individual/household approaches the service with a housing need to the point they exit the service either as a result of receiving an offer of social housing, accepting a private rented sector offer or the service not having a duty to accommodate the household under Housing legislation.

This proposal is not a “Cuts” proposal but a proposal to reduce the current spend, thereby reducing the overall pressures on the Council's budget.

There is an “Invest to save” requirement in order to deliver this proposal. The requirement is for £300,000 to fund the cost of a dedicated project team who will work alongside the service to oversee a wide-ranging programme of interventions



## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

aimed at reducing LBL's overspend on TA. The proposed programme will include activities aimed at:-

- a. Reducing the number of households becoming homeless (Prevention)
- b. Reducing the number of households in nightly-paid TA
- c. Reducing the cost of TA placements
- d. Increasing the number of households moving out of TA
- e. Enhancing and improving the use of data to make decisions on temporary accommodation placements

A more detailed breakdown of the individual works streams and associated cost reductions is attached at Annex A.

A programme manager should be appointed for a period of 24 months to oversee the programme with support from business support officers / project workers. This will incur a cost of £300k over the period of the project, with projected cost reductions of £200k in the first year, £300k in the second year and £500k in the third year. These figures are based on a range of assumptions and constitute the best-case scenario projections.

Each work stream would be directed by the programme manager with administrative and operational support from the business support officers/project workers. The work streams proposed under this project involve the delivery of specific activities not currently covered by the existing structure, and thus additional capacity would allow significant progress to be made on many of the work streams and give the services the opportunity to transition many of the legacy activities to business-as-usual work that can be completed from year 3 of the programme.

The programme manager would report directly into the Director of Housing/Head of Service. Business Support Officers will report to the programme manager and support driving the project forward.

<b>Are there any specific staffing implications?</b>		No		
<b>What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)</b>				
<b>Proposal strand</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TOTAL</b>
	£200,000	£300,000	£500,000	£1,000,000
<b>TOTAL</b>	£200,000	£300,000	£500,000	£1,000,000
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	Yes	No	No	No
<b>If yes, please describe impact:</b>	The impact will be a reduction in the General Fund overspend which is currently expected to be £2M in 2022/23.			
<b>What are the potential delivery risks and mitigation?</b>				
The proposal is being put forward at a time when there is a cost of living crisis and so demand for the service is expected to continue increasing in Lewisham as it is across London. However as this proposal is not aiming to stop delivery of the service, customers who are in housing need and are eligible for support will continue to receive support.				

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There is a lack of affordable properties in the market due to increases in rents in the private rented sector. This is a key risk to the success of this project as due to the lack of social properties, the majority of our homeless households resolve their housing needs by moving into the private rented sector. The mitigation for this is for the service to continue working very closely with landlords and other partners to implement new initiatives aimed at increasing the supply of affordable properties as well as working with families to improve their circumstances (e.g. supporting them into employment), so that they are not benefit capped.

In addition as the service heavily relies on the private rented sector for temporary accommodation, the increase in rents is leading to an increase in costs for the service. So this will have an impact on the amount of rent that we are able to recoup. We are mitigating this by reviewing our portfolio of temporary accommodation properties including our leasing schemes.

### Are there any specific legal implications?

The Council has a legal statutory duty to comply with the Homelessness Reduction Act 2017 and the Housing Act 1996. This requires that those who are homeless and in priority need are accommodated until decisions are reached on their homelessness application and they can be moved on once there is accommodation available. The [public sector equality duty \(PSED\)](#) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out their activities. The Equality legislation requires the Council to have “due regard” for advancing equality involves removing or minimising disadvantages suffered by people due to their protected characteristics and taking steps to meet the needs of people from protected groups where these are different from the needs of other people. Homeless households can meet the protected characteristics criteria as set out in the Equality Act 2010. These can include age, both young and older people, disability, pregnancy and maternity. The proposal to be put forward must ensure be minded of the above mentioned legislation, the council statutory duty and the people from protected groups are close to support networks and health care as this will assist with the health and well-being of such households and lessen the otherwise negative impact of experiencing homelessness.

**Is public consultation required (formal/statutory)?**

No

## 5. Impact & Outcomes

### What is the likely impact of the proposed changes?

#### Service Users

The likely impact of the proposal on most service users will be positive as the most effective way of reducing the cost of temporary accommodation is to reduce the amount of time households spend in temporary accommodation.

#### Staff

The likely impact of the proposal on staff will be positive as a result of having more efficient processes.

#### Other Council Services

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

Whilst there is a risk that the proposal may lead to re-categorisation of costs within the Council, the overall impact on other council services will be positive as the activities that will be undertaken to reduce the cost of temporary accommodation will have a positive impact on the other services that interface with Housing.

### Partners

The impact to partners is likely to be positive as an improvement in the business processes within housing services is likely to lead to a smoother interface with partners.

### Are there any specific equalities implications?

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				}
Pregnancy and maternity				}
Religion and belief				}
Sexual orientation				}
Socio-economic inequality				}

<b>Is a full EAA required?</b>	No although the project plan will be kept under review so that if any of the activities have an equalities implication an EAA will be carried out.
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### 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	Positive			
Giving children and young people	Positive			

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

the best start in life				
Building an inclusive local economy				1
Delivering and defending: health, social care & support	Positive			
Making Lewisham greener				1
Building safer communities				1
Good governance and operational effectiveness	Positive			

### 6. Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
<b>Initiation</b>	<ul style="list-style-type: none"> <li>Recruit and appoint programme manager and team</li> <li>Set up a project team</li> <li>Agree the business case and deliverables</li> </ul>	Fen Beckman	September to December 2022
<b>Planning</b>	<ul style="list-style-type: none"> <li>Set up the project workstreams</li> </ul>	TA Cost Reduction Project Team	January to March 2023
<b>Implementation</b>	<ul style="list-style-type: none"> <li>Implement the project alongside the business as usual and service improvement activities</li> </ul>	TA Cost Reduction Project Team	April 2023 to December 2025
<b>Review</b>	<ul style="list-style-type: none"> <li>Review and undertake an evaluation of the project</li> </ul>	TA Cost Reduction Project Team	January 2026 to March 2026

### Annex A – work streams and potential cost reductions

	2023-24	2024-25	2025-26	Total
Rent account closures*	-	-	-	-
Reduction in spend on storage	£114,000			

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Recategorising spend on care leavers accommodation to CYP	£245,220			
Total reduction in spend on utility bills		£333,000	£166,000	
Reduction in spend on TA through prevention		£162,360		
Reduction in spend on TA through move-on			£487,080	
Increase in cost recovery through HB in hotels	-	-	-	-
<b>Total cost reduction</b>	<b>£359,220</b>	<b>£495,360</b>	<b>£653,080</b>	
<b>Programme resource</b>	<b>£150,000</b>	<b>£150,000</b>	<b>£0</b>	
<b>Net forecast</b>	<b>£209,220</b>	<b>£345,360</b>	<b>£653,080</b>	<b>£1,207,660</b>
<b>Target</b>	<b>£200,000</b>	<b>£300,000</b>	<b>£500,000</b>	<b>£1,000,000</b>

*\*Whilst the rent account closures will not deliver actual revenue cost reductions, this work stream will avoid artificial arrears reports and overestimated forecasts. This is expected to reduce the overall pressures forecast and provide a truer reflection of our pressures.*

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Review of the road safety service
Reference:	HRPR_SAV_02_School-Crossing-Patrol
Lead officer:	Zahur Khan
Ward/s affected	Multiple
Cabinet portfolio	Environment and Climate
Scrutiny committee/s	TBC by Governance

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

3. Contextual Information			
<b>Which service area/s are in the scope of the cuts proposal?</b>			
<p>The Road Safety Service carries out a range of education, training, publicity and engineering measures to improve road users' road safety awareness and behaviours in the aim to reduce the numbers of people killed and injured on the road.</p> <p>The service currently provide the following programmes to encourage active and safer travel - school travel plans, cycle training and maintenance, School Streets programme, road safety education, specific road safety education and training for vulnerable road user group and the school crossing patrol service.</p> <p>There are currently 3 full time officers (1x PO6, 1 x PO3 &amp; 1x SO1) and 21 term time/part time school crossing patrol officers in post. A further 7 school crossing patrol posts are currently vacant.</p> <p>The current salary costs for the road safety team are approximately £320k per annum.</p> <p>The proposal is to carry out a review of the service to identify where efficiencies can be made. The review will balance the need to continue to provide a statutory level of service against any areas where non-statutory services or activities can be reduced.</p> <p>No consultation has yet been carried out with staff concerned and this would be undertaken once the review has been undertaken and the proposals drafted. Areas for efficiency savings will be based on the outcome of these consultations.</p>			
<b>What is the controllable budget of the service area/s?</b>			
<b>Budget Type</b>	<b>Spend (£000)</b>	<b>Income (£000)</b>	<b>Net Budget (£000)</b>
General Fund	140	0	140
HRA			
DSG			
Health			
<b>TOTAL</b>			
<b>What is the staffing profile of the service area/s?</b>			
<b>Grades</b>		<b>FTE</b>	<b>Vacant Posts</b>

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

	Number Of Posts		Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	21			7
Scale 6 – SO2	1			
PO1 – PO5	1			
PO6 – PO8	1			
SMG1 – SMG3				
JNC				

### 4. Cuts Proposal

#### What changes are proposed to the service area/s?

A service saving of £140,000 over 2 years is proposed.

There has been no consultation with staff at this time, so details of the types of saving cannot be provided.

Current vacancies within the service consist of 7 school crossing patrol posts. Potential savings from releasing the vacant school crossing patrol officer posts is £42,000 (based on an average £6,000 annual salary).

For any reduction in service assessment work will be undertaken to consider mitigation measures should these be necessary.

The detailed programme of removal will also need to consider the HR implications, including redundancy costs if required.

The full saving of the £140,000 will be spread over two financial years to accommodate the cost of any redundancy payments, which will need to be agreed as part of the HR process.

**Are there any specific staffing implications?** Y

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

Proposal strand	2023/24	2024/25	2025/26	TOTAL
If funded from capital				
If funded through revenue	70	70	0	140
<b>TOTAL</b>	70	70	0	140
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	Y	N	N	N

**If yes, please describe impact:**

#### What are the potential delivery risks and mitigation?

Reputation is a risk; road safety is a visible and respected service, any reduction would likely generate negative publicity and increased correspondence. Clear

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

communication to the public and schools will be needed to address concerns and perceptions.

### Are there any specific legal implications?

In taking a decision to cease to continue to provide such a service the Council must take into account all relevant matters and disregard irrelevant matters. For a successful challenge to be made against the Council, the decision would need to be outside the limits, which any reasonable local authority would operate. 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.

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.

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 above.

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.

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>



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<p>The Equality and Human Rights Commission (EHRC) has previously issued five guides for public authorities in England giving advice on the equality duty:</p> <ul style="list-style-type: none"> <li>• The essential guide to the public sector equality duty</li> <li>• Meeting the equality duty in policy and decision-making</li> <li>• Engagement and the equality duty: A guide for public authorities</li> <li>• Objectives and the equality duty. A guide for public authorities</li> <li>• Equality Information and the Equality Duty: A Guide for Public Authorities</li> </ul> <p>The essential guide provides an overview of the equality duty requirements including the general equality duty, the specific duties and who they apply to. It covers what public authorities should do to meet the duty including steps that are legally required, as well as recommended actions. The other four documents provide more detailed guidance on key areas and advice on good practice. Further information and resources are available at:</p> <p><a href="https://www.equalityhumanrights.com/en/advice-and-guidance/public-sector-equality-duty-guidance#h1">https://www.equalityhumanrights.com/en/advice-and-guidance/public-sector-equality-duty-guidance#h1</a></p>	
<p><b>Is public consultation required (formal/statutory)?</b></p>	<p>N</p>

5. Impact & Outcomes	
What is the likely impact of the proposed changes?	
Service Users	
<p>The reduction of the service is likely to have an impact on service users who currently are used to using it.</p> <p>The reduction of the service will be seen as a road safety risk to some users.</p> <p>Road collisions/incidents may drive perception links to the cessation of this service.</p> <p>Potential negative media coverage.</p> <p>May be seen discouraging more walking and cycling as part of our efforts to improve the mode shift and health of residents. May encourage more driving children to school.</p> <p>Some users may see this proposal as contradictory to supporting the Mayoral target of 'Vision Zero'.</p>	
Staff	
<p>Staff to be consulted on proposals.</p>	
Other Council Services	
<p>None</p>	

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

Partners				
None				
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	Negative			
Ethnicity		Negative		
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	
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				Neutral
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener				Neutral
Building safer communities			Negative	
Good governance and operational effectiveness				Neutral

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	<p>Complete a full project plan and identify risks, including financial and reputational.</p> <p>Initiate talks and consultation with affected staff.</p>	<p>Paul Boulton Support from HR</p>	<p>4 weeks</p>
<b>Planning</b>	<p>As part of the org change process undertake an equality impact assessment.</p>	<p>Paul Boulton Support from HR</p>	<p>6 – 8 weeks</p>
<b>Implementation</b>	<p>Subject to outcome of consultation.</p>	<p>Paul Boulton Support from HR</p>	<p>16 weeks</p>
<b>Review</b>	<p>Monitoring outcome.</p>	<p>Paul Boulton Support from HR</p>	<p>4 weeks</p>

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Library and Information Service – Opening hours reduction
Reference:	COM_SAV_08_Library-Hours-Reduction
Lead officer:	James Lee
Ward/s affected	All wards
Cabinet portfolio	Culture and Leisure
Scrutiny committee/s	Safer, Stronger Communities

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

3. Contextual Information			
<b>Which service area/s are in the scope of the cuts proposal?</b>			
<p>Opening hours in libraries are currently:</p> <p>9am – 7pm six days a week in Lewisham, Deptford Lounge and Downham            9am – 7pm six days a week and 10am – 4pm in Catford.</p> <p>Pre Covid the hours were longer – 80 hours per week, seven days a week.</p> <p>This proposal is to reduce further opening hours to times when libraries are busiest. More work is needed to ensure a pattern of opening that is both affordable and accessible for the many different uses communities make of libraries, and to ensure that new opportunities for delivering community based services like Warm Welcomes succeeds.</p> <p>The service continues to serve thousands of people every week – the new Catford Library, for example, is recording 13,500 visits every month.</p> <p>To optimise use of the service, a number of proposals are being explored that would root library services in partnerships to deliver key outcomes:</p> <ol style="list-style-type: none"> <li>1. Face to face first points of contact within an overarching Resident Experience / Customer Access Strategy;</li> <li>2. A formalised relationship with debt &amp; money advice providers across Lewisham;</li> <li>3. As part of a health equalities partnership, extending early intervention &amp; prevention services into libraries</li> <li>4. Underpinning activities aimed at the cost of living crisis, including initiatives like Warm Welcome Centres.</li> </ol>			
<b>What is the controllable budget of the service area/s?</b>			
<b>Budget Type</b>	<b>Spend (£000)</b>	<b>Income (£000)</b>	<b>Net Budget (£000)</b>
General Fund			2,648,974
HRA			
DSG			
Health			
<b>TOTAL</b>			

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What is the staffing profile of the service area/s? - as at Oct 22				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	24	18.3	7	3
Scale 6 – SO2	38	27		4
PO1 – PO5	5	5		
PO6 – PO8	0	0		
SMG1 – SMG3	1	1		
JNC	0	0		

### 4. Cuts Proposal

#### What changes are proposed to the service area/s?

More work is required to understand how to reduce opening hours with minimum impact on communities. For example, it is possible to close all libraries at the same time to achieve a consistent and easily remembered pattern of opening hours that is also the most cost effective way of delivering services (because staff cover at all levels isn't needed anywhere in the system when everywhere is closed). A more accessible option is to stagger closing hours across the four hub libraries to ensure one library is always open – but this costs more.

As an example of cost savings, closing libraries 4 hours/ week would save £55k, 8 hours/ week would save £110k.

Work also needs to look at what other services may be able to help if library opening hours are reduced. Many of the services that libraries work with – advice networks, for example – are also under strain. Libraries are one of the few free, universally accessible services available.

#### Are there any specific staffing implications?

Y

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

Proposal strand	2023/24	2024/25	2025/26	TOTAL
	90			90
<b>TOTAL</b>	90			90
<b>% Net Budget</b>				
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>
	Y			

#### If yes, please describe impact:

#### What are the potential delivery risks and mitigation?

The Service's budget has reduced since 2010 from £5,287,009 to 2,648,974 (-50%). Still within this timeframe, the Service has maintained a level of service at all libraries.

Further reductions will have an impact on the council's ability to discharge its

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<p>statutory obligation to provide a comprehensive and efficient library service to residents.</p> <p>There are ongoing and historical revenue pressures on library budgets that officers are currently working to address these; some provisions have been made within the MTFS</p>	
<p><b>Are there any specific legal implications?</b></p>	
<p>No</p>	
<p><b>Is public consultation required (formal/statutory)?</b></p>	<p>N</p>

### 5. Impact & Outcomes

#### What is the likely impact of the proposed changes?

##### Service Users

Any reduction in opening hours reduces the availability of the service to customers and reduces the flexibility the Council has to develop new working arrangements to support things like Warm Welcomes.

##### Staff

The saving from reducing opening hours will be achieved by recalculating staffing cover needed throughout the amended timetable and reducing FTEs accordingly.

##### Other Council Services

The ability of the Service to support other departments could be further reduced by additional cuts.

However, cross collaboration with other departments could be mutually beneficial in the efficiency of the interaction, bringing savings to other budget lines. This should include a wide range of services that have a face to face element, from adult social care through to jobs & skills, and housing services.

##### Partners

The Service has established trusted solid relationships with community partners that the council could build on to reduce the service pressure on central offices, support residents where they are, spread the reach of support improving the experience of the residents' interaction with the council, reducing social isolation, increasing digital literacy and access, and more.

#### Are there any specific equalities implications?

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

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

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

### 6. Delivery Plan

<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	Explore links to Adult social care and health and the Resident Experience programme	David Murray	Sept 2022
<b>Planning</b>	Assess the corporate appetite for change and look to fir into some form of wider	James Lee	Jan 2023 – April 2023

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	change programmes, incl possibly the development of a Cultural Strategy across the LSP that would hold within it some form of library strategy and action plan that would set out how all of this would work		
<b>Implementation</b>	Heavily dependent on the above but needs a stream of work that ensures all of this coalesces	Antonio Rizzo	Apr 2023
<b>Review</b>		James Lee	Apr 2024



## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Discontinue the Council Tax 28 day empty property exemption
Reference:	COR_INC_01_Council-Tax-Removal
Lead officer:	Maxine Gordon
Ward/s affected	All wards
Cabinet portfolio	Finance & Strategy
Scrutiny committee/s	Public Accounts

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

3. Contextual Information				
<b>Which service area/s are in the scope of the cuts proposal?</b>				
<p><b>Council Tax</b>            Currently homes left substantially empty and unfurnished are afforded a 28 day exemption from Council Tax, after which time the full charge is applicable. Prior to 1 April 2013 properties that fell into this category were entitled to 100% exemption for a maximum of six months. As the Council wants to encourage properties to be occupied as soon as possible, in addition to identifying extra revenue to assist with Council's overall financial position, it is recommended that the Council discontinue the 28 day discount and raise the Council Tax charge immediately.</p> <p><b>The additional Council Tax revenue estimate as a result of this change is £110k.</b></p> <p>To implement this change, a recommendation in the annual Council Tax Base report (which is prepared for Mayor and Cabinet in January) will be required and an acceptance of the recommendation in the Council Budget setting meeting in March.</p>				
<b>What is the controllable budget of the service area/s?</b>				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund				
HRA				
DSG				
Health				
TOTAL				
<b>What is the staffing profile of the service area/s?</b>				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<b>SMG1 – SMG3</b>					
<b>JNC</b>					

<b>4. Cuts Proposal</b>					
<b>What changes are proposed to the service area/s?</b>					
Discontinue the 28 day discount and raise the Council Tax charge immediately.					
<b>Are there any specific staffing implications?</b>				No	
<b>What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)</b>					
<b>Proposal strand</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TOTAL</b>	
<b>TOTAL</b>					
<b>% Net Budget</b>					
<b>Does proposal impact on:</b>	<b>General Fund</b>	<b>HRA</b>	<b>DSG</b>	<b>Health</b>	
	Y	N	N	N	
<b>If yes, please describe impact:</b>					
<b>What are the potential delivery risks and mitigation?</b>					
Risk: <ul style="list-style-type: none"> <li>• Raising additional debt during the cost of living crisis</li> <li>• Raising additional debt that may prove difficult to collect and will increase the Council's overall arrears</li> </ul> Mitigation Communicate change ahead of annual billing to those directly affected at the time via direct mailing, the Council's website and enclosures with annual bills.					
<b>Are there any specific legal implications?</b>					
No					
<b>Is public consultation required (formal/statutory)?</b>				No	

<b>5. Impact &amp; Outcomes</b>	
<b>What is the likely impact of the proposed changes?</b>	
<b>Service Users</b>	
<ul style="list-style-type: none"> <li>• Additional Council Tax to pay</li> <li>• Additional recovery costs to pay if action to recover the debt becomes necessary</li> </ul>	
<b>Staff</b>	
<ul style="list-style-type: none"> <li>• Additional action and contact with customers to recover unpaid debt</li> </ul>	
<b>Other Council Services</b>	
N/A	
<b>Partners</b>	

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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				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 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

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<b>Good governance and operational effectiveness</b>				x
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<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	To implement this change, a recommendation in the annual Council Tax Base report (which is prepared for Mayor and Cabinet in January) will be required and an acceptance of the recommendation in the Council Budget setting meeting in March.	<b>Mick Lear</b>	<b>January 2023</b>
<b>Planning</b>			
<b>Implementation</b>			
<b>Review</b>			

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

1. Proposal Overview	
Proposal title:	Reduction in funding to the general fund element of the Children’s Centre Budget by 500k
Reference:	CYP_SAV_01
Lead officer:	Sara Rahman
Ward/s affected	All wards
Cabinet portfolio	Children and Young People
Scrutiny committee/s	Children and Young People

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
Y (all wards)	Y	N

3. Contextual Information
<p><b>Which service area/s are in the scope of the cuts proposal?</b></p> <p>Children’s Centres are a key element of the overall statutory arrangements that Children’s Services are responsible for and are set out in the 2006 Childcare Act: “Arrangements to be made by local authorities so that there are sufficient children’s centres, so far as reasonably practicable, to meet local need.” The Children and Family Centre (CFC) service in Lewisham is currently provided across three contracts, which have been in operation since April 2017, following a competitive tender process where Downderry School were awarded a contract covering Downham ward; Kelvin Grove and Eliot Bank School (KGEB) were awarded a contract covering Forest Hill and Sydenham wards; and Pre-School Learning Alliance (now Early Years Alliance) in partnership with Clyde Early Childhood Centre, Beecroft Gardens and Marvel Lane Schools were awarded a contract covering the rest of the borough. The total value of the contracts with CFCs is currently £1,650m. (The allocation is Downderry School £200k, Kelvin Grove and Elliot Bank £170k and Early Years Alliance £1,300m. Including Health income the total gross budget is currently £2,565m.</p> <p>The contracts provide a range of support services for children aged 0-11 and their families, though focused on children aged 0-5. This includes 1:1 support for families, targeted programmes to address specific needs, and universal open-access programmes. The overall aims of these contracts are to improve parenting and attachment, improve school readiness, improve child and family health and life chances, prevent escalation of need, and offer practice housing, employment and finance support.</p> <p>Delivery models and staffing structures have altered over the life of these contracts, owing to changes in internal Lewisham structures, savings requirements and Covid-19.</p> <p>All three providers have adopted a singular ‘Lewisham CFC’ branding and share a set of core aims to:</p> <ul style="list-style-type: none"> <li>• Build attachment and attunement between parent and child</li> <li>• Help parents to understand how they can support and nurture healthy brain development</li> <li>• Deliver parenting programmes to promote parental warmth and appropriate behaviours</li> <li>• Build healthy relationships, resilience, physical health and mental health/wellbeing in families</li> <li>• Prepare a child for school and for life</li> <li>• Support parents to support their children</li> </ul>

## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

- Respond quickly and flexibly to identified needs
- Empower parents and support them to develop personal strengths and skills to deal with future problems
- Prevent more costly interventions later on in the child's life
- To be part of building community cohesion and support networks for families
- Be delivered face-to-face, digitally, and also in blended models to suit family needs and changing environmental circumstances (including any Covid restrictions)

The focus is whole family, however CFCs do provide support for children aged 0-11 years, with a particular focus on 0-5, and within that an emphasis on the First 1001 Days and the Five to Thrive approach.

Lewisham CFCs (Providers) currently deliver against three core areas:

- **1:1 Support for Families** - To deal with any immediate practical needs and support families to access community and specialist services, to enable families to reflect on their challenges and support them in finding ways through them, to support families in navigating systems and services to meet their needs, to build resilience and empower families to cope with future challenges and to prevent escalation of need
- **Targeted programmes** – Evidence-based specialist programmes including in relation to Parenting support, feeding and nutrition, child development, toileting, mental health including CYP-IAPT, trauma informed domestic abuse interventions, jobs, skills, language and employment
- **Universal programmes** – Open-access programmes with an aim of increasing engagement and providing information, support and guidance at the earliest stage. Examples of universal programmes include Outreach Team, Little Explorers sessions, Soft play, stay and play and Messy Play, Community food, clothing and toy bank, parent advice and information sessions, and digital services including blogs and online sessions

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

Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)
General Fund	1,615		1,615
HRA			
DSG			
Health	950	950	0
<b>TOTAL</b>	<b>£2,565</b>	<b>950</b>	<b>1,615</b>

**What is the staffing profile of the service area/s? – [Please see Appendix 1](#)**

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

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What changes are proposed to the service area/s?				
<p>It is being proposed that, following a service remodelling, £500k be taken from the base budget. Any cost pressure will be mitigated when the CFC service is remodelled during 23/24 as the borough rolls out the Department For Education (DFE) funded Start for Life/Family Hub (SFL/Family Hub) programme and prepares for implementation of the national family hub model – any immediate cuts are therefore off-set by investment through this three year grant-funded programme which will mean that the gross budget will be increasing.</p> <p>In practical terms, this will mean altering the service models of the CTCs through negotiations with current providers. The Council will want to minimise the impact on the services by identifying what the Start for Life grant can enhance as well as supporting the providers to access other grants. The Council will additionally look at what efficiencies we can identify internally to contribute towards the savings i.e. any underspends.</p> <p>The indicative funding for the LA for the Family Hubs and Start for Life (SFL) programme is between £3.91m and £4.09m over the three financial years of 2022-23, 2023-24 and 2024-25.</p> <p><b>Our confirmed funding allocation for the financial year 2022-23 is £985k.</b> 50% of this funding allocation will be released following the successful completion of the sign-up process. The remaining 50% will be released following the delivery plan process.</p>				
<b>Are there any specific staffing implications?</b>				N
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2023/24	2024/25	2025/26	TOTAL
<b>TOTAL</b>	£500k			£500k
<b>% Net Budget</b>				
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
<b>If yes, please describe impact:</b>				
What are the potential delivery risks and mitigation?				
<p>New government policy, announced in November 2021, requires Lewisham Council to mobilise Family Hubs in the borough by April 2024. This is part of the SFL/Family Hub initiative as mentioned above. The move towards Family Hubs over the next 2-3 years will require system-wide co-ordination and reorganisation of early help and preventative services for children and families across this age range. As universal and open-access services CFC are exceptionally well-placed to host services for children, young people and families.</p> <p>The emerging vision for Family Hubs will have a significant influence on how the new CFC offer is designed, and more time is needed to enable commissioners to design a service that is aligned to the developing Family Hub model. The current contract expiry dates (31 March 2023) would potentially lead to developing a</p>				

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service that may quickly not be fit for purpose as the Family Hub model emerges, and having more time to pilot and develop Family Hubs approach would be beneficial before agreeing a new and lengthy contract, or planning for potential insourcing.

CFC are core partners in the Family Hub partnership, particularly as the initial focus of development will be on early years support described below. The CFC buildings themselves are likely to be used as locations for Family Hubs.

Impact on children and families – families are still responding to the impact of the pandemic and now the escalating cost of living crisis. The CFCs are community hubs and are likely to continue supporting families living in crisis. There is good evidence (notably from an IFS report in 2021) that children's centres have a positive health impact, reducing hospitalisations over childhood and into adolescence. A reduction in General Fund support for the service could therefore be expected over time to reduce this positive impact; although wider developments under the Family Hub programme should deliver positive impacts to mitigate this.

The SFL/Family Hub funding is short term, therefore, future sustainability of additional services funded through this programme is at risk. The SFL grant stipulation requires LBL to enhance existing services or create new services. Early discussions with health partners are taking place and locally there is likely to be a health priority on supporting families and children in Lewisham which should include a resource allocation. In addition providers will be encouraged to continuously fundraise, however, generating additional income will take time.

The funding cuts could create instability to Providers impacting on staffing, redundancy costs and delivery from which they would find hard to recover. A tiered approach to changes in delivery could reduce the impact on how the organisations manage this change. Providers may also share business functions.

### Are there any specific legal implications?

Any contract changes will need to be negotiated with current providers. The changes can only be made with the agreement of the providers.

### Is public consultation required (formal/statutory)?

Y

Public consultation and consultation with partners is required.

## 5. Impact & Outcomes

### What is the likely impact of the proposed changes?

#### Service Users

#### Impact

- Parents may not be able to access services according to current set timetables as the delivery may significantly change
- 
- Parents may not be able to access services in certain parts of Lewisham due to staff shortages or changes to how or where services are delivered

#### Mitigation



## Appendix 2 – Budget Reduction Proposals – Members – 2023/24

<ul style="list-style-type: none"><li>• The emerging Family Hub model, to be implemented by April 2023, will ensure that there is a safety net where parents can access a range of services through many access points up and down Lewisham as well as virtually. Through the SFL/Family Hub initiative, the following services will be funded – all delivered through a variety of partners such as CFC which will offer parents/children additional support:<ul style="list-style-type: none"><li>• <b>Parenting support</b> – including enhancing our evidence-based parenting programmes at a universal and targeted level, and peer support and outreach</li><li>• <b>Parent–infant relationships and perinatal mental health support</b> – including workforce training and supervision, enhancing peer support for mild-moderate mental health needs, and developing evidence-based interventions for parent-infant relationships</li><li>• <b>Early language and the Home Learning Environment</b> – including expanding training for professionals in evidence-based interventions, and developing integrated pathways for early language development</li><li>• <b>Infant feeding</b> – including expanding infant feeding peer support programmes, developing out of hours support and an integrated pathway including specialist support</li></ul></li><li>• Through possible increased volunteering opportunities, CFC services may be maintained including using more targeted approach where services can be put in place quickly for those most in need.</li></ul>
<b>Staff</b>
<b><u>Effect on staff</u></b> <ul style="list-style-type: none"><li>• Without the mitigations between 10-12 FTE staff could be made redundant across the whole of the CFCs</li><li>• Other staff not affected may feel demotivated, particularly when they may have to do more due to shortages in staff</li></ul>
<b><u>Mitigation</u></b> <ul style="list-style-type: none"><li>• Affected providers may apply for SFL/Family Hub funding that could be used to enhance their existing services (which are not affected by cuts) or to create brand new services</li><li>• Staff affected by redundancies may be able to apply for the new employment opportunities created by the SFL/Family Hub funding</li><li>• The provider could use more sessional staff and those who are affected by redundancies may benefit from these new opportunities</li><li>• For affected staff, Providers will be asked to signpost them to the Council's job website as well as its partners; the Council together with ICB commission many services locally, and thus, support job creation in Lewisham</li></ul>
<b>Other Council Services</b>
<b><u>Effects on the Council Services</u></b> <ul style="list-style-type: none"><li>• Cuts in services could see more referrals into children social care including mental health services.</li></ul>

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<ul style="list-style-type: none"> <li>Cuts in services could see more parents using other universal services such as more localised services run by independent small community groups</li> </ul> <p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>Cuts in services would be mitigated through the SFL funding subject to fulfilling the funding criteria</li> <li>Officers can work with the Providers to obtain additional funding from funders such as charitable trusts and Government departments</li> <li>Parents will be supported to increase the take up of peer support. Lewisham will be enhancing its peer support programme which will see a growth in parent champions working within Lewisham’s communities</li> <li>Remodelled services can also look at delivery of virtual services</li> </ul>				
<b>Partners</b>				
<b>Negative and positive impacts</b>				
<ul style="list-style-type: none"> <li>Greater referrals to other services for such as Family Thrive, Children’s Social Care and community mental health services</li> <li>As part of the SFL/Family Hub funding, a mapping exercise will bring together all the parent support services together and accessed via Family Hubs access points. This will encourage closer collaborative working and effective care planning.</li> </ul>				
<b>Are there any specific equalities implications?</b>				
<ul style="list-style-type: none"> <li>Overall the cuts are assessed as having a low positive equalities impact due to the fact that 70% of the CFC contract value is planned to be retained. In addition CFCs are due to benefit from the funding that Start for Life/Family Hub will offer</li> <li>A core purpose of the CFC contracts is to reduce inequalities in outcomes for young children and their families in greatest need, including in the areas of children development, school readiness and parenting aspiration and skill</li> <li>Recent data from Council’s largest CFC in quarter one suggests that out of 2485 registered for services, 946 were from White or White other Backgrounds (38%), the rest were from the BAME backgrounds – that is 62%. This is a group which has also been affected negatively by the Covid pandemic. The SFL/Family Hub funding will provide mitigation for these funding cuts</li> <li>Out of the total of people registered, services are offered to parents/child with disabilities including mental health, emotional wellbeing, challenging behaviour and SEND. Officers will ensure that remodelled services take into account the needs of this client group</li> <li>Data suggests that there are more women users – remodelled services will ensure that services reach women as well as men</li> </ul>				
<b>Protected characteristics and other equalities considerations</b>	<b>High (Positive/Negative)</b>	<b>Medium (Positive/Negative)</b>	<b>Low (Positive / Negative)</b>	<b>Neutral</b>

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<b>Age</b>			Low positive	
<b>Disability</b>			Low positive	
<b>Ethnicity</b>			Low positive	
<b>Gender</b>			Low positive	
<b>Gender reassignment</b>			*N/A	
<b>Marriage and civil partnerships</b>			N/A	
<b>Pregnancy and maternity</b>			N/A	
<b>Religion and belief</b>			N/A	
<b>Sexual orientation</b>			N/A	
<b>Socio-economic inequality</b>	x			

\* N/A data not provided/recorded.

<b>Is a full EAA required?</b>		Y		
<b>How do the proposed changes align with the Council's Corporate Strategy?</b>				
A funding cut to the CFC contract of £500k will be mitigated by the Start for Life/Family Hub funding. This means that the Council continues to commit to the following corporate priorities as listed below. (Please note that not all the funding for Start for Life/Family Hub will go the CFCs directly).				
<b>Corporate Priorities</b>	<b>High (Negative/Positive)</b>	<b>Medium (Positive/Negative)</b>	<b>Low (Positive / Negative)</b>	<b>Neutral</b>
<b>Open Lewisham</b>			X Low positive - Providers will continue to ensure that services are open to Lewisham parents, Children and Families	
<b>Tackling the Housing crisis</b>				Neutral - Children and Family Centres will continue to signpost parents and families to

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				specialist housing support
<b>Giving children and young people the best start in life</b>		Medium positive Children and Family Centres play a crucial role in giving children and young people the best start in life – this will be enhanced through the Start for Life/Family Hub model		
<b>Building an inclusive local economy</b>				Neutral Children and Family Centres work closely with DWP advisers in order that parents are advised about welfare benefits, child care and work opportunities
<b>Delivering and defending: health, social care &amp; support</b>			Low positive Funding through SFL should enhance support for families	
<b>Making Lewisham greener</b>				Neutral Through monitoring arrangements, officers will ensure that Providers will have all the necessary environmental policies and procedures

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<b>Building safer communities</b>			Low positive - All Children and Family Centres ensure that Parents and families are familiar with safety issues. This includes providing Domestic Abuse information, training and support	
<b>Good governance and operational effectiveness</b>			Low positive Governance is managed through I-Thrive Board, and operational effectiveness is managed through contractual monitoring.	

<b>6. Delivery Plan</b>			
<b>Milestones</b>	<b>Key Steps</b>	<b>Lead Officer</b>	<b>Timescales</b>
<b>Initiation</b>	Consultation with: <ul style="list-style-type: none"> <li>• Cabinet</li> <li>• Commissioners</li> <li>• Heads of service</li> <li>• Directors</li> <li>• Providers</li> <li>• HR</li> </ul>	Sara Rahman, supported by Harsha Ganatra, Joint Commissioner and Serita Kwofi, Head of Early Years and Prevention	19th September to February 2022 to March 2023
<b>Planning</b>	Negotiate with Providers as to new service model taking into account funding levels, staffing needed, redundancies	Harsha Ganatra, Joint Commissioner and Serita Kwofi, Head of Early Years and Prevention	From October 2023 to 31 March 2023
<b>Implementation</b>	Finalise Service model re-design, arrange variation to the contract	Harsha Ganatra, Joint Commissioner and Serita Kwofi, Head of Early Years and Prevention	From 1 April 2023

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	to be signed with new KPIs/model		
<b>Review</b>	Review model continuously assessing impact/mitigation. Mitigation could also look at what additional funding the service could attract, collaborative working etc.	Harsha Ganatra, Joint Commissioner and Serita Kwofi, Head of Early Years and Prevention	From 1 April 2023 - every month for three months then every quarterly