

APPENDIX 3(a) – Savings Proposals requiring Officer Decision and are a Saving



CX04

1 Proposal Overview	
Directorate	Chief Executive's
Director	Jeremy Chambers
GF/ HRA	GF
Service area	Mayor's Office
Cabinet Portfolio	Mayor
Ward/s affected	None.

Savings Title	Civic events transport arrangements	
Description of the saving	To delete the vacant post of Mayor and Speaker's Driver and make associated savings To ensure appropriate arrangements are in place for Mayor and Speaker attendance at civic events.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	Y	2024
2025/26		
2026/27		
All Service areas affected	Mayor's Office, Communications, Committee Services, Scrutiny.	
Legal or Statutory considerations	NA	
Change requirements	Funds will be initially retained to enable the Mayor & Speaker to travel to external meetings/events with safe transportation of items connected to the role of Mayor and Speaker. This amount will be tapered down each year once data is collected on actual spend.	

2 Cost Savings Information			
Service Area budget Gross £k	£466,668	Target saving imposed to Directorate £k	See Directorate table
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year			
2024/25 Net £k	£15,885	2025/26 Net £k	NA
2026/27 Net £k	NA	2027/28 Net £k	NA
Do the proposed savings impact on any of the below:			
General Fund	Y/ N	HRA	Y/ N
DSG	Y/ N	Health	Y/ N
Other	NA		

If yes, please describe the impact against each	
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3 Risk and Impact

Risk	Mitigation
Reduced access to transport at short notice	Mayor & Civic Events team will ensure appropriate arrangements are in place in order to ensure arrangements are in place for the unique requirements of transporting the Mayor and Speaker. It is hoped that this will also enable prioritisation of journeys where they are at short notice.
Mayor/Speaker – item security	Mitigations are being put in place to enable both better access and additional security on items connected to the role of Mayor + Speaker. Where required, a member of the security team will be engaged to accompany Mayor/Speaker on taxi journeys to ensure additional security.

What is the likely impact of the proposed Saving on:

Service Users	NA
Staff	1 post deleted – post is currently vacant
Other Council Services	NA
Partners	None.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	Budget transfer	Charlie Hughes/Helen Clarke/Annettall Crossley	1 week
Planning	Engage local transport providers	Charlie Hughes/Helen Clarke	2 weeks
Implementation	Confirm arrangements to Mayor, Speaker and support teams	Charlie Hughes/Helen Clarke	1 week
Review	Review spend data for Mayor & Speaker to enable budget readjustment for 25/26	Charlie Hughes/Helen Clarke	6 month review once full year of spend data is available

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>No</i>	<i>No</i>	<i>No</i>

6 Implications

Legal	NA	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Neutral – a transport service will still be provided, just in a different form.
	Disability	Neutral – a transport service will still be provided, just in a different form.
	Ethnicity	Neutral – a transport service will still be provided, just in a different form.
	Gender	Neutral – a transport service will still be provided, just in a different form.
	Gender reassignment	Neutral – a transport service will still be provided, just in a different form.
	Marriage and civil partnerships	Neutral – a transport service will still be provided, just in a different form.
	Pregnancy and maternity	Neutral – a transport service will still be provided, just in a different form.
	Religion and belief	Neutral – a transport service will still be provided, just in a different form.
	Sexual orientation	Neutral – a transport service will still be provided, just in a different form.
	Socio-economic inequality	Neutral – a transport service will still be provided, just in a different form.
Is a full EAA required? Y/N	No as the impacts are neutral.	

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Approach still enables the Mayor and Speaker to travel to events/meetings across the borough to enable them to fulfil their duties.
Tackling the Housing crisis	NA
Giving children and young people the best start in life	NA
Building an inclusive local economy	The proposed approach will ensure spend is directed to local businesses in Lewisham.
Delivering and defending: health, social care & support	NA
Making Lewisham greener	As part of the informal consultation with local suppliers they will be asked about the fleet of cars that their drivers use to ensure any travel has as minimal an impact on the environment as possible.
Building safer communities	NA
Good governance and operational effectiveness	NA



CX06

1 Proposal Overview	
Directorate	Chief Executives
Director	Sherene Russell-Alexander
GF/ HRA	HRA/ GF
Service area	People & OD
Cabinet Portfolio	Amanda De Ryk
Ward/s affected	N/A

Savings Title	People and Organisation Development Savings Proposal	
Description of the saving	<p><i>The Budget for HR for 2024/25 has already been adjusted to reflect a £166K reduction. Further reduction to the HR Budget will require a significant redesign of the function as 95% of our costs are people. This will mean streamlining or in some instances stopping the provision of some services as the team are already operating at capacity and struggling to meet existing demands.</i></p> <p>To achieve an additional £100k budget reduction, a comprehensive review and redesign of the HR function will be undertaken. The redesign will be subject to consultation with stakeholders and could include the following or a combination of the below:</p> <p><i>NB: While the exact impact will depend on the final model, we will need to reprioritise and in some cases discontinue certain services to maintain essential operations within budget. Below are examples of areas that may be affected:</i></p> <ul style="list-style-type: none"> • Strategic Business Partner Support: Shift focus to core operational HR advisory services. Impact: This would mean limited strategic HR support for directorates, and there may be less capacity for data-driven insights, strategic input on restructuring, or workforce planning support. • Organisational Development (OD) Function: Consider reducing or refocusing OD services, such as talent management, learning and development, and culture transformation initiatives. • Employee Services and HR Data Insights: Streamline services, including reducing or focusing only on statutory reporting requirements. Reduced capacity for Oracle and Intranet maintenance would mean HR administration functions may be delegated to managers, or alternative solutions such as outsourcing could be explored 	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	£70K Yes, hold vacancies and reduce spend on L&D contract	N/A
2025/26		100k (which is the £100k currently held by Corporate and due to be built into 2025/26 base budget)

2026/27		
All Service areas affected	As we are a support function all service areas will be impacted by any change or reduction	
Legal or Statutory considerations	N/A	
Change requirements	Redesign and remodel of HR function.	

2 Cost Savings Information			
Service Area budget Gross £k	£2.7m plus £100k held by Corporate to be added to 2025/26 base budget	Target saving imposed to Directorate £k	£1m
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k	£70K	2025/26 Net £k	£100K
2026/27 Net £k		2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	Y
DSG	N	Health	N
Other	N/A		
If yes, please describe the impact against each	2024/25 General fund saving. 2025/26 saving will impact HRA as HR recharge 20% of total staffing and operational costs to the HRA. 80% of savings will be general fund and 20% HRA		

3 Risk and Impact	
Risk	Mitigation
There is significant demand on the function, and whilst new business model may be agreed in principle, there is risk that the expectation for delivery remains	Need to be clear and documented agreement with EMT about which functions will not be delivered (stopped) to achieve staff reduction.
Team morale	Building trust and clear communications through staff engagement events and being available to answer questions and concerns.
Services create roles within the directorate to compensate for change in Corporate offer.	EMT to be clear about what organisation will/won't do. Corporate Change Panel to act as challenger as part of restructure reviews.
What is the likely impact of the proposed Saving on:	
Service Users	N/A
Staff	Unable to confirm numbers at this stage, but there will be staffing cuts as a result.
Other Council Services	Unable to confirm at this stage, as will depend on which HR activities EMT are happy to stop
Partners	N/A

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Stakeholder engagement – to understand service proposition required by EMT to inform future shape and design of People and OD function	Director of People and OD	Oct 2024
Planning	Staff and TU engagement	Director of People and OD	Oct/Nov 2024
	Design business target operating model, and business case, including EAA		Nov/Dec 2024
Implementation	Formal TU and Staff consultation	Director of People and OD	Jan 2025
	New Business in place		1 April 2025
Review	Stakeholder feedback	Director of People and OD	October 2025

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	Y
Officer	N/A	Y

6 Implications		
Legal	n/a	
Equalities	No impact on service users as this is an internal support function. However, there will be workforce implications. A full staffing EAA will be undertaken once the scope and shape of the new business model has been developed.	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
Sexual orientation	Neutral	

	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		A full staffing EAA will be undertaken as part of the restructure re-design process.

7 Corporate Strategy

	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	A People and OD function that enables the Council to deliver a workforce strategy that garners a diverse workforce that represents the borough, that creates opportunity for the attraction and retention of underrepresented groups and creates a culture where people thrive and want to work.
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	A People and OD function that establishes structures, systems and process that support and enables a strong performance culture. Supports, promotes and encourages the development of its people and establishes a strong learning culture. Making good use of workforce data and insights to help drive continuous change and improvement across the workforce and organisation.

Equalities Analysis Assessment Template

An Equality Analysis Assessment (EAA) should be conducted and this template completed, when a major decision is being made. If you are unsure about what a major decision is, then please refer to the EAA guidance on SharePoint.

The EAA process is a continuous one, analysis of impact has to be done throughout the life of the decision, to ensure that groups are not inadvertently impacted by circumstances that were not foreseen at the beginning. The EAA can follow a decision or project along the service user journey, beyond team boundaries. If ownership of a decision is unclear then the EAA should be jointly undertaken.

A completed copy of this document should be attached to all reports, even if this EAA simply notes that a full assessment is not required and why. EAAs have to be produced even where there is no data available. A lack of data should not be a barrier to any consideration of equalities, where there isn't the best evidence available, it is still essential that the process is followed and the decision-makers are made aware of any limitations.

Author	Antoinette Sarfo-Britwum	Directorate	Chief Executive
Date	29/10/2024	Service	People and OD

1. The activity or decision that this assessment is being undertaken for

Please see the Budget proposals for the People and OD service (HR) for 2024/25. It suggests that any further reduction to the HR Budget will require a radical redesign and remodel of the function as 95% of our costs are people. The proposal suggests that if there is a reduction in the people in the teams then some services may need to cease as the team are already stretched to capacity and struggling to meet existing demands that have not reduced to match.

2. The protected characteristics or other equalities factors potentially impacted by this decision (tbc subject to final proposals)

<input type="checkbox"/> Age	<input type="checkbox"/> Ethnicity/Race	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Language spoken	<input type="checkbox"/> Other, please define:
<input type="checkbox"/> Gender/Sex	<input type="checkbox"/> Gender identity	<input type="checkbox"/> Disability	<input type="checkbox"/> Household type	
<input type="checkbox"/> Income	<input type="checkbox"/> Carer status	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Socio Economic status	
<input type="checkbox"/> Marriage and Civil Partnership	<input type="checkbox"/> Pregnancy and Maternity	<input type="checkbox"/> Refugee/Migrant/Asylum seeker	<input type="checkbox"/> Health & Social Care	
<input type="checkbox"/> Nationality	<input type="checkbox"/> Employment	<input type="checkbox"/> Armed forces		

Here you should include those protected characteristics that may be relevant – your research may later show that they are not all impacted but this is where you evidence consideration of possible impact.

The below is a summary of the breakdown of People and OD services, this is only summarised where the count is higher than 5 people to maintain anonymity.

76.9% are Female

51.3% are Christian.

53.8% are white, 35.9% are Black

30% are aged 40 to 49 years old
30% are aged 50 to 60+ years old
64% are not Disabled, 12.8% Prefer not to say
76% are Heterosexual, 15.4 % Prefer not to say
35.9% are Graded PO1 to PO5

3. The evidence to support the analysis

A further full EIA will be undertaken as part of any formal consultation process.

4. The analysis

Please see the service wide summary provided in section 2 for some equality info of the staff in scope. A full analysis will be considered once full proposals have been drawn up.

5. Impact summary

The impact will be considered once full proposals have been drawn up. Please see the service wide summary provided in section 2 for some equality info of the staff in scope.

6. Mitigation

All possible mitigation will be considered in the consultation paper once full proposals have been drawn up.

7. Service user journey that this decision or project impacts

The budget proposal suggests some HR and OD activities that could cease that would impact on user experience:

- Strategic Business Partners to Directorates instead only retain operational HR advisory support element which is essential. Impact: No strategic HR support for directorates or dedicated contact point for DMT; no provision of data and insights at directorate level; no strategic HR support at JCC or Corporate Boards e.g. H&S; No strategic support of service restructuring except basic process support; workforce planning support
- Delete OD function or significantly reduce this function; which includes the following areas; talent management; learning & development; ; Culture transformation
- Significantly reduce the employee services function, in particular the Data and Insights team and instead only provide statutory reporting. Maintenance of Oracle and Intranet there is already insufficient capacity to support this properly currently, so would stop, give more recruitment oversight to managers and reduce the administration within HR or possible consideration of outsourcing this activity.

**Signature of
Director**

Sherene Russell-Alexander



CX07

1 Proposal Overview	
Directorate	Chief Executive's
Director	Jeremy Chambers
GF/ HRA	General Fund
Service area	Scrutiny and Member Development
Cabinet Portfolio	Cabinet Member for Finance, Resources and Performance
Ward/s affected	N/A

Savings Title	Scrutiny and Member Development historic underspends	
Description of the saving	Small reduction in various Scrutiny and Member Development budgets lines reflect an historic underspend in this area.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25		2024/25
2025/26		
2026/27		
All Service areas affected	Scrutiny and Member Development	
Legal or Statutory considerations	N/A	
Change requirements	N/A	

2 Cost Savings Information			
Service Area budget Gross £k	£27,274 (excl. salaries)	Target saving imposed to Directorate £k	
Net Saving Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year)</i>			
2024/25 Net £k	£7,950	2025/26 Net £k	£7,950
2026/27 Net £k	£7,950	2027/28 Net £k	£7,950
Do the proposed savings impact on any of the below:			
General Fund	N	HRA	N
DSG	N	Health	N
Other	<i>List any other appropriate funding stream/s</i>		
If yes, please describe the impact against each			

3 Risk and Impact	
Risk	Mitigation

Reduce scrutiny activities budget by £2k Minimal risk. Small reduction in the budgets for provision of scrutiny training for members, catering at focus groups/engagement sessions/other scrutiny events and room hire.	<ul style="list-style-type: none"> Annual Scrutiny Summit will still be supported as flagship event. Some training for scrutiny members can be funded from member development budget. Comms team to help with promotion of events Hold events at civic suite (free of charge) or in other free locations across the borough if needed.
Reduce IT equipment budget by £757 Minimal risk. No impact on Members	N/A
Reduce office stationery budget by £804 Minimal risk. No impact on Members. This budget has been used less and less over recent years	N/A
Reduce supplies & services budget by 1,007 Minimal risk. No impact on Members	Scrutiny activities budget could be used to fund some of the costs if funds in that budget allow.
Reduce Member Development budget by £3,382 This small reduction in the budget may mean that future training requests need to be prioritised.	<ul style="list-style-type: none"> Negotiate better deals with external training providers and make more use of internal training and subsidised training (LGA etc) Explore more free development opportunities
What is the likely impact of the proposed Saving on:	
Service Users	Minimal
Staff	Minimal
Other Council Services	None
Partners	

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Take steps to reduce spend in all affected budgets	Charlotte Dale	Already delivered
Planning	As above	Charlotte Dale	ongoing
Implementation	As above	Charlotte Dale	ongoing
Review	Review spend data for 24/25 to ensure budget for 25/26 is realistic	Charlotte Dale	6 month review once full year of spend data is available

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	N
<i>Officer Decision</i>	N	N

6 Implications	
Legal	<i>None</i>
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>
	Age neutral
	Disability neutral
	Ethnicity neutral
	Gender neutral
	Gender reassignment neutral
	Marriage and civil partnerships neutral
	Pregnancy and maternity neutral
	Religion and belief neutral
	Sexual orientation neutral
	Socio-economic inequality neutral
Is a full EAA required? Y/N	<i>No, the potential impact of these proposals have been identified as neutral</i>

7 Corporate Strategy	
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral

Good governance and operational effectiveness	Neutral
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CR02

1 Proposal Overview

Directorate	Corporate resources
Director	David Austin
GF/ HRA	GF
Service area	Facilities Management – Hard Services
Cabinet Portfolio	Resources
Ward/s affected	All Wards

Savings Title	Bringing services in house instead of externally contracting them – Water temperature checks.	
Description of the saving	Removing the water outlet temperature checks carried out by our M&E contractor and carrying them out by our in house engineering team.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	Yes part year	-
2025/26	-	Yes £27k
2026/27	-	-
All Service areas affected	C&YP, Library services, Communities, Compliance Team.	
Legal or Statutory considerations	None – beyond the H&S requirements to complete these checks	
Change requirements	Thermometer kits purchased and training provided to engineers. Issue change of contract to contractor. Create temperature record sheets specific to the buildings.	

2 Cost Savings Information

Service Area budget Gross £k	90500	Target saving imposed to Directorate £k	<i>Corporate Resources</i>
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	£12,500	2025/26 Net £k	£14,500
2026/27 Net £k	-	2027/28 Net £k	-
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	<i>List any other appropriate funding stream/s</i>		
If yes, please describe the impact against each			

3 Risk and Impact	
Risk	Mitigation
Removes contractor obligation to carry out this service and creates additional workload for inhouse team	Ensure engineers are correctly carrying out this service and recording information accurately and to industry standards.
Incorrect information recording by engineers not trained to do so	Ensure suitable training for in house team has been carried out and engineers are confident to do the works.
Faulty equipment leading to inaccurate readings	Ensure equipment is purchased from reputable suppliers and annually calibrated.
Increased work load for in house team	Monitor works carried out by team ensuring any additional work is offset by a reduction in potential reactive works
What is the likely impact of the proposed Saving on:	
Service Users	N/A
Staff	Will increase workloads slightly, will need to be offset by reduction in reactive works carried out by team
Other Council Services	N/A
Partners	N/A

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Purchasing equipment Arranging suitable training Production of site sheets to record testing.	Amanda Hall Daniel Betts Jason Holmes	1 month
Planning	Consultation with contractors	Darren Dillon/Jason Holmes	1 week
Implementation	Issue change of contracts to M&E contractors	Jason Holmes	2 months
Review	Check all logbooks ensuring engineers are carrying out the service correctly	Daniel Betts/Compliance team	3 months

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>N</i>	<i>N</i>	<i>N</i>
<i>Officer Decision</i>		

6 Implications

Legal	<i>None other than noting the H&S work responsibilities continue</i>	
Equalities	<i>None – this relates to maintaining buildings</i>	
	Age	<i>Neutral</i>
	Disability	<i>Neutral</i>
	Ethnicity	<i>Neutral</i>
	Gender	<i>Neutral</i>
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N	No, the potential impacts of these measures have been identified as neutral.	

7 Corporate Strategy		
Open Lewisham	Neutral	
Tackling the Housing crisis	Neutral	
Giving children and young people the best start in life	Neutral	
Building an inclusive local economy	Neutral	
Delivering and defending: health, social care & support	Neutral	
Making Lewisham greener	Neutral	
Building safer communities	Neutral	
Good governance and operational effectiveness	Reduction in annual costs and improve efficiencies within team. Ensuring value for money.	



CR04

1 Proposal Overview	
Directorate	Corporate Resources
Director	David Austin
GF/ HRA	GF
Service area	Corporate Customer Relations
Cabinet Portfolio	Finance, Resources and Performance
Ward/s affected	All wards

Savings Title	Complaints Management	
Description of the saving	Amalgamation of Complaint Handling Improvement Project and Corporate Complaints and Casework Management	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	N	N
2025/26	N	Y 2026
2026/27	N	N
All Service areas affected	Minimal impact on all areas handling Complaints and Casework including Members, MPs, Mayoral etc.	
Legal or Statutory considerations	Ombudsman complaint handling codes (LGSCO/ Housing). Involves redundancy and early retirement.	
Change requirements	Review and Restructure of the team and possible x2 redundancies subject to consultation to be developed through the Council's managing change processes.	

2 Cost Savings Information			
Service Area budget Gross £k	£292.352 (E43333)	Target saving imposed to Directorate £k	
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	0	2025/26 Net £k	£37,181
2026/27 Net £k	£37,181	2027/28 Net £k	£37,181
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	None		
If yes, please describe the impact against each	It is proposed to reduce the Revenues and Benefits Cost Centre (TBA) by £44,087, of which £37,182 is offered as a Corporate Saving and £6,905 goes to the Corporate Complaints and Casework Team to fund the anticipated grade adjustment for the new post of a full-time Manager. Corporate reduction of annual staffing costs by £37,181		

3 Risk and Impact	
Risk	Mitigation
Loss of knowledge and experience around Local Government Social Care Ombudsman's work	Recruitment of adequately qualified staff
Some short-term drop in support levels for Icasework users/ system issues	All roles will be covered with relevant recruitment and training
What is the likely impact of the proposed Saving on:	
Service Users	Possible drop in service levels for Complaints/ Casework due to availability of staff/ management/ training resource.
Staff	Potential x2 redundancies subject to consultation.
Other Council Services	Possible drop in service levels for Icasework users/ processing time for Corporate Complaints and Casework Team.
Partners	As above for MPs and Partner organisations raising Complaints and Casework.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	High level approval	EMT/ DMT	Before April 2025
Planning	Restructure (Management of Change Process)	Head of Corporate Customer Relations	April 2025 – April 2026
Implementation	Recruitment to vacant posts	Head of Corporate Customer Relations	< April 2026
Review		Head of Corporate Customer Relations	April – June 2026

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	Y
N/A	N/A	<i>Two staff (1.5 FTE) from Corporate Customer Relations Staff and Union consultation required.</i>

6 Implications	
Legal	None beyond the need to follow the Council's managing change procedures with HR
Equalities	Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.
Age	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few

	complainants disclose data relating to protected characteristics to the Council. E
Disability	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Ethnicity	LoLow - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Gender	LLow - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Gender reassignment	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Marriage and civil partnerships	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Pregnancy and maternity	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Religion and belief	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Sexual orientation	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Socio-economic inequality	Low - as noted above there is a risk of a short term drop in service provision but it is not anticipated to impact disproportionately on this group- please note that very few complainants disclose data relating to protected characteristics to the Council.
Is a full EAA required? Y/N	For Staff: No, in line with staff policies, the small number of staff impacted this will be kept confidential to avoid any risk of identifying the individuals impacted.

	For service users: No, impact is not anticipated to be significant across any protected characteristic. However, the impact on casework across different demographics will be monitored and reported on through the annual reporting process.
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7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral – there will be a reduction of staffing costs by combining similar roles to cover Council wide improvement of Complaint and Casework handling as well as management of Corporate Complaints and Casework Team.



CR07

1 Proposal Overview	
Directorate	Corporate Resources
Director	David Austin
GF/ HRA	GF
Service area	Passenger Services
Cabinet Portfolio	Resources
Ward/s affected	All Wards

Savings Title	Reduction in hired vehicles	
Description of the saving	Off-hire 3 x tail-lift accessible minibuses to reduce hire costs (£1,148 p/wk)	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	£37k from Aug 2024	-
2025/26	-	Yes £55k (total incl. £37k from 24/25)
2026/27	-	-
All Service areas affected	Reduction in the provision of two SEN home-to-school bus routes for CYP	
Legal or Statutory considerations	None	
Change requirements	Reduction of two school buses, and potentially staff (1 driver and 1 Passenger Attendant on each route – currently posts are vacant). Staffing levels will be reviewed at the start of the new academic year in Sept 2024, and any possible efficiency savings will be made by reducing the reliance on agency staff.	

2 Cost Savings Information			
Service Area budget Gross £k	£4m	Target saving imposed to Directorate £k	
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k	£36,736k	2025/26 Net £k	£55,105k
2026/27 Net £k	£55,736k	2027/28 Net £k	£55,736k
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other			
If yes, please describe the impact against each	Reduction in SEN pupil numbers being transported by Lewisham Passenger Services may impact on direct payment and taxi/cab spend in CYP (TCT)		

3 Risk and Impact	
Risk	Mitigation
Fewer vehicle resources to cover when off-road for repair & maintenance	Reduce by two SEN routes to ensure sufficient 'spare' buses are available for use when needed
Cancellation of rounds if insufficient buses available to run services	Possible short term spot hire if necessary
What is the likely impact of the proposed Saving on:	
Service Users	Alternative Travel Assistance options may be offered to some existing service users
Staff	Potential saving of 2 x drivers & 2 x PA's in academic year 24/25 - although currently these posts are vacant and the services had a large cohort of agency staff
Other Council Services	CYP cost to provide alternative Travel Assistance for eligible pupils
Partners	None

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Off-hire buses – completed in July	Judy Love	Immediate
Planning			
Implementation			
Review			

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
No	No	No
Officer Decision	No	No

6 Implications		
Legal	None – commercial leases cancelled	
Equalities	Neutral – any impact on services users will be managed by the CYP travel team and their needs considered as part of travel booking, whether by private hire or the Council Passenger Services. This saving is a reduction in the size of the Council-operated fleet.	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral

	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		No - as the potential impacts identified are Neutral

7 Corporate Strategy	
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Reduction in operational costs



CR08

1 Proposal Overview

Directorate	Corporate Resources
Director	David Austin
GF/ HRA	GF
Service area	Revenues and Benefits
Cabinet Portfolio	Resources
Ward/s affected	All wards

Savings Title	Reduce subsidy lost as a result of awarding Housing Benefit (HB) to certain classifications of providers of supported accommodation.	
Description of the saving	To review HB claims from a number of providers of supported accommodation including those who are charities, not for profit landlords or specialist interest groups and where possible, encourage them to change their status to one that negates a financial impact for the Council or look at options for withdrawing HB payments where the subsidy is not sufficient to cover the cost to the Council.	
Year Saving starts and type	One off N	On-going Y
2024/25	-	£50k
2025/26	-	£50k (cumulative £100k total)
2026/27	-	-
All Service areas affected	There would be a possible impact for homelessness if the housing providers give their tenants notice if and when HB payments are withdrawn. This is being monitored closely with Housing colleagues.	
Legal or Statutory considerations	Payments of HB are covered by legislation and therefore any change in arrangements e.g. withdrawing HB payments could result in appeals against our decision. However, the Council's approach in recent years to ensure awards comply with the strict terms of the regulations have managed this risk effectively.	
Change requirements	To continue to review and either substantiate ongoing awards of HB or evidence reasons for withdrawing HB awards.	

2 Cost Savings Information

Service Area budget Gross £k		Target saving imposed to Directorate £k	See Directorate table
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k	£50k	2025/26 Net £k	£50k
2026/27 Net £k	-	2027/28 Net £k	-
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N

Other	N/A
If yes, please describe the impact against each	

3 Risk and Impact

Risk	Mitigation
There would be a risk of denying HB claims which could either be through subsequent challenge (independent tribunal) and possibly to Housing if the tenants are subsequently evicted by the housing provider and seek alternative accommodation through Lewisham's housing service	To mitigate this we would need to ensure that the our decisions are correct, robust and resistant to challenge. We would also need to explore alternatives with providers and displaced tenants eg encourage tenants to claim universal credit towards support with their housing costs and also encourage them to seek alternative accommodation themselves.

What is the likely impact of the proposed Saving on:

Service Users	None, the financial impact would be on housing providers
Staff	N/A
Other Council Services	If housing providers evict tenants rather than allow them to stay based on lower levels of housing support from universal credit claims, there may be increased demand for accommodation through Lewisham's homelessness service.
Partners	N/A

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	This work is a continuation of the approach taken in recent years as part of reviewing all cases through the Government's moves to Universal Credit	Mick Lear	Through 2024
Planning			
Implementation			
Review			

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	N
Officer		

6 Implications

Legal	<i>Where there are any specific legal implications, this section to be completed with Legal team input</i>	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Low
	Disability	Low
	Ethnicity	Low
	Gender	Low
	Gender reassignment	Low
	Marriage and civil partnerships	Low
	Pregnancy and maternity	Low
	Religion and belief	Low
	Sexual orientation	Low
	Socio-economic inequality	Low
Is a full EAA required? Y/N	No, this proposal should not impact directly on service users, instead it seeks to reduce costs associated with the legal status of the housing provider.	

7 Corporate Strategy	
Open Lewisham	Neutral
Tackling the Housing crisis	Negative - Low Enforcing the regulations for claiming housing benefit and universal credit in a market with very tight housing supply increases the likelihood that some residents may not be able to afford tenancies for certain housing. For example, where the rent is set by the landlord to include eligibility for supported exempt accommodation but the resident's needs do not meet those criteria. The focus of this saving is on ensuring advice and early engagement with landlords and prospective tenancy is promoted to find suitable accommodation in the first instance. Combined with prompt assessment of Benefit claims or guidance for making an application for Universal Credit to negate the risk of having to help tenants find new tenancies unnecessarily.
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral

Good governance and operational effectiveness	Positive – in terms of applying the regulations fully and effectively
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CR10

1 Proposal Overview	
Directorate	IT & Digital
Director	Wendy Carr
GF/ HRA	GF
Service area	Applications
Cabinet Portfolio	Resources
Ward/s affected	All Wards

Savings Title	One Oracle Archive	
Description of the saving	Context: The contract with Capgemini for Lewisham Council for support of the One Oracle archive will end in December 2025. The archive contains only financial data (Lewisham were not live with Pensions or HR on One Oracle). At the time the contract ends, the age of the data will be over 7 years. This is the data retention limit for financial data under GDPR legislation (6 years + 1). IT will liaise with Finance to decide whether the data can be deleted in line with GDPR guidance, at this point or whether another archiving solution would be required, which we would expect to cost far less than the current £75K. Frequency: Once a year	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	-	-
2025/26	-	£35k
2026/27	-	£40k
All Service areas affected	Lewisham Council Finance and IT and Digital services.	
Legal or Statutory considerations	n/a	
Change requirements	No change requirements.	

2 Cost Savings Information			
Service Area budget Gross £k	£75,000	Target saving imposed to Directorate £k	See Directorate table
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k		2025/26 Net £k	£35,000
2026/27 Net £k	£40,000	2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	None		

If yes, please describe the impact against each	
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3 Risk and Impact

Risk	Mitigation
Data Breach: If the data is not destroyed securely, it could lead to a data breach, which can be costly. Financial industries have suffered significant losses due to data breaches.	Secure Destruction: Employ certified methods for data destruction to prevent unauthorised access to the discarded data.
Compliance Violations: Improper handling of data destruction could result in non-compliance with GDPR and other regulations, leading to fines and legal issues.	Regular Audits: Conduct regular audits to ensure compliance with data protection regulations and to verify the integrity of the destruction process.
Reputational Damage: A breach or compliance issue could damage the council's reputation, leading to a loss of public trust.	Staff Training: Train staff involved in the data destruction process to handle sensitive information correctly and to be aware of the risks.
Operational Disruption: Inadequate data destruction processes might disrupt operations if critical data is accidentally lost.	Disaster Recovery Plan: Have a robust disaster recovery plan in place to quickly restore operations in case of accidental data loss.

What is the likely impact of the proposed Saving on:

Service Users	Services will no longer have access to the financial data held in the One Oracle archive which as stated is over 7 years old
Staff	As above for staff in the service and IT staff would no longer be required to support the application.
Other Council Services	N/A
Partners	End of the council's contractual arrangements with Capgemini.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	Check with Finance if there are any circumstances in which access to the financial records is required	Wendy Carr	December 2024
Planning	Plan any passive archive arrangements for the data (if required)	Wendy Carr	March 2025
Implementation	Give notice on current archive contract to secure and transfer / deletion necessary	Wendy Carr	December 2025
Review		Wendy Carr	April 2025

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	N

6 Implications	
Legal	<i>None this is managing the end of a straight forward commercial arrangement</i>
Equalities	<i>None as the archived data is for financial records only</i>
Age	Neutral
Disability	Neutral
Ethnicity	Neutral
Gender	Neutral
Gender reassignment	Neutral
Marriage and civil partnerships	Neutral
Pregnancy and maternity	Neutral
Religion and belief	Neutral
Sexual orientation	Neutral
Socio-economic inequality	Neutral
Is a full EAA required? Y/N	<i>No, this change will not have an impact on any service user or staff member. It relates solely to contractual arrangements.</i>

7 Corporate Strategy	
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral



CR11

1 Proposal Overview	
Directorate	IT & Digital Services
Director	Wendy Carr
GF/ HRA	GF
Service area	Digital Product & Development
Cabinet Portfolio	Resources
Ward/s affected	All wards

Savings Title	TK (Team Knowledge) Dialogs digital forms decommissioning	
Description of the saving	Transition of all remaining TK Dialogs forms to Microsoft Power Pages. License will no longer be required from December 2025.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	N	-
2025/26	£12,385	Y December 2025
2026/27	N	-
All Service areas affected	Various depending on how they are using the Website forms	
Legal or Statutory considerations	None	
Change requirements	New Digital services will be built and launched progressively into 25/26 to remove need for TK Dialogs software.	

2 Cost Savings Information			
Service Area budget Gross £k	£337,263	Target saving imposed to Directorate £k	See Directorate table
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>)			
2024/25 Net £k	£0	2025/26 Net £k	£12,385
2026/27 Net £k	£12,385	2027/28 Net £k	£12,385
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	None		
If yes, please describe the impact against each	Cost saving to General Fund		

3 Risk and Impact	
Risk	Mitigation

Limited as the Council is already subscribed to the Microsoft tools to offer a replacement.	IT&D support to plan and build alternative forms for services to ensure their web presence.
Add as required	
What is the likely impact of the proposed Saving on:	
Service Users	<i>No consultation required in respect of the decision – engagement with service users may be helpful in the design of new forms. Overall this change will enable the Council to offer a more simple and standardised service for users.</i>
Staff	None
Other Council Services	No cost shunt attaches to this saving
Partners	None

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Confirmation of roadmap 25/26 when TK forms can be replaced	Chris Bayley	September 2024
Planning	N/A	N/A	N/A
Implementation	Progressive replacement of TK forms across all service areas	Chris Bayley	October 2024 – December 2025
Review	Review plan and terminate license	Chris Bayley	September 2025

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>N</i>	<i>N</i>	<i>N</i>

6 Implications	
Legal	<i>None – this is a commercial approach</i>
Equalities	<i>None as no staffing implications and none in respect of service users as the alternative is a replacement and not a diminution of service</i>
Age	Neutral
Disability	Neutral
Ethnicity	Neutral
Gender	Neutral
Gender reassignment	Neutral
Marriage and civil partnerships	Neutral

	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		<i>No, this is the ending of a contract, online forms will continue to be provided via alternative means already available.</i>

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral.
Tackling the Housing crisis	Neutral.
Giving children and young people the best start in life	Neutral.
Building an inclusive local economy	Neutral.
Delivering and defending: health, social care & support	Neutral.
Making Lewisham greener	Neutral.
Building safer communities	Neutral.
Good governance and operational effectiveness	Replacement digital forms built on Microsoft Power Platform are more secure and stable.



CR12

1 Proposal Overview	
Directorate	IT & Digital Services
Director	Wendy Carr
GF/ HRA	GF
Service area	Shared Technology Service STS (via the IT & Digital service)
Cabinet Portfolio	Resources
Ward/s affected	All wards

Savings Title	STS	
Description of the saving	Saving from a mixture of staffing (holding vacancies and deleting posts), contact changes, printer reduction & overtime reduction. This is a overview of the likely savings from STS, it is dependant on the partnership agreement. Other partners have asked for budget savings of a similar order. There will be savings at this level expressed in the budgets to be agreed for 2025/26 with STS' agreement.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	N	-
2025/26	£200,000	Y
2026/27	N	-
All Service areas affected	Various	
Legal or Statutory considerations	The changes will need to be agreed formally across the partnership and go through the existing partnership governance process.	
Change requirements	changes to staffing, limit printers to 2 each floor, contractual changes, reduction of overtime	

2 Cost Savings Information			
Service Area budget Gross £k	£4,342,956	Target saving imposed to Directorate £k	See Directorate table
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>)			
2024/25 Net £k	£0	2025/26 Net £k	£200,000
2026/27 Net £k	£	2027/28 Net £k	£
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	List any other appropriate funding stream/s		
If yes, please describe the impact against each	Cost saving to General Fund £200,000 note that the HRA element is to be refined and confirmed.		

3 Risk and Impact	
Risk	Mitigation
Partnership may not agree	Discuss with partners at Operational Management Board
What is the likely impact of the proposed Saving on:	
Service Users	No direct impact – will be contained within the overall service level standards provided by STS.
Staff	None directly and any HR matters will be for the London Borough of Brent to manage as they host the Shared Technology Service team.
Other Council Services	None beyond the above
Partners	None beyond the above

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation		Wendy Carr	December 2024
Planning		N/A	N/A
Implementation			April 2025
Review			September 2025

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	N

6 Implications		
Legal	None as the London Borough of Brent are the lead authority for the STS team	
Equalities	No direct implications in respect of the IT service provided to the Council by STS	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
Sexual orientation	Neutral	

	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		<i>No, any staffing impact will be experienced by Brent Council and they would be responsible for the necessary impact assessment. The relevant information is not held by Lewisham.</i>

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral.
Tackling the Housing crisis	Neutral.
Giving children and young people the best start in life	Neutral.
Building an inclusive local economy	Neutral.
Delivering and defending: health, social care & support	Neutral.
Making Lewisham greener	Neutral.
Building safer communities	Neutral.
Good governance and operational effectiveness	Neutral



H01

1 Proposal Overview	
Directorate	Housing - HRA
Director	Carol Hinvest
GF/ HRA	HRA
Service area	Linkline Recharges to the HRA
Cabinet Portfolio	Better Homes, Neighbourhoods and Homelessness
Ward/s affected	All Wards

Savings Title	Move to full cost recovery for the Linkline Service charged to Housing HRA.	
Description of the saving	To ensure that costs of the Linkline service charged to housing are fully covered through service charges to residents using the service. In addition, clients within over 55's housing units will have a choice as to whether to use the service and will engage directly with the community service Linkline team.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	-	-
2025/26	N	Y
2026/27	-	-
All Service areas affected	Linkline service within the community division will be impacted but has agreed to the new method of working and have been involved in the discussions regarding this proposal.	
Legal or Statutory considerations	None	
Change requirements	<p>The Linkline service provides a responsive Telecare service 24 hours a day, 365 days a year to clients who feel vulnerable or at risk. The Linkline service is part of the sheltered housing model .This includes a calls monitoring and response service (out of hours) to Lewisham residents living in a range of sheltered housing and over 55 designated properties within the London Borough of Lewisham managed by Lewisham Council. The Linkline service recharges the HRA for costs incurred. There are no proposals to change the service supplied to the sheltered housing units, but changes will be made to services to the over 55 designated properties. This is partly due to the fact that these units are no longer exclusively used by over 55 residents who may need the service. Clients will be able to choose whether they want to use the services provided by Linkline and will engage with them directly, not through the housing service. This will affect the way that the Linkline Service interacts with the tenants affected by this change. Going forward the Linkline service will invoice residents direct for the personal support service i.e welfare calls. For the sheltered buildings the building elements, for the cost of the fire detectors and door entry systems will form part of the resident's service charge, to be charged with their rent. Discussions are taking place to establish whether housing benefit can cover the building elements of the costs</p>	

2 Cost Savings Information

Service Area budget Gross £k	£546,000	Target saving imposed to Directorate £k	£10.0m
Net Saving Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>			
2024/25 Net £k	0	2025/26 Net £k	£446,000
2026/27 Net £k	0	2027/28 Net £k	0
Do the proposed savings impact on any of the below:			
General Fund	N	HRA	Y
DSG	N	Health	N
Other	List any other appropriate funding stream/s Housing benefit		
If yes, please describe the impact against each	The HRA by moving to full cost recovery will save the HRA £446k. Whilst no savings will fall on General Fund, there will be an impact on how community service deliver Linkline to Housing Tenants		

3 Risk and Impact

Risk	Mitigation
<i>Summarise the key risks and adverse consequences of implementing the saving</i>	<i>What are the mitigating factors to partially or fully manage this risk</i>
Residents will be charged more	Finance to : <ul style="list-style-type: none"> Develop a communication plan / communication with residents with colleagues in Housing. work with housing benefit to see if HB can cover the cost of the building element of the charge. research any other funding streams

What is the likely impact of the proposed Saving on:

Service Users	Sheltered Housing residents will see an increase in their weekly charges Tenants in Designated over 55's units will have a choice as to whether to use the service or not.
Staff	Ways of working for teams and efficiencies over time.
Other Council Services	Linkline
Partners	None

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	Discuss and agree proposals with service provider	Carol Hinvest	August 2024
Planning	Joint Project Group created between Housing and Linkline to plan implementation.	Carol Hinvest, Tony Clarke, Michele Oliver-Lockwood	August – September 2024

	Discuss requirements of communication to service users and system changes		
Implementation	Adjust Rent accounting system to remove charging off-sets. Send letters to all affected clients	Tony Clarke, Michele Oliver-Lockwood, Zoe Macgregor	October 2024 – March 2025
Review	Systems information confirms charges removed/updated	Tony Riordan, Rent Accounting Team	February – April/May 2025

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>Y if over £500k / two or more wards specifically affected</i>	<i>statutory/formal consultation only Y/N</i>	<i>State Y/N</i>
<i>State whether Member or Officer Decision</i>	<i>If Y, State who the audience for consultation is</i>	<i>If Y, how many staff and which service areas</i>

6 Implications	
Legal	<i>Where there are any specific legal implications, this section to be completed with Legal team input</i>
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>
Age	High – this service is predominantly for those aged 55+
Disability	Low
Ethnicity	Low – affects all groups equally
Gender	Neutral – affects all groups equally
Gender reassignment	Neutral
Marriage and civil partnerships	Neutral
Pregnancy and maternity	Neutral
Religion and belief	Neutral
Sexual orientation	Neutral
Socio-economic inequality	Neutral
Is a full EAA required? Y/N	<i>Yes</i>

7 Corporate Strategy

	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	n/a
Tackling the Housing crisis	n/a
Giving children and young people the best start in life	n/a
Building an inclusive local economy	n/a
Delivering and defending: health, social care & support	n/a
Making Lewisham greener	n/a
Building safer communities	n/a
Good governance and operational effectiveness	Provides choice to service users and ensures that costs of the Linkline service charged to housing are fully covered through service charges to residents using the service

Author	Carol Hinvest	Directorate	Housing	
Date	5 November 2024	Service	Linkline in over 55s housing	
<p>1. The activity or decision that this assessment is being undertaken for</p> <p>The savings proposal is to remove the automatic connection to Linkline for those who live in housing designated for over 55s. It is important to say that despite the designation over the years the Council has rehoused a number of residents under 55 in these blocks. We have to remove the analogue service from all of these properties as it will be obsolete by the end of 2025 due to the analogue to digital switch over. As we are moving to digital technology we will no longer be providing the Linkline service to all flats as a matter of course which the old technology required.</p> <p>Residents would still be able to opt into then dispersed service for Linkline, as residents in housing across the borough can do, and retain the connection to the service. They would however need to pay the full cost of the service. Any resident with a care package will have the cost covered by their package. For 2024/25 it costs £27.60 every 4 weeks – an annual cost of £358.80. The installation charge is £35.00.</p> <p>In 2020 Lewisham Homes surveyed residents in over 55's blocks about the Linkline service, in most blocks less than 50% responded but in blocks where there was a representative response there were large percentages who no longer wanted the service.</p> <p>50% of residents living in Block 21, Boveney Road responded to the survey. Of those who responded, 89% said they no longer wanted the Linkline service.</p> <p>78% of residents living at Lee Park responded to the survey. Of those who responded, 64% said they no longer wanted the Linkline service.</p> <p>72% of residents living at Clarendon Rise responded to the survey. Of those who responded, 61% said they no longer wanted the Linkline service.</p> <p>Even if residents were to opt out now they can always access a connection through the dispersed service in the future and if their care needs escalated to the point where they received a care package it would be included.</p> <p>Full results of this consultation are included in Appendix 1</p> <p>This proposal gives the residents control over what service they have and what they pay for.</p>				
<p>2. The protected characteristics or other equalities factors potentially impacted by this decision</p>				
<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Ethnicity/Race	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Language spoken	<input type="checkbox"/> Other, please define:

<input checked="" type="checkbox"/> Gender/sex	<input type="checkbox"/> Gender identity	<input checked="" type="checkbox"/> Disability	<input type="checkbox"/> Household type
<input type="checkbox"/> Income	<input type="checkbox"/> Carer status	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Socio Economic status
<input type="checkbox"/> Marriage and Civil Partnership	<input type="checkbox"/> Pregnancy and Maternity	<input type="checkbox"/> Refugee/Migrant/Asylum seeker	<input type="checkbox"/> Health & Social Care
<input type="checkbox"/> Nationality	<input type="checkbox"/> Employment	<input type="checkbox"/> Armed forces	

3. The evidence to support the analysis

The key data is the service user profile pulled from the Housing Management System

Age data shows that 67 properties are occupied by residents under the age of 55 and another 106 by those between 55 and 64.

block class	age band	PROPERTIES WEEKLY	SERVICE CHARGES	Total
Designated Over 55 Blocks	NONE	4	20	24
	age between 18-24	4		4
	age between 25-34	6	1	7
	age between 35-44	12	3	15
	age between 45-54	20	21	41
	age between 55-64	104	2	106
	age between 65-74	179	2	181
	age between 75+	94	1	95
Total		423	50	473

The gender breakdown shows that there are more men than women housed in these properties

block class	gender	PROPERTIES WEEKLY	SERVICE CHARGES	Total
Designated Over 55 Blocks	Female	167	23	190
	Male	256	21	277
	Unknown		6	6
Total		423	50	473

The ethnicity profile shows that Black residents make up the majority of those in this accommodation

block class	ethnicity group	PROPERTIES WEEKLY	SERVICE CHARGES	Total
Designated Over 55 Blocks	A White	136	3	139
	B Mixed / Other	29	17	46
	C Asian	24		24
	D Black	164	4	168
	Refused	55	25	80
	Unknown	15	1	16

Total	423	50	473
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Physical impairments are the predominant Disability recorded for these residents

block class	PHYSICAL IMPAIRMENT	VISUAL IMPAIRMENT	HEARING IMPAIRMENT	MEMORY OR COGNITIVE IMPAIRMENT	OTHER	Total
Designated Over 55 Blocks	86	13	1	21	34	155

We do not hold data on sexual orientation or religion for these residents.

4. The analysis

As would be expected in housing designated for those over 55 the residents are older but not completely out of sync with our data for residents overall

In our overall resident population in general needs the % of households where the lead tenant is a woman is 57% so this population is much more male than the rest of our general needs stock.

Looking at the ethnicity of our overall general needs residents the over 55s are in line

There are 33% of residents with a disability in over 55s and 20% of our residents report having a disability overall

So this proposal potentially has a disproportionate impact on older people, men, Black people and residents with disabilities.

5. Impact summary

Protected characteristic	impact	mitigation
Age	The proposal impacts on residents who are older than our population of general needs	Housing and Adult Social Care are working together to identify the most vulnerable residents to reach out to them
Disability	The proposal impacts on residents who are more disabled than our population in general needs housing	Housing and Adult Social Care are working together to identify the most vulnerable residents. Those who have a care package will have their costs covered
Gender	The population is more male in terms of lead	

	tenants than our general needs population	
Ethnicity	The proposals impact on residents who are more Black than White.	
6. Mitigation		
The mitigation is set out in the table above		
7. Service user journey that this decision or project impacts		
Each service user has been written to about the proposed change and feedback has been so far from those who no longer want the service. As works take place on each block there will be further communication including door knocking and meetings with residents. Adult Social Care and Housing are working together to identify any residents known as vulnerable to either service and will be reaching out to them specifically about the dispersed service. Information about the dispersed service is being provided at all these touch points.		
Signature of Director	Carol Hinvest	

Appendix (1)

	No. of units	Lease hold	Under 55	Over 55	% residents over 55	Responses	% of residents who responded	Yes	No	% of those who responded who said no to linkline	Unsure
Paxton Court	24	4	2	18	75	10	42	1	9	90	
Polecroft Lane	22	1	4	17	77	10	45	2	7	78	1
Bayfield House	30	1	0	29	97	20	67	12	8	40	
Gateley House	20	2	0	18	90	8	40	5	3	37	
Cley House	20	0	0	20	100	7	35	2	5	71	
Boveney Road (block 14)	30	9	6	15	50	3	10		3	100	
Boveney Road (block 21)	18	8	4	6	33	9	50	1	8	89	
Dacre Park (50 – 96)	24	5	6	13	54	9	38	5	4	44	
Dacre Park (100-192)	48	0	1	47	98	19	40	12	6	32	2
Dermody Road	8	0	0	8	100	4	50	3	1	25	
Lee Park	36	3	1	32	89	28	78	10	8	64	

Mercator Road (1-20)	20	1	0	19	95	11	55	5	5	50	1
Mercator Road (21-42)	22	0	2	20	91	11	50	6	5	50	
Slaithwaite (82-138)	29	3	0	26	90	11	38	6	5	45	
Trinity Close	20	1	1	18	90	14	70	8	5	36	
Northmoor	24	0	0	24	100	4	17	2	2	50	
Albury Street	24	0	0	24	100	9	38	3	6	67	
Omega Street (1-35)	18	2	0	16	89	10	56	6	4	40	
Omega Street (2-18)	9	2	0	7	78	4	44	1	3	75	
Heald Street	8	1	1	6	75	3	38		3	100	
Clarendon Rise	32	2	1	29	91	23	72	9	4	61	
Excelsior Gardens (1-17)	9	0	1	8	89	3	33	1	1	33	1
Summer House	15	2	0	13	87	11	73	6	5	45	
Linberry Walk	15	6	1	8	53	6	40	0	5	83	1
Total	525	53	31	441	84	247	47	106	35	55	



H04

1 Proposal Overview

Directorate	Housing
Director	Carol Hinvest
GF/ HRA	HRA
Service area	Estate Environment
Cabinet Portfolio	Better Homes, Neighbourhoods and Homelessness
Ward/s affected	All wards

Savings Title	Rationalising scheduled bulk collections	
Description of the saving	To make scheduled collections more efficient by using larger vehicles, pending a further review of the bulk collection service	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	<i>If Y, state year it occurs</i>	N
2025/26	<i>If Y, state year it occurs</i>	2025/26
2026/27	<i>If Y, state year it occurs</i>	2026/27
All Service areas affected	Estate Environment, Street Environment (Place), Environmental Enforcement (Place), Housing and Communities (Housing)	
Legal or Statutory considerations	EPA 1990	
Change requirements	Rationalising scheduled bulk collections by using larger and fewer vehicles and fewer staff and aspiring towards a 100% appointments-based system. It is important that incremental changes are reviewed annually before committing to increased savings after 2025/26.	

2 Cost Savings Information

Service Area budget Gross £k	9,155,041	Target saving imposed to Directorate £k	21,200,000
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>)			
2024/25 Net £k		2025/26 Net £k	110,612
2026/27 Net £k	129,332	2027/28 Net £k	Up to 369,276 if 100% appointments-based is deemed feasible
Do the proposed savings impact on any of the below:			
General Fund	n	HRA	y

DSG	n	Health	n
Other	n/a		
If yes, please describe the impact against each	The Place Directorate will need to facilitate the hire of 2X 7.5 tonne vehicles in 2024/25 at a cost to the HRA. As appointments-based collections are introduced, the web-based appointments system will need to be adapted. The Public Realm Director has been consulted and supports the changes. These costs are factored into the assumed savings.		

3 Risk and Impact

Risk	Mitigation
The proposal will restrict the Bulk Service's reactive capacity, so it may take longer for illegally dumped waste to be removed.	Some of the efficiencies will be used to reinforce mobile cleansing capacity. The change will be accompanied by more engagement, education, and enforcement. The scale of the proposal retains some capacity to remove illegally dumped waste. In addition, we are proposing a review during each year of the proposed incremental savings before signing off the next stage.
We intend to achieve the staffing reductions through natural wastage, but there's no guarantee we will achieve this in time.	We are exploring opportunities for reassignment or redeployment within the Council if natural wastage is insufficient to achieve the changes. We will also explore training some existing staff to obtain the appropriate licences. There will be no requirement for redundancies because all caretaking staff are on generic JDs and there is already capacity to reassign colleagues who work on bulk collections.
The proposal requires a minimum of 4 x class C or C1 drivers. We may not achieve this without recruitment (at the same time as reducing staff on identical JDs). We may need to incentivise people to take on these roles.	Audit existing employees' licences. Consider specific 'chargehand driver' JD. Provision has been made in the proposal to consider a review of JDs for up to four staff. We will also explore training some existing staff to obtain the appropriate licences.
Service is funded through service charges, so eventually income may reduce / converge with savings	Although all savings may result in a reduction of service charge income, it will slightly increase residents' ability to pay those charges.

What is the likely impact of the proposed Saving on:

Service Users	Service users may find it takes us longer to remove illegally dumped waste and we are less likely to remove it proactively. The proposal will require extensive resident engagement. If we move to a fully appointments-based system, it will involve a significant change in residents' behaviour.
Staff	4 x Scale 3-4 posts will be lost in 2024-25/ 2025-26, with a further 2 posts in 2026-27, and further 2 in 2027-28 by which time, we aspire to move to an appointments-based system
Other Council Services	There will be a need for increased resident engagement, education and enforcement. The larger vehicles will need to be included in the SES Operator's licence. The Public Realm Director has supported the proposals.
Partners	This will not affect external partners, but it may require additional engagement and enforcement which will impact on other service areas.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	<ul style="list-style-type: none"> • Costings • ER process • TUs and staff 	Martin Ryan	November 2024
Planning	<ul style="list-style-type: none"> • Staff displacement plan • Hire vehicles • Design rounds 	Martin Ryan / Terri Heywood / Chidi Onyema	December 2024
Implementation	<ul style="list-style-type: none"> • Identify line management and monitoring • Aim for 1.4.25 start date 	Terri Heywood / Chidi Onyema	February 2025
Review	Six-monthly – Jan and July each year.	Martin Ryan / Terri Heywood / Chidi Onyema	July 2025

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>Y if over £500k / two or more wards specifically affected</i>	Y	Y
<i>State whether Member or Officer Decision</i>	<i>Officer</i>	<i>Estate Environment Caretaking 120 staff</i>

6 Implications		
Legal	<i>Where there are any specific legal implications, this section to be completed with Legal team input</i>	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	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	If we move to an appointments-based system for which a point of service charge is levied, it may adversely affect residents on lower incomes. Similarly, they may be less able to pay FPNs issued for illegal dumping of waste.	
Is a full EAA required? Y/N	<i>Not at this time; if the service moved towards charging for this service, one would be required.</i>	

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
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	In the short to medium term there may be more illegally dumped waste visible on estates. Ultimately, it is likely to improve residents' waste management behaviour. It may slightly reduce fuel consumption.
Building safer communities	In the short to medium terms there may be more illegally dumped waste visible on estates. Ultimately, it is likely to improve residents' waste management behaviour.
Good governance and operational effectiveness	It will reinforce the distinction between legitimate bulk collection and tackling illegally dumped waste.



H05

1 Proposal Overview	
Directorate	Housing
Director	Carol Hinvest
GF/ HRA	HRA
Service area	Estate Environment
Cabinet Portfolio	Better Homes, Neighbourhoods and Homelessness
Ward/s affected	All wards

Savings Title	Making scheduled Grounds Maintenance services more environmentally and financially sustainable	
Description of the saving	Reduced GM schedules / staffing	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	<i>If Y, state year it occurs</i>	
2025/26	<i>If Y, state year it occurs</i>	2025/26
2026/27	<i>If Y, state year it occurs</i>	
All Service areas affected	Estate Environment,	
Legal or Statutory considerations	None	
Change requirements	Introducing more 'no mow' and restricted mowing areas to reduce the extent on maintenance on fortnightly schedules and consider reduced frequency on some sites. This will make the service more environmentally and financially sustainable.	

2 Cost Savings Information			
Service Area budget Gross £k	9,155,041	Target saving imposed to Directorate £k	21,200,000
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	nil	2025/26 Net £k	143,000
2026/27 Net £k	0	2027/28 Net £k	0
Do the proposed savings impact on any of the below:			
General Fund	n	HRA	y
DSG	n	Health	n
Other	n/a		
If yes, please describe the impact against each	<i>It will reduce HRA spend by £143k (plus wage inflation) each year.</i>		

3 Risk and Impact

Risk	Mitigation
Some residents may not support a more sustainable approach to GM – especially if they have allergies.	We will aim for a 5m mowed boundary between no mow areas and people's homes.
We intend to achieve the staffing reductions through natural wastage, but there's no guarantee we will achieve this in time.	Seek opportunities for redeployment as well as natural wastage
Service is funded through service charges, so eventually income may reduce / converge with savings	Although all savings may result in a reduction of service charge income, it will slightly increase residents' ability to pay those charges.
What is the likely impact of the proposed Saving on:	
Service Users	Some residents will disapprove of the changes. The proposal will require resident engagement.
Staff	We aim to reduce staffing by 4 x Scale 3 posts by 2024-25/ 2025-26. Some temporary line management changes were made in 2023/24 which will need to be made permanent to facilitate this and other changes. This has been allowed for in the savings estimate.
Other Council Services	None
Partners	This will not affect external partners.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Costings ER process TUs and staff	Martin Ryan	October 2024
Planning	Staff displacement plan Comms plan Redesign rounds	Martin Ryan / Terri Heywood / Chidi Onyema / Alys Exley Smith	January 2025
Implementation	Identify line management structure and monitoring process Aim for 1.4.25 start date	Terri Heywood / Chidi Onyema	September 2024 February 2025 April 2025
Review	Six-monthly – Jan and July each year.	Martin Ryan / Terri Heywood / Chidi Onyema	July 2025 January 2026

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>Y if over £500k / two or more wards specifically affected</i>	<i>Y</i>	<i>Y</i>
<i>State whether Member or Officer Decision</i>	<i>Officer</i>	<i>Estate Environment Gardening 30 staff</i>

6 Implications	
Legal	<i>Where there are any specific legal implications, this section to be completed with Legal team input</i>

Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
Socio-economic inequality	Neutral	
Is a full EAA required? Y/N		<i>No – There is not anticipated to be any negative impact on staff or service users as a result of this change</i>

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
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 – it will reduce net CO2e and increase biodiversity.
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral



H06

1 Proposal Overview

Directorate	Resident Engagement & Services
Director	Carol Hinvest
GF/ HRA	HRA funding
Service area	Income & Support, Home Ownership & Temporary Accommodation
Cabinet Portfolio	Better Homes, Neighbourhoods and Homelessness
Ward/s affected	All Wards

Savings Title	Arrears Algorithmic Software	
Description of the saving	<p>Implementation of software to help manage debt collection of rent, service charge, garage and major works arrears for current and former residents including those in temporary accommodation resulting in increased collection and reduced levels of debt.</p> <p>Supporting collection staff to work more efficiently, maximising the opportunities to provide early intervention, and providing more time to focus on complex cases, whilst the software uses automated contact methods to handle simpler cases.</p> <p>Estimates of potential reductions in arrears that could be achieved range The figures detailing the potential reduction in arrears and costs of implementing the software are based on information provided by the market based on extrapolations from our current arrears caseload.</p> <p>There is no guarantee the arrears reductions predicted will be realised.</p> <p>The figures detailing the potential reduction in bad debt provision have been supplied by the Finance Business Partnering Team who have reviewed the predicted arrears reduction figures from one of the potential suppliers as set out above. They have advised the current bad debt provision budget is £4,000,000 annually, and it is this budget that can be reduced if this initiative is successful.</p> <p>Based on the exact nature and age of the debt reduction, they have predicted the reduction to the bad debt provision would be in the region of £500,000 to £1,000,000 over the 3-year period if the predicted arrears reduction is achieved. This form is therefore based on a prediction of an annual saving of £166,000 per year on the bad debt provision budget over 3 years, a total of £498,000.</p>	
Year Saving starts and type	One off N	On-going Y
2024/25		-£126,000 (software costs investment for a 3-year contract)
2025/26		£2,104,713 in arrears reduction, which could lead to a £166,000 reduction in bad debt provision
2026/27		£1,837,160 in arrears reduction, which could lead to a £166,000 reduction in bad debt provision
2027/28		£1,730,516 in arrears reduction, which could lead to a £166,000 reduction in bad debt provision

All Service areas affected	Home Ownership Temporary Accommodation Income Collection Garage Collection																				
Legal or Statutory considerations	N/A																				
Change requirements	<p>This is an invest to save requirement.</p> <p>The annual cost of the software will be a cost for 24/25 only.</p> <p>In subsequent years, the cost of the software would be offset by a reduction in 1.6 FTE Income Officers at scale 6 in the General Needs (GN) Income Team (total = £77,715 including on-costs) and 1 FTE Income Officer at scale 6 in the Temporary Accommodation (TA) Income Team (total = £48,572 including on-costs). The General Fund will be charged for a proportion of costs as above i.e., £48,572.</p> <p>Total annual staff saving = £126,287 Total annual software cost = £126,000</p> <p>The predicted additional income the software will provide is detailed below by area GN = General Needs, TA = Temporary Accommodation, LH = Leasehold, G = Garages, CA = Current Arrears FA = Former Arrears</p> <p>TOTAL PREDICTED ARREARS REDUCTION OVER 3 YEARS</p> <table border="1"> <thead> <tr> <th>AREA</th> <th>ARREARS REDUCTION</th> </tr> </thead> <tbody> <tr> <td>GN CA</td> <td>£1,674,130.69</td> </tr> <tr> <td>GN FA</td> <td>£428,400.00</td> </tr> <tr> <td>TA CA</td> <td>£401,704.20</td> </tr> <tr> <td>TA FA</td> <td>£627,000.00</td> </tr> <tr> <td>LH CA</td> <td>£2,325,940.80</td> </tr> <tr> <td>LH FA</td> <td>£195,000.00</td> </tr> <tr> <td>G CA</td> <td>£14,828.29</td> </tr> <tr> <td>G FA</td> <td>£5,385.87</td> </tr> <tr> <td>ALL AREAS</td> <td>£5,672,389.85</td> </tr> </tbody> </table>	AREA	ARREARS REDUCTION	GN CA	£1,674,130.69	GN FA	£428,400.00	TA CA	£401,704.20	TA FA	£627,000.00	LH CA	£2,325,940.80	LH FA	£195,000.00	G CA	£14,828.29	G FA	£5,385.87	ALL AREAS	£5,672,389.85
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2 Cost Savings Information

Service Area budget Gross £k	General Needs Income Team Staff Budget £1,739,080 Home Ownership Team Staff Budget £1,160,112 Temporary Accommodation Income Team Staff Budget £625,000	Target saving imposed to Directorate £k	£1,200,000
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	Bad debt provision = £4,000,000 per year		
Net Saving Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>			
2024/25 Net £k	£0	2025/26 Net £k	£166,000 saving on bad debt provision as a result of £2,104,713 in arrears reduction
2026/27 Net £k	£332,000 saving on bad debt provision as a result of £3,941,873 in arrears reduction	2027/28 Net £k	£498,000 saving on bad debt provision as a result of £5,672,389 in arrears reduction
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	Y
DSG	N	Health	N
Other	N/A		
If yes, please describe the impact against each	<p>The HRA could benefit from a reduced bad debt provision of £166,000 per year for 3 years.</p> <p>The HRA could benefit from a reduction in arrears of £2,102,530 for tenants rent and service charges and £2,520,940 from a reduction in leaseholder major works and service charge arrears over 3 years.</p> <p>The General Fund could benefit from a reduction in arrears of £1,028,704 in Temporary Accommodation over 3 years.</p> <p>The General Fund could benefit from a reduction in arrears of £20,214 for garages over 3 years.</p>		
	TOTAL REDUCTION IN ARREARS EXPECTED OVER 3 YEARS – BY YEAR		
	Year 1	Year 2	Year 3
GN CA	£645,920.00	£535,526.40	£492,684.29
GN FA	£142,800.00	£142,800.00	£142,800.00
TA CA	£138,000.00	£133,860.00	£129,844.20
TA FA	£209,000.00	£209,000.00	£209,000.00
LH CA	£897,000.00	£744,240.00	£684,700.80
LH FA	£65,000.00	£65,000.00	£65,000.00
G CA	£5,198.35	£4,938.43	£4,691.51
G FA	£1,795.29	£1,795.29	£1,795.29
TOTAL	£2,104,713.64	£1,837,160.12	£1,730,516.09
	TOTAL REDUCTION IN ARREARS EXPECTED OVER 3 YEARS		
AREA	ARREARS REDUCTION		
GN CA	£1,674,130.69		

	GN FA	£428,400.00
	TA CA	£401,704.20
	TA FA	£627,000.00
	LH CA	£2,325,940.80
	LH FA	£195,000.00
	G CA	£14,828.29
	G FA	£5,385.87
	ALL AREAS	£5,672,389.85

3 Risk and Impact

Risk	Mitigation
<p>Part of the savings are based on staff reductions in the GN and TA Income Teams by the start of 25/26 achieved by not recruiting to the relevant vacant posts following implementation of the software in 24/25.</p> <p>If no vacancies occur in time for the start of 25/26, the additional income could be reduced by £126,000 per year until the reduction in staff is realised.</p>	<p>Current leavers data suggests this is unlikely. Redundancies could be implemented to make the required savings if the required level of vacancies are not realised in 25/26.</p>
<p>The Income Teams in TA, GN Income and Home Ownership have been negatively affected by the implementation of the HMS. This may lead to difficulties in achieving positive staff engagement with a new system to manage rent collection.</p>	<p>Staff to be provided with detailed information on the implementation of the software and the positive impact it has had in other organisations via detailed testimonials and site visits.</p> <p>Implementation should be at least 3 months after the successful launch of arrears automation in HMS to not overwhelm staff with numerous changes in a short period of time.</p>
<p>There is potential for the Insight & Delivery team to replicate some of the same in-house. This could reduce costs and increase the ability to have a more bespoke approach. However, they may not be able to replicate all the functionality potential suppliers which may mean the arrears reduction predictions will need to be reduced.</p>	<p>A full scoping process will be undertaken to assess the benefits of using the in-house expertise of the Insight & Delivery Team verses purchasing software from an external provider.</p>
<p>The resources of the Digital Team to implement the software have not yet been assessed and the work has not been programmed into the 24/25 year.</p>	<p>Following the above scoping process, if external software is the preferred route, a request will be made to the Housing Transformation Board to request the allocation of the relevant resources to ensure implementation to aid go-live in January 2025. If approved, then this can follow the Digital Team BAU process -> Technical Design Authority -> Resource Allocation (STS & LBL/Esuasive)</p>

What is the likely impact of the proposed Saving on:

Service Users	Residents experience more automated collection methods and earlier notification and prevention of debts will improve.
Staff	<p>A reduction to Income Officer staff in the GN Income Team of 1.6 FTE @ scale 6.</p> <p>A reduction to Income Officer staff in the TA Income Team of 1 FTE @ scale 6.</p>

	To note that these reductions will be achieved through realignment and deletion of vacancies.
Other Council Services	n/a
Partners	n/a

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Review proposals from a range of software suppliers.	Head of Income & Support	October 2024
	Deep dive into preferred suppliers to ensure software implications and benefits are fully understood.	Head of Income & Support, Head of Home Ownership, Head of Housing Needs & Refugee Services.	November 2024
	Approval granted by Housing Transformation Board to implement software from preferred supplier.	Head of Income & Support	December 2024
	Complete procurement.	Head of Income & Support	January 2025
Planning	Joint Project Group created between Housing and IT/Digital Services and Supplier to plan implementation.	Head of Income & Support	January 2025
	Training and implementation plan finalised.	Head of Income & Support	February 2025
Implementation	Training delivered to key staff.	Head of Income & Support, Head of Home Ownership, Head of	March 2025

	Software implemented.	Housing Needs & Refugee Services. Head of Income & Support, Head of Home Ownership, Head of Housing Needs & Refugee Services.	April 2025
Review	Arrears reduction levels monitored quarterly to assess impact with full annual review undertaken after 12 months.	Head of Income & Support, Head of Home Ownership, Head of Housing Needs & Refugee Services.	April 2026

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
No	No	No
Officer Decision	Not Applicable	Not applicable

6 Implications

Legal	<i>Where there are any specific legal implications, this section to be completed with Legal team input</i> n/a	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Medium (positive) - Tenants aged 55-64 are more likely to be evicted for rent arrears and therefore the software may benefit them more than female lead tenants
	Disability	Neutral
	Ethnicity	Medium (positive) - Black male tenants are more likely to be evicted for rent arrears and therefore the software may benefit them more than female lead tenants
	Gender	Medium (positive) - Male lead tenants are more likely to be evicted for rent arrears and therefore the software may benefit them more than female lead tenants
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral

	Socio-economic inequality	Medium (positive) – by working more efficiently, we predict arrears prevention will be more effective and benefit those most likely to fall into arrears
Is a full EAA required? Y/N		No - The impact of this change will be neutral or positive across protected characteristics.

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	The software will support collection staff to work more efficiently, maximising the opportunities to provide early intervention, and providing more time to focus on complex cases. This will help prevent evictions.
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Will maximise the operation effectiveness of debt collection across the Housing Directorate.



H09

1 Proposal Overview	
Directorate	Housing
Director	<i>Gillian Douglas</i>
GF/ HRA	<i>HRA</i>
Service area	Quality & Investment
Cabinet Portfolio	Better Homes, Neighbourhoods and Homelessness
Ward/s affected	<i>All wards</i>

Savings Title	Streamlining the Building Safety and Stock Investment teams	
Description of the saving	Roles that are currently vacant to either be removed from the structure or put on hold for FY 24/25.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	<i>Yes</i>	<i>Yes</i>
2025/26	<i>Yes</i>	
2026/27		
All Service areas affected	The areas affected by this proposal are 3 of the service areas in the Quality and Investment division of the housing directorate, namely Buildings Safety and Stock Investment and Asset Management (SIAM).	
Legal or Statutory considerations	These teams deliver a number of statutory functions. This proposal is to streamline the teams and deliver all statutory functions within a reduced staffing resource.	
Change requirements	<p>Posts in the structure will be held vacant and a number of vacant posts deleted in order to deliver the saving.</p> <p>In SIAM the savings are :</p> <p>Delete the vacant Sustainability Manager post : £74,751pa</p> <p>End interim role covering Contract and Procurement 30/9/24 : £64,587 for 6 mths</p> <p>Review FRA Coordinator role (agency) : £42,001 for 6 mths</p> <p>Delete Stoick Investment and Contract Manager posts : £111,895 plus £78,205 pa</p> <p>Increase commercial QS capacity in the team : +£103,360</p> <p>Net saving/spend reduction which is 100% HRA = £268,079</p> <p>In Buildings Safety the savings are £197,221 comprising :</p> <p>Delete Safety Case Manager role</p> <p>Delete a Building Safety Manager post (i.e. reduce 5 to 4)</p> <p>Delete Building Safety Project Manager post</p>	

2 Cost Savings Information

Service Area budget Gross £k		Target saving imposed to Directorate £k	<i>See Directorate table</i>
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k	£465.3k	2025/26 Net £k	£74.8k
2026/27 Net £k		2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	N	HRA	Y
DSG	N	Health	N
Other	<i>List any other appropriate funding stream/s</i>		
If yes, please describe the impact against each			

3 Risk and Impact	
Risk	Mitigation
Capacity levels for delivery of Capital Programme may be compromised in future years	Natural wastage will occur of Contract Managers and these should be replaced with Assistant Contract Managers which offer lower costs and will give depth of structure with accountabilities relevant to the seniority of each role. Arrival of new Director of Q&I will bring greater oversight of delivery and provide support to Heads of Service and teams.
Increased workload beyond acceptable levels for SIAM Contract Managers	Monitor capacity limits and available hours on projects through the Project Tracker and Resource Schedule.
Capacity levels for delivery of Building Safety Act 2022 responsibilities may be compromised in future years as new regulatory requirements come in to effect (e.g. buildings 11m+ as well as buildings 18m+.	Head of Building Safety to keep capacity vs statutory responsibilities under review as new regulations develop.
What is the likely impact of the proposed Saving on:	
Service Users	Section 20 Consultation process will require additional planning to ensure that sufficient time is allowed to complete the process in line with regulations.
Staff	Delivery of the £80m Capital Programme will create increased workload for members of the SIAM team which will need to be monitored through the Resource Tracker.
Other Council Services - minimal	Minimal
Partners	Some advice has been given to the PFI on building safety, within our capacity. But would need to be funded by the PFI partner if need increases.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation			
Planning			

Implementation	Delete posts and inform HR/Finance	Jon Davis, Kemi Ojutalayo	October 2024 and March 2025
Review		Chris Brown with HoSs	April 2025

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	Y – staff advised of rationale and realigned posts. Only one post occupied by Contingent Worker

6 Implications	
Legal	<i>Meeting of statutory requirements on buildings safety to be kept under review.</i>
Equalities	<i>None identified at this stage.</i>
	Age Neutral
	Disability Neutral
	Ethnicity Neutral
	Gender Neutral
	Gender reassignment Neutral
	Marriage and civil partnerships Neutral
	Pregnancy and maternity Neutral
	Religion and belief Neutral
	Sexual orientation Neutral
	Socio-economic inequality Neutral
Is a full EAA required? Y/N	<i>No – This proposal will not impact staff at Lewisham as posts proposed for deletion are vacancies. This proposal will also not impact service provision, and therefore there is not anticipated to be an impact on residents.</i>

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	Quality Housing priority – these services have responsibility for improving the quality and safety of our stock.
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral

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



H11

1 Proposal Overview	
Directorate	Housing Services
Director	Fen Beckman
GF/ HRA	GF
Service area	Housing Needs and Refugee Services
Cabinet Portfolio	Better Homes, Neighbourhoods and Homelessness
Ward/s affected	All Wards

Savings Title	Deletion of vacant post	
Description of the saving	Deletion of a vacant post from the No Recourse to Public Funds (NRPF) Team	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	£59,667	N
All Service areas affected	Housing Needs and Refugee Services	
Legal or Statutory considerations	The relevant statutory provisions governing this workstrand are : s17 of the Children’s Act 1989 and s18/19 of the Care Act 2014. The team effectively administers spend on households provided with housing and subsistence who are ineligible for public assistance. The deletion of this post has no relation to the budget available for this purpose.	
Change requirements	There are four Specialist Housing Officers (NRPF Case workers) posts in the Housing Needs staffing establishment. One of these posts has been vacant for over two years and a second post has been vacant for over a year. The proposal is to delete one of the vacant roles as the previous post holder is no longer employed at Lewisham. The second vacant post will be held as the postholder is currently on secondment to another service.	

2 Cost Savings Information			
Service Area budget Gross £k	Housing NRPF area has a £355k Salaries budget with no running cost allocation. Total Budget is therefore £355k for this area.Total Housing Group budget GF is £16.229m	Target saving imposed to Directorate £k	£11.2 across three years with £10m in 2024/25

Net Saving Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>			
2024/25 Net £k	£59,667	2025/26 Net £k	
2026/27 Net £k		2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	NA		
If yes, please describe the impact against each	This proposal impacts on the General Fund as the salary for the post that is being offered up comes from the General Fund.		

3 Risk and Impact	
Risk	Mitigation
The NRPF caseload increases significantly	Effective monitoring of approaches and referrals to the service.
What is the likely impact of the proposed Saving on:	
Service Users	There is no impact to existing service users as the post has been vacant for over two years. Demand from clients of the service is being effectively managed by the remaining staff in the NRPF team. NRPF demand broadly consistent for past two years
Staff	There is no impact to staff as the post is vacant.
Other Council Services	No significant impact. Staffing is proportionate to the demand, and the NRPF officers are not the first point of contact for clients who are triaged by social workers.
Partners	There is no impact to existing partners and partnership working as the post has been vacant for over two years.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	This post will be deleted from the staffing establishment if this proposal is approved.	Fen Beckman	By 31 st March 2025
Planning			
Implementation			
Review			

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
No	No	No
Officer Decision	Not Applicable	Not applicable

6 Implications	
Legal	This proposal has no specific legal implications as it relates to a post that has been vacant for more than two years.

Equalities	Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		No, as the impacts identified are Neutral (this post is vacant)

7 Corporate Strategy	
	How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral. This is a reduction in staffing commensurate with demand. Budgets available to provide housing and cash benefits are unaffected.
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral



CYP02

1 Proposal Overview

Directorate	CYP – Education
Director	Angela Scattergood
GF/ HRA	General Fund
Service area	Education
Cabinet Portfolio	<i>Cllr Barnham</i>
Ward/s affected	<i>All</i>

Savings Title	Review of Education Service Delivery	
Description of the saving	On-going review of service delivery resulting from changes nationally and locally.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25		Y - £41K
2025/26	If Y, state year it occurs	Y - £37K
2026/27	If Y, state year it occurs	N
All Service areas affected	No service impact.	
Legal or Statutory considerations	At present all options are within Statutory requirements. The one area of potential risk could be the maximisation of the Early Years Block –the key risk here is birth rates and national policy changes.	
Change requirements	<p>Following a review of service, the proposed savings are as follows:</p> <ul style="list-style-type: none"> Changes in regulations relating to early career teachers has transferred the statutory responsibility from local authorities to Teaching School hubs. This means that 0.6 FTE of a post can be reduced from September 2024. Total Saving of £37k will be realised in 2025/26. Bring KS2 SATs moderation services in house (previously commissioned out) - £10k effective from 2024/25. Maximisation of EY block central held funding £11k, ongoing subject to changes in national policy. 	

2 Cost Savings Information

Service Area budget Gross £k	£19,279	Target saving imposed to Directorate £k	See Directorate table
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	41k	2025/26 Net £k	37k
2026/27 Net £k	0	2027/28 Net £k	0

Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	Y	Health	N
Other	None		
If yes, please describe the impact against each	GF – reduction in cost...£11k of the saving is by maximising the EY block.		

3 Risk and Impact	
Risk	Mitigation
No risks identified, but need to be aware of possible changes in national policy	Incoming government have suggested that LAs will have some additional duties. These should be funded appropriately
What is the likely impact of the proposed Saving on:	
Service Users	No impact on Service users
Staff	A single member of staff is impacted by the changes set out above
Other Council Services	none
Partners	Key partners are schools. No negative implications identified

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Ongoing budget delivery tasks	Angela Scattergood	September 2024
Planning	As above	As above	Ongoing through the 2024/25 academic year
Implementation	As above	As above	As above
Review	As above	As above	By the end of the academic current year

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
N	N	N
Officer Decision		

6 Implications		
Legal	None	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral

	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N	<i>No</i> – There are no implications for service users, following the change in regulation to remove the LA ability to support early career teachers. A single member of staff is impacted by this proposal. The protected characteristics for this individual member of staff are personal and sensitive to them and so not noted in this proforma. This will be considered in line with Lewisham’s Change Management process.	

7 Corporate Strategy	
	<i>How does the proposal align with the Council’s Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Actions here are in keeping with the wider approach to improving outcomes for children by keeping arrangements under review.
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral



CYP03

1 Proposal Overview

Directorate	CYP
Director	Angela Scattergood, Director of Education
GF/ HRA	GF
Service area	Business, Infrastructure, Compliance and Education Operations
Cabinet Portfolio	Cllr Chris Barnham, Children and Young People
Ward/s affected	All wards

Savings Title	Repairs and Maintenance spend from School Estates budget	
Description of the saving	Seek to reduce the budget by £50k in 2025/26 and a further £50k in 2026/27, through the reduction in ongoing spend outside of that which can be attributed to DfE Capital Grant (School Condition Allocation), and which can therefore be capitalised.	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	N	N
2025/26	N	Y
2026/27	N	N
All Service areas affected	None	
Legal or Statutory considerations	None	
Change requirements	None	

2 Cost Savings Information

Service Area budget Gross £k	19,280	Target saving imposed to Directorate £k	£6,600
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	0	2025/26 Net £k	50
2026/27 Net £k	50	2027/28 Net £k	0
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	Y/ N
DSG	N	Health	Y/ N
Other	DfE Grant – School Capital Allocation		
If yes, please describe the impact against each	Reduces GF spend (saving) by capitalising any appropriate costs that can be claimed against the DfE Capital Grant.		

3 Risk and Impact

Risk		Mitigation
Inability to attribute spend to Schools Capital Allocation		None
Failure resulting in expensive repair costs		Oversight of condition and to move any unused property to being in use with an effective income stream. Seek to move latent buildings into a meanwhile use position which covers maintenance costs.
What is the likely impact of the proposed Saving on:		
Service Users	None	
Staff	None	
Other Council Services	None	
Partners	None	

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Ongoing budget delivery tasks	Angela Scattergood	September 2024
Planning	As above	As above	ongoing
Implementation	As above	As above	As above
Review	Through the CYP Strategic asset Board	Pinaki Ghoshal	Quarterly monitoring

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
No	no	No
Officer Decision		

6 Implications		
Legal	None	
Equalities		
	Age	Low
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
Socio-economic inequality	Neutral	

Is a full EAA required? Y/N	No, potential impacts have been identified as neutral with the exception of age, where impact is low. It is not anticipated that this change would have any significant impact on service users.
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7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Minor negative in that this represents a reduction in the resource available for repairs.
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral



CYP06 –

1 Proposal Overview

Directorate	Children and Young People
Director	Sara Rahman
GF/ HRA	GF
Service area	Prevention and Early Help - Families, Quality and Commissioning
Cabinet Portfolio	Children and Young People, Cllr. Chris Barnham
Ward/s affected	All Wards

Savings Title	Youth Service Budget	
Description of the saving	This proposal outlines potential savings of £300k from the Youth Services budget over a two-year period, detailing the implications and possible mitigations. The saving would be achieved through the redesign of the new Youth Offer following the agreement to deliver a new youth strategy for Lewisham, including bringing the delivery of youth service in-house – and working with other providers/funding streams to provide a more joined up youth offer.	
Year Saving starts and type	One off N	On-going Y
2024/25	£0	£0
2025/26	£0	£100k
2026/27	£0	£200k
All Service areas affected	All children & Young people's services	
Legal or Statutory considerations	<p>Local authorities have a statutory duty to provide youth services aimed at improving the well-being of young people. This includes ensuring access to educational and recreational activities, involving young people in decision-making, and addressing the needs of vulnerable groups. The legal duty of a local authority to provide youth services is outlined in the Education Act 1996 and subsequent legislation. Specifically, the duty falls under Section 507B of the Education Act 1996:</p> <p>Supporting Legislation and Guidance Children Act 2004: This act mandates local authorities to promote the well-being of children and young people and to work in partnership with other agencies. Statutory Guidance: The Department for Education (DfE) provides statutory guidance which outlines expectations and good practice for local authorities in delivering youth services.</p> <p>None of these duties however specifies what the offer should be locally.</p>	
Change requirements	<p>Youth services and the wider Youth Offer have gone through a review with recommendations agreed at Mayor and Cabinet in October 2024 to agree a new five-year Youth Offer Strategy and a new Youth Offer from April 2025. This included the decision to bring in-house the delivery of universal and targeted youth work currently sitting with a contract with Youth First.</p> <p>Alongside the development of a new Youth Offer, this savings proposal will also consider the Youth Provision Task and Finish</p>	

	<p>Group's recommendations put forward to Mayor and Cabinet in September 2024, and the Council's ambitions to have a more modern and connected Youth Offer for Lewisham's young people.</p> <p>Based on the current Youth Offer from 1 April 2024 we would expect the delivery of an unchanged number of youth work sessions across a range of centre-based and targeted provision. This is based on the current budget of £1.4m (inclusive of premises and delivery costs) and 18.5 FTEs providing direct youth work. This will be achieved via savings from reduced back-office functions that are present in the Youth First contract. This saving in back-office costs will mitigate against the Year 1 saving of £100k.</p> <p>In Year two an additional saving of £200k is proposed. While some off this will be offset against existing back-office costs, as it stands this has the potential to impact on front line delivery. However the youth review identified significant monies coming into the borough from a variety of sources to deliver youth work. At present there is no coordination of this and this income is not necessarily focussed in areas of greatest need and is not consistent across the different areas of the borough. Through the Youth Alliance it is expected that other sources of funding will ensure that there is a wide and rich youth offer available for Lewisham young people. The Youth Review identified that just over £5M has come into the borough from many different funding organisations. This is over and above the funding provided by the Council. It is therefore hoped that external funding, together with a more joined up local offer across the borough will off-set any cuts in direct Council funding in 2026/27.</p> <p>Specific change: Under this savings proposal, the budget for the council's Youth Offer will reduce by £300k from £1.4m to £1.1m by 26/27. To achieve this, the current externally commissioned offer will need to be redesigned and implemented by the end of quarter one 2025/26.</p>
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2 Cost Savings Information			
Service Area budget Gross £k	£1.403m	Target saving imposed to Directorate £k	
Net Saving Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>			
2024/25 Net £k	£0	2025/26 Net £k	£100k
2026/27 Net £k	£200k	2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	n/a		
If yes, please describe the impact against each	£300K would be reduced from the General Fund contribution to the base budget for the Youth Services budget.		



3 Risk and Impact	
Risk	Mitigation
Reduced ability to provide a modern Youth Offer for Lewisham's young people, such as modernising our youth estates and providing a wider range of enrichment opportunities that young people require.	<ul style="list-style-type: none"> • Increase partnership working with community organisations to strengthen the youth offer • Seek alternative funding sources to improve building conditions, provide access to new equipment and technology, such as NCIL funding • Seek dedicated external funding for supplementary education and mentoring programmes
Street-based youth work provision is not sufficient to meet the demand or address gaps in youth provision within the borough leading to more areas within the borough without access to youth services.	<ul style="list-style-type: none"> • Increased partnership working with community organisations to extend service reach. Regardless of the savings proposed the new Youth Strategy will provide a greater focus on area based and street-based youth work across the borough.
Unable to meet the recommendations of the Youth Review carried out by a Members' Task and Finish Group. The review called for an increase in youth services, a more consistent and joined up youth offer, and a partnership approach to delivering the Youth Offer. The review also called for better usage of Council estates to deliver high-quality youth provision. This includes increasing the number of days and hours youth centre buildings are open.	<ul style="list-style-type: none"> • Increase partnership working with community organisations to strengthen the youth offer and maximise the use of our estates • Working with Members and other stakeholder to manage expectation and focus on more high-impact and targeted work across the borough • Review the use of buildings and prioritise maintaining provision within areas with the greatest need
Inflationary costs for direct service delivery (either externally commissioned or in-house delivered) exceed available budget. There is no contingency or service growth to absorb inflationary costs within proposed service budget. This could mean the youth services budget continuously overspends.	<ul style="list-style-type: none"> • Monthly budget monitoring meetings • Working closely with estates / facilities management to ensure all costs are accurate and charged in a timely manner • Through the Youth Alliance seeking opportunities for income from other sources, including grants from a range of funding bodies.
Unable to provide / lead on workforce development for the wider external youth offer in the borough. This could leave a gap in the borough for workforce development and limited young peoples' access high-quality youth work in the borough.	<ul style="list-style-type: none"> • Increase partnership working with community organisations to strengthen the youth offer, in particular options to develop the quality of youth work • Seek dedicated external funding for workforce development and partner with existing organisations within the borough to explore opportunities to deliver workforce development
Unable to provide funding towards supplementary education programmes or additional mentoring programmes. This is likely to have wider impacts on educational attainment, particularly those from disadvantages and marginalised communities.	<ul style="list-style-type: none"> • Increase partnership working with community organisations to strengthen the youth offer • Seek alternative funding sources, such as NCIL funding and external funding where possible

What is the likely impact of the proposed Saving on:	
Service Users	<p>The proposed reductions in youth work session may have several impacts on young people.</p> <p>1. Access to Services</p> <p>Youth Work Sessions: There should be no reduction in youth work sessions in 2025/26. In the subsequent year 2026/27 the potential reduction in direct sessions (assuming an unchanged delivery model) could mean fewer opportunities for young people to participate in and benefit from meaningful and high-quality youth work. This could mean they are more likely to not access and engage in positive activities to support their development and address long-standing societal and socioeconomic disadvantages many young people in Lewisham experience. As noted above, the mitigations that come from the youth review will seek to address this concern.</p> <p>2. Impact on Quality of Engagement</p> <p>Individual Attention: In 2026/27 with fewer sessions, staff may have less time to devote to each young person, potentially affecting the quality of support and engagement they can offer. This would impact where individual support is crucial for the development of skills or addressing personal issues. Through a Youth Alliance and improved coordination across the borough a wider offer will be available for young people, including non-council funded provision.</p> <p>3. Community and Social Impacts</p> <p>Impact on Community Cohesion: A connected Youth Offer plays a crucial role in building community cohesion and social bonds among young people from diverse backgrounds. Reduced interaction opportunities can weaken these bonds, potentially leading to increased social isolation. At present the range of youth offers available for young people are not coordinated.</p> <p>A comprehensive Youth Offer acts as a preventative factor against various negative behaviours, such as substance abuse, and anti-social behaviour. It can also deliver effective preventative and early intervention towards emotional wellbeing and mental health issues.</p>
Staff	Youth service delivery is via external contracts and would not have a direct impact on LBL staff. In April 2025 staff employed by Youth First will transfer into the Council. At present the details of these staff are not yet known, but this information will become available to the Council in the coming months through the TUPE process.
Other Council Services	Other services for children could be impacted negatively by a reduction in the youth offer
Partners	Possible increased pressure on voluntary and community sector provision due to the council reducing its offer.

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Mayor and Cabinet approve proposal for future delivery of youth services and five-year Youth Offer Strategy	Simon Whitlock / Angelique Lewis	October 2024
Planning	Redesign of existing youth service offer	Simon Whitlock / Angelique Lewis	April - June 2025

	Consultation with affected staff	Simon Whitlock / Angelique Lewis and Organisational Development Teams	April – June 2025
Implementation	Implement new youth service offer	Simon Whitlock / Angelique Lewis	July 2025
Review	Carry out review of impact	Simon Whitlock / Angelique Lewis	November 2025

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
No	No	No

6 Implications

Legal	None identified	
Equalities	Age	Low
	Disability	Low
	Ethnicity	Low
	Gender	Low
	Gender reassignment	Neutral – There is no specific service currently on offer for young people through the existing contract with young people with Youth First. Through the new youth strategy this gap will be explored further and if targeted provision is developed there will be a positive impact
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Low
	Sexual orientation	Neutral – There is no specific service currently on offer for young people through the existing contract with young people with Youth First. Through the new youth strategy this gap will be explored further and if targeted provision is developed there will be a positive impact
	Socio-economic inequality	Low
Is a full EIA required? Y/N	Yes	

7 Corporate Strategy

Open Lewisham	A thriving youth offer contributes towards the borough's plans to build on the legacy of the London Borough of Culture. It would also maintain and strengthen collaboration with the voluntary and community sectors, who are essential partners and form part of a wide network and access to a range of diverse enriching opportunities for young people.
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Tackling the Housing crisis	Youth services delivered at a hyper-local level with communities and housing providers contribute to people feeling safe, comfortable in their accommodation and proud of the area they live in.
Giving children and young people the best start in life	Youth services support improved outcomes for children and young people and help target vulnerable young people who may be exploited and harmed. They also provide effective early support to families and prevent crisis. In addition, they can be safe spaces for children and young people and foster positive connections with the local community.
Building an inclusive local economy	Youth services can provide apprenticeship roles and routes into employment for various careers within children's services, contributing to the development of the local community.
Delivering and defending: health, social care & support	An effective youth offer provides prevention and early help to young people and their families, this includes targeted and specialist provision that can deliver direct health and wellbeing support to young people. Youth provision often provides access to food and advice on healthy eating.
Making Lewisham greener	Youth provision provides an effective way to engage and support young people into climate crisis discussions and hearing and advocating for their views. The Council's Play Strategy, part of the youth offer, is a key driver for continued investment within parks and creating exciting environments for children and young people to enjoy and connect with green spaces.
Building safer communities	Youth provision is an effective way of diverting young people away from potential anti-social behaviours and preventing them from being exploited into crime. An effective youth offer ensures young people have access to safe spaces.
Good governance and operational effectiveness	The Council should lead on the development of the strategic youth offer and coordinate an effective youth offer that targets resources where they are most needed and demonstrates best value to residents.

Author	Simon Whitlock – Head of Service, CYP Joint Commissioning	Directorate	Children and Young People	
Date	October 2024	Service	CYP Joint Commissioning	
<p>1. The activity or decision that this assessment is being undertaken for</p> <p>This Equalities Analysis Assessment (EAA) is being conducted to evaluate the potential impacts of a £300,000 reduction to the Youth Service budget over two years. The Youth Service budget currently provides various support services, including youth clubs, mentoring, and outreach, aimed at improving the well-being, development, and social integration of young people within Lewisham.</p> <p>Under this savings proposal, the budget for the council’s Youth Offer will reduce by £300k from £1.4m to £1.1m by 26/27. It should be noted that this is a staged cut and the reduction in funding in 2025/26 of £100k should be offset by the savings associated with the current on-costs of the Youth First provision. Therefore there is no anticipated impact in 2025/26. Impacts noted in this assessment relate to 2026/27, which are hoped to be off-set by the delivery of the Council’s new Youth Strategy.</p> <p>To achieve this, the current externally commissioned offer will need to be redesigned and implemented by the end of quarter one 2025/26.</p> <p>Lewisham has a high proportion of young people, with nearly 27% of the population aged 19 or younger (based on the most recent Census data). This reduction in funding could result in the downsizing or cessation of specific services, potentially affecting the accessibility and quality of support offered to young people in the area, and reducing the Council’s ability to deliver a modern, connected, and inclusive youth offer going forward.</p>				
<p>2. The protected characteristics or other equalities factors potentially impacted by this decision</p>				
<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Ethnicity/ Race	<input checked="" type="checkbox"/> Religion or belief	<input checked="" type="checkbox"/> Language spoken	<input type="checkbox"/> Other, please define:
<input checked="" type="checkbox"/> Gender/Sex	<input checked="" type="checkbox"/> Gender identity	<input checked="" type="checkbox"/> Disability	<input type="checkbox"/> Household type	
<input checked="" type="checkbox"/> Income	<input type="checkbox"/> Carer status	<input checked="" type="checkbox"/> Sexual orientation	<input type="checkbox"/> Socio Economic status	
<input type="checkbox"/> Marriage and Civil Partnership	<input type="checkbox"/> Pregnancy and Maternity	<input type="checkbox"/> Refugee/ Migrant/ Asylum seeker	<input type="checkbox"/> Health & Social Care	
<input type="checkbox"/> Nationality	<input checked="" type="checkbox"/> Employment	<input type="checkbox"/> Armed forces		
<p><i>The following protected characteristics have been identified as potentially impacted:</i></p> <ul style="list-style-type: none"> • Age: The Youth Offer is aimed at young people aged 8-25, and a reduction in budget could directly affect this age group, which makes up a significant portion of Lewisham’s population. According to the Office for 				

National Statistics (ONS), there are approximately 70,000 young people under the age of 25 in Lewisham, representing a quarter of the population.

- **Ethnicity/Race:** Lewisham is one of the most ethnically diverse boroughs in London, with over 46% of its population identifying as Black, Asian, or other non-White British ethnicities. Young people from culturally diverse backgrounds form a significant proportion of Youth Offer users, and budget cuts may disproportionately affect their access to services designed to support them in areas like education, employment, and personal development.

- **Religion or belief:** young people in Lewisham come from a wide range of religious backgrounds, and the Youth Offer provides culturally appropriate services that cater to these communities. Reducing the service may limit programmes that reflect this diversity.

- **Language spoken:** According to Census data, more than 150 languages are spoken in Lewisham, with a significant number of young people speaking English as an additional language. A reduction in the youth offer could disproportionately affect young people who face language barriers, limiting their access to essential support and resources.

- **Gender/Sex and Gender identity:** The Youth Offer should deliver programmes designed to address gender-specific issues, such as services for young women and non-binary or transgender youth. Reductions in funding may diminish the ability to offer support for these specific groups, thereby increasing vulnerability and isolation among gender-diverse youth.

- **Disability:** Around 9% of young people in Lewisham report living with a disability. The Youth Offer aims to be inclusive and tailors support to disabled young people, helping them access social activities and support networks. Reduced funding may limit the accessibility and inclusivity of services, exacerbating existing barriers faced by young disabled individuals.

- **Income and Socio-economic status:** Lewisham ranks as one of the most deprived areas in London, with around 30% of children living in poverty. Many young people from low-income families rely heavily on the Youth Offer for free or low-cost support and activities. Cuts to the service could disproportionately impact those from poorer households, as they are less able to access alternative, private fee-paying services.

3. The evidence to support the analysis

The evidence supporting this analysis includes:

- **Demographic data:** Data from the 2021 Census shows that nearly 27% of Lewisham's population is under the age of 19, with a significant proportion coming from global minority backgrounds. Furthermore, around 46% of the borough's population identify from non-white backgrounds, and 9% of young people report a disability.

- **Service usage records:** Data from the Lewisham's commissioned Youth Service indicates that a high percentage of young people are from disadvantaged backgrounds.

- **Consultation feedback:** Past consultations with young people, youth organisations, and youth workers indicate that reductions in funding could lead to the closure of youth clubs, reduced outreach activities, and a loss of targeted programmes for vulnerable groups.
- **Published reports:** National research highlights the negative impact of budget cuts to youth services, particularly in marginalised communities.

4. The analysis

The proposed £300,000 cut to the Council's Youth Service Budget could potentially have disproportionate **negative impacts** on young people in Lewisham, particularly those from protected characteristic groups.

- **Age:** With nearly 27% of Lewisham's population aged 19 or younger, young people are the primary users of the Youth Offer. Reducing the budget may limit their access to safe spaces, mental health support, and personal development opportunities. This could increase social isolation and vulnerability, particularly for those aged 11-16, who are more dependent on structured youth activities and already find the current offer less likely to be meeting their needs. A significant amount of work has been undertaken to develop the Youth Offer to ensure it can meet the needs of those not activity engaged or accessing the Youth Offer.
- **Ethnicity/Race and Religion or belief:** Given the borough's high level of diversity, many young people from marginalised and religious minority backgrounds rely on the Youth Offer for culturally appropriate support. Any reduction in budget may disproportionately affect these groups, reducing their access to services that help them navigate issues such as discrimination, social integration, and educational attainment.
- **Language spoken:** With many young people in Lewisham speaking English as an additional language, reductions to the Youth Offer could limit language-supportive activities and outreach efforts that help non-English speakers engage with services and education, potentially leading to increased marginalisation.
- **Gender/Sex and Gender identity:** Gender-specific programmes, such as those addressing issues faced by young girls and women and LGBTQIA+ youth, may be at risk due to a reduction in any budget. However, for the last few years in Lewisham there have been no council funded programmes focussed on this target group. A diverse Youth Offer is vital in providing safe spaces and support for young people grappling with identity issues or facing gender-based violence and discrimination. The outcome of the youth review may lead to improved outcomes for these groups.
- **Disability:** Young people with disabilities, who already face significant barriers to participation, could see reduced accessibility and fewer specialised services. This could exacerbate feelings of isolation and limit opportunities for social interaction and skill development. This would also put at risk other programmes of work that aim to foster greater inclusivity across the borough and removing barriers to accessing services. It should however be noted that outside of this budget there are other funded

opportunities for disabled young people funded through the Integrated SEND service.

- **Income and Socio-economic status:** *With Lewisham having a higher-than-average child poverty rate, many young people from low-income households are heavily dependent on the free or low-cost offers provided by the Council's Youth Offer. A reduction to these services may disproportionately affect those who lack alternative means to access similar support, potentially leading to higher levels of deprivation and disengagement from education or work opportunities.*

Overall, the potential for marginalisation and intersectionality exists, particularly for those young people who experience multiple disadvantages—such as being from a low-income, global majority background and living with a disability. Reducing the Council's Youth Offer and the resources to develop a more modern, connected, and inclusive Youth Offer may exacerbate existing inequalities and be more likely not to meet the diverse needs of Lewisham's young people. It will therefore be important that the new offer being developed attracts funding from different sources and provides a more joined up approach across the borough, including focussing on groups that have received little or no support in the past.

5. Impact summary

Age: Negative

Ethnicity/Race: Negative

Religion or belief: Negative

Language spoken: Negative

Gender/Sex: None

Gender identity: None

Disability: Negative

Income and Socio-economic status: Negative

Cumulative impact: The combined effects of this decision may exacerbate existing inequalities among Lewisham's young people, particularly those from disadvantaged and marginalised backgrounds. A budget reduction may lead to higher levels of youth disengagement, increased anti-social behaviour, and a loss of safe, inclusive spaces for personal development.

6. Mitigation

To mitigate the negative impacts identified, the following actions are proposed:

Prioritisation of vulnerable groups: *Focus on maintaining services for the most vulnerable young people, such as those with disabilities, from low-income households, or from marginalised backgrounds. Using the needs assessment that has been carried out as part of the Youth Review to target resources where there are needed most, taking an evidenced-based approach. For example, the new youth strategy includes a focus on LGBTQ+ young people who are not currently supported by council funded youth provision. As a result of the new youth offer there will be a greater focus on more vulnerable groups. The proposed saving should not significantly impact on this as a large part of the saving will be covered by back-office functions rather than front line delivery of youth work.*

Collaborate with local community groups and the wider voluntary, community sector: Work with faith groups, community groups, voluntary organisations, and charities to address gaps in service provision and explore joint initiatives to maintain support for young people. Work collaboratively to maximise the use of existing resources to generate income and provide space for youth provision.

Seek external funding: Through a new Youth Alliance apply for grants and external funding to support programmes aimed at the most at-risk groups.

Enhanced outreach efforts: Increase targeted outreach to ensure that young people from underrepresented groups, such as through from some global majority communities and disabled youth, are aware of services and how to access them.

Reshape the existing youth service offer to deliver efficiencies and provide additional targeted and specialist youth work: Redesign the current externally commissioned service to ensure closer alignment with the newly developed framework for a new Strategic Youth Offer. Through a more integrated Youth Alliance it is hoped that there will be opportunities to draw in more external funding into Lewisham.

Closer alignment of the Youth Offer with the Family Hub model: Aligning the Youth Offer with the Family Hub model will increase young people and the families' ability to access a range of needs-led support to address their needs and benefit from the family navigator roles, as well as benefiting from the 'hub and spoke' network of services available to them. Via this approach, the Youth Offer also becomes the integrated within the Family Hub model and provides effective support for children and young people over the age of 8.

Integrate the Youth Offer into the Children and Young People's Emotional Wellbeing and Mental Health early help and prevention offer: By incorporating the Council's Youth Offer into the emotional wellbeing and mental health early help and prevention offer, the Youth Offer will provide more effective targeted support to meet the health and emotional wellbeing needs of young people.

7. Service user journey that this decision or project impacts

A typical service user journey may involve:

- **Accessing services:** Through the Youth Offer that will be developed there should be improved information for young people about the range of opportunities available across the borough. This will not be impacted by the proposed cut.
- **Displacement:** Service users may be referred to alternative services run by community groups or voluntary organisations, though these may not offer the same level of expertise or resources. It is currently considered unlikely that displacement will occur as the redesign of the youth service is unlikely to lead to less provision than currently procured, at least not initially. However, over time, as the service delivery costs increase and if the budget does not grow to meet inflationary costs, this may change.

- **Complaints:** Service users or their families may raise formal complaints through the Council's complaint procedures if they find it difficult to access elements of the Council's Youth Offer and youth services (post redesign).
- **Seeking further information:** Young people and their families may seek additional guidance from youth workers or community organisations about how to access any remaining services or seek support in other areas.

By collaborating with local organisations and continuing outreach efforts, the Youth Service will aim to minimise the disruption to service users, though it is recognised that the reduction in budget may still lead to a tangible decline in service quality and availability.

Signature of Director	Sara Rahman
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ASC01

1 Proposal Overview

Directorate	Communities
Director	Kenny Gregory
GF/ HRA	General Fund
Service area	Supported Housing, Floating Support, Rough Sleeper Services
Cabinet Portfolio	Cllr Paul Bell
Ward/s affected	All wards

Savings Title	Supported Housing, Floating Support	
Description of the saving	<p>The 20 September 2023 Mayor and Cabinet report, Supported Housing all Services Review, describes in full the review process of all LBL Supported Housing services carried out in 2023.</p> <p>As a result of this review one Supported Housing service was closed on April 1st 2024. The majority of the savings realised from this closure have already been allocated to uplifted values of the other Supported Housing Contracts as agreed in the September 2023 Mayor and Cabinet.</p> <p>The overall outcome of the negotiations on provider uplifts means £50,000 per annum can be taken out of the Supported Housing budget for savings. This can be achieved without a closure of a further service or the reduction in contract values already agreed.</p>	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	Y 2024	Y
2025/26		
2026/27		
All Service areas affected	The Supported Housing Pathways provide services which meet the needs of the following services and reduce pressures on those services; Housing, Adult Social Care, Childrens Social Care, SLaM, SEL ICB, Substance Misuse Service, Public Health.	
Legal or Statutory considerations	The saving option has already been realised by a service closure in April 2024.	
Change requirements	<p>The review of all Supported Housing service carried out in 23/24 is described in full in the 20th September 2023 Mayor and Cabinet report, Supported Housing all Services Review.</p> <p>All supported housing contract were reviewed, one service was closed based on a needs analysis. All other supported housing contracts were uplifted to safeguard against current and future provider pressures.</p> <p>The savings available are as a result of this work already carried out. The impact of the closure of the service has meant a reduction in the size of Lewisham's Supported Housing Pathways, which has limited</p>	

	<p>placement options for people with support needs, in turn putting additional pressure on the wider system.</p> <p>Any further service closures would further increase the pressures on the wide system. The financial pressures on providers means any reduction in individual contract values is a nonviable option.</p>
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2 Cost Savings Information			
Service Area budget Gross £k	£50k	Target saving imposed to Directorate £k	<i>See Directorate table</i>
Net Savings Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>			
2024/25 Net £k	<i>£50k</i>	2025/26 Net £k	
2026/27 Net £k		2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	<i>List any other appropriate funding stream/s</i>		
If yes, please describe the impact against each			

3 Risk and Impact	
Risk	Mitigation
<p>The risks and impacts of the closure already undertaken are laid out in the service review.</p> <p>The only viable way to achieve any further savings in Supported Housing is through service closure, cost pressures on providers mean reduction in contract value are not viable, as laid out in the service review.</p> <p>To achieve saving services will need to close. Each service closing will have a large impact on the system depending on the specific pathway.</p>	<p>A needs and impact analysis was run covering all of the supported housing services. While the service closure was highly impactful it was the most viable option.</p>
<p>Supported Housing provides accommodation for people with higher needs who would otherwise need alternative provision which is either more expensive or/and with less control over costs.</p> <p>Particularly affected by these knock-on costs are, Housing with TA costs, SLaM / Adult Social Care with mental health placements, CSC with placements in SIL for Care Leavers and homeless 16 / 17 year olds.</p>	<p>We are working closely with system partners to maintain supported housing which we have for the long term.</p> <p>However if we need to close further services additional costs would be added to other budgets.</p>
What is the likely impact of the proposed changes on:	
Service Users	There is now less supported housing in the borough, particularly for people who's primary support need is substance misuse.
Staff	A staff team of 10 FTE was made redundant by the service closure.
Other Council Services	The service closure was in the single adult pathway, minimising the impact on CSC and SLaM. The supported housing pathways as a whole has reduced include a reduction in the 24 hour support elements. There are less options for other Council Services.

Partners	SLaM and CGL will be effected.
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Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Supported housing has been reviewed and changes made from 1 April 2024 – an additional saving has already been achieved.		Completed
Planning	Supported housing has been reviewed and changes made from 1 April 2024 – an additional saving has already been achieved.		Completed
Implementation	Supported housing has been reviewed and changes made from 1 April 2024 – an additional saving has already been achieved.		Completed
Review	Supported housing has been reviewed and changes made from 1 April 2024 – an additional saving has already been achieved.		Completed

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>Decision taken by Mayor & Cabinet in September 2023</i>	<i>N</i>	<i>N</i>

6 Implications	
Legal	<i>Where there are any specific legal implications, this section to be completed with Legal team input</i>
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>
	Age <i>Neutral</i>
	Disability <i>Neutral</i>
	Ethnicity <i>Neutral</i>
	Gender <i>Neutral</i>
	Gender reassignment <i>Neutral</i>

	Marriage and civil partnerships	<i>Neutral</i>
	Pregnancy and maternity	<i>Neutral</i>
	Religion and belief	<i>Neutral</i>
	Sexual orientation	<i>Neutral</i>
	Socio-economic inequality	<i>Neutral</i>
Is a full EAA required? Y/N	<i>An assessment of impact was carried out when this decision was taken by Mayor and Cabinet in September 2023. That assessment can be viewed online via this link: Supported Housing all Services Review</i>	

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	Neutral
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	Neutral
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	Neutral



ASC02

1 Proposal Overview

Directorate	Adult Social Care & Health Directorate
Director	Kenneth Gregory
GF/ HRA	GF
Service area	Adult Integrated Commissioning
Cabinet Portfolio	Adult Social Care and Health
Ward/s affected	All wards

Savings Title	Integrated Community Equipment Service	
Description of the saving	The Council and NHS commission an Integrated Community Equipment Service with a net spend in 2024/25 of £2.2m. South-East London Integrated Care Board (NHS) contribute 70% to the budget and Adult Social Care 30%. Improvements to the collection and recycling element of the service have been identified – many items of equipment can be returned when no longer required, cleaned and recycled for use and the provider will be required to increase the overall recycling rate within the service, saving on the purchase of new items. The additional saving generated will be £60,000 per annum for Adult Social Care from 2024/25	
Year Saving starts and type	One off N	On-going Y
2024/25	N	Y
2025/26	N	Y
2026/27	N	Y
All Service areas affected	All Clients in receipt of community equipment	
Legal or Statutory considerations	Ensure that the Council's responsibilities under the Care Act are not negatively impacted on	
Change requirements	NA	

2 Cost Savings Information

Service Area budget Gross £k	£720k (30% contribution)	Target saving imposed to Directorate £k	£80k (30% contribution)
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	£60k	2025/26 Net £k	
2026/27 Net £k		2027/28 Net £k	
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other			

If yes, please describe the impact against each	<i>Reduction of in year expenditure</i>
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3 Risk and Impact

Risk	Mitigation
Risk that target is over optimistic	Weekly meetings with the provider to ensure that the savings target is on track

What is the likely impact of the proposed Saving on:

Service Users	No adverse impact as the equipment is only collected when the Client no longer requires it
Staff	NA
Other Council Services	Improve ASC budget pressures
Partners	NA

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	Discuss and agree improvement plan for equipment recycling with provider	Collette Meehan/Kenny Gregory	In progress
Planning	No further planning required.	N/A	N/A
Implementation	Equipment provider to implement improvement plans	Collette Meehan/Kenny Gregory	October 2024 – March 2025 and ongoing
Review	Regular monitoring of provider performance	Collette Meehan/Kenny Gregory	Monthly

5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
NA	N	N
<i>Officer Decision</i>	NA	NA

6 Implications

Legal	NA
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>

	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		No, potential impacts identified are neutral

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
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	The saving will help support ASC in delivering on its Health and Social care responsibilities
Making Lewisham greener	The saving will ensure that more equipment is re-used and thus reduce carbon footprint.
Building safer communities	Neutral
Good governance and operational effectiveness	The proposal will help balance Directorate budgets which in turn enables operational effectiveness



ASC04

1 Proposal Overview

Directorate	Adult Social Care & Health Directorate
Director	Joan Hutton
GF/ HRA	GF
Service area	Adult Social Care
Cabinet Portfolio	Health Well Being and Adult social care
Ward/s affected	All wards

Savings Title	Additional savings from the Care Home Reviews regarding the 1-1 & 2-1 support that is requested by providers at the initial stage of the placement, for people that present with challenging behaviours.	
Description of the saving	These savings are in addition to those already identified for 24/25 Care Home Reviews of 1-1 additional support. Robust reviewing processes are helping to ensure that only support that continues to be needed for individuals is provided.	
Year Saving starts and type	One off N	On-going Y
2024/25		Y
2025/26		NA
2026/27	NA	NA
All Service areas affected	Assessment of care home placements for adults and the external care home providers.	
Legal or Statutory considerations	That council continues to be compliant with responsibilities under the CARE ACT.	
Change requirements	NA	

2 Cost Savings Information

Service Area budget Gross £k	£68,609	Target saving imposed to Directorate £k	£11,600
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>)			
2024/25 Net £k	£600	2025/26 Net £k	Nil
2026/27 Net £k	Nil	2027/28 Net £k	Nil
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other			
If yes, please describe the impact against each	Reduction of in year expenditure and budget pressure		

3 Risk and Impact

Risk		Mitigation
Risk that target is over optimistic original MTFP savings target of £195K has been delivered in year.		Analysis undertaken of 1-1 additional support and success of trial of in year reviews to reduce additional support.
		Care home clinical support team accessed when required to support the providers to manage residence needs safely.
What is the likely impact of the proposed Saving on:		
Service Users	No adverse impact. Care needs of care home residents in receipt of additional 1-1 staffing support will be met in a more effective and less restrictive manner with a personalised care plan to mitigate any risks.	
Staff	NA	
Other Council Services	Improve ASC budget pressures	
Partners	N/A	

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Analysis complete. Started 1/4/24	Mary Farinha	To be completed by end March 25
Planning	Monthly audit of 1-1 support		
Implementation	Reviews planned		
Review	Monitoring in place monthly		

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
NA	N	N
<i>Officer Decision</i>	NA	NA

6 Implications		
Legal	NA	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Neutral – reviews may apply to any adult receiving 1-1 support in a care home.
	Disability	Neutral - This will have an impact on those individuals with a disability. However, the assessment will ensure their needs and health are still met safely. Each review is individual and care and support will still be provided in line with the Care Act.
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral

	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		N

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral. Culture and diversity considered within individual assessments
Tackling the Housing crisis	Neutral. People are placed in Care home settings
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral. Some care homes commissioned are within the borough
Delivering and defending: health, social care & support	The saving will help support ASC in delivering on its Health and Social care responsibilities.
Making Lewisham greener	Neutral
Building safer communities	Neutral Individual assessments consider the safety issues for residents concerned
Good governance and operational effectiveness	The proposal will help balance Directorate budgets and ensure care and support meets individual needs.



ASC05

1 Proposal Overview

Directorate	Adult Social Care & Health Directorate
Director	Joan Hutton
GF/ HRA	GF
Service area	Adult Social Care
Cabinet Portfolio	Health Well Being and Adult social care
Ward/s affected	All wards

Savings Title	Electronic Call monitoring (ECM) savings (Planned vs Actual slack)	
Description of the saving	These are savings from ECM uploads of actuals hour of care provided. So far, following quality control checks ASC is observing some errors and duplications in what is being raised/uploaded which will result in lower than planned spend	
Year Saving starts and type	One off N	On-going Y
2024/25		2024/25
2025/26		NA
2026/27	NA	NA
All Service areas affected	ASC Domiciliary/Homecare packages	
Legal or Statutory considerations	That council's responsibilities under the CARE ACT are not jeopardised	
Change requirements	NA	

2 Cost Savings Information

Service Area budget Gross £k	£68,609	Target saving imposed to Directorate £k	£11,600
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>)			
2024/25 Net £k	£300	2025/26 Net £k	Nil
2026/27 Net £k	Nil	2027/28 Net £k	Nil
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other			
If yes, please describe the impact against each	Reduction of in year expenditure and budget pressure		

3 Risk and Impact	
Risk	Mitigation
Risk that there are genuine cases where actual hours exceed planned and these surpass gains from Errors and duplications found.	There is a robust process of checking and reviewing excesses of actual over planned hours.
What is the likely impact of the proposed Saving on:	
Service Users	No adverse impact.
Staff	NA
Other Council Services	Improve ASC budget pressures
Partners	NA

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	ECM agreed as part of MWAH contract	Tristan Brice	Sept 23
Planning	Monthly meetings with providers to identify and work on any issues from ECM data	Tristan Brice	Sept 23-On-going
Implementation	In place since July 24	Tristan Brice	To be continued
Review			As above

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
NA	N	N
Officer Decision	NA	NA

6 Implications		
Legal	NA	
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>	
	Age	Neutral
	Disability	Neutral
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
Marriage and civil partnerships	Neutral	

	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		No, as potential implications are identified as neutral

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
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	The saving will help support ASC in delivering on its Health and Social care responsibilities
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	The proposal will help balance Directorate budgets which in turn enables operational effectiveness



ASC06

1 Proposal Overview

Directorate	Adult Social Care & Health Directorate
Director	Kenny Gregory
GF/ HRA	GF
Service area	Adult Social Care
Cabinet Portfolio	Health Well Being and Adult social care
Ward/s affected	All wards

Savings Title	Remodelling of Extra Care supported living.	
Description of the saving	This will require work with existing Extra care housing providers to increase the offer of extra care supported living to people with low dementia needs and non- complex older adults with a Learning Disability. Some of these tenancies will come from Conrad Court where the Extra care facilities have been repurposed as general needs housing. The savings will accrue when new tenancies are available.	
Year Saving starts and type	One off N	On-going Y
2024/25		
2025/26		2025/26
2026/27	NA	2026/27
All Service areas affected	ASC LD OA Packages of Care ASC OA Packages of Care	
Legal or Statutory considerations	That council's responsibilities under the CARE ACT are not jeopardised	
Change requirements	NA	

2 Cost Savings Information

Service Area budget Gross £k	£68,609	Target saving imposed to Directorate £k	£11,600
Net Saving Proposed – by year <i>(insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>			
2024/25 Net £k	Nil	2025/26 Net £k	150k
2026/27 Net £k	Nil	2027/28 Net £k	-150k
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other			
If yes, please describe the impact against each	Reduction of in year expenditure and budget pressure		

3 Risk and Impact	
Risk	Mitigation
Risk that this is based on some of the general needs accommodation that becomes available to allow us to expand extra care capacity.	This plan is for 6 extra beds a year across the 4 existing schemes. work with the providers is required to ensure general care accommodation is returned to ASC for extra care use.
What is the likely impact of the proposed Saving on:	
Service Users	<i>No adverse impact. Care needs of this cohort will be met in a more effective and efficient manner</i>
Staff	<i>Net nil as costs from recruitment will be compensated from savings delivered</i>
Other Council Services	<i>Improve ASC budget pressures</i>
Partners	<i>NA</i>

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Discussion with Extra care providers & Housing	Iain Mcdiarmid	September 24
Planning	Identify via assessments of need individuals who would benefit from these tenancies	Mary Farinha	Started September 24, ongoing
Implementation	Achieve 6 places by end of 25	As above	Sept 24-
Review			

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
<i>NA</i>	<i>N</i>	<i>N</i>
<i>Officer Decision</i>	<i>NA</i>	<i>NA</i>

6 Implications	
Legal	<i>NA</i>
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>
	Age Neutral
	Disability Medium (positive) - This proposal would extend the group of people (those assessed as having care and support needs

		under the Care Act) who could be supported in extra care schemes. This would be a positive impact on disabled people in the borough.
	Ethnicity	Neutral
	Gender	Neutral
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		No – we are working with providers to develop proposals as set out on this proforma. Once plans are developed, any equalities impacts will be reviewed.

7 Corporate Strategy

	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	Extra care allows us to meet people's needs in a less restrictive setting. People may release larger properties
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	The saving will help support ASC in delivering on its Health and Social care responsibilities in accordance with statutory requirements.
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	The proposal will help balance Directorate budgets which in turn enables operational effectiveness



ASC09

1 Proposal Overview

Directorate	Adult Social Care & Health Directorate
Director	Catherine Mbema
GF/ HRA	Public Health Grant
Service area	Adult Social Care
Cabinet Portfolio	Health Well Being and Adult social care
Ward/s affected	All wards

Savings Title	One off release of Public Health reserves to support in year ASC overspend in existing funded areas that support prevention and PH Outcomes	
Description of the saving	One off release of Public Health reserves to support in year ASC overspend in existing funded areas that support prevention and PH Outcomes	
Year Saving starts and type	One off Y	On-going N
2024/25	Y £800k	2024/25
2025/26	N £200k	20/25/26
2026/27	NA	If Y, state year it takes effect
All Service areas affected	ASC Packages of Care that support prevention and PH Outcomes	
Legal or Statutory considerations	Must ensure areas are eligible for Public Health grant spend	
Change requirements	NA	

2 Cost Savings Information

Service Area budget Gross £k	£27,500	Target saving imposed to Directorate £k	£11,600
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year (add to guidance note)</i>)			
2024/25 Net £k	£800	2025/26 Net £k	£200
2026/27 Net £k	Nil	2027/28 Net £k	Nil
Do the proposed savings impact on any of the below:			
General Fund	N	HRA	N
DSG	N	Health	Y
Other	Public Health Grant		
If yes, please describe the impact against each	Reserves balance will be impacted and the core grant next year will need to provide for proposed one off saving		

3 Risk and Impact

Risk	Mitigation
Risk that reserve will not be available for any subsequent core PH plans	Ensure Reserve plan is thorough and meets all PH needs so that unspent balance is a genuine short term surplus
Risk that spend will be applied in areas that do not strictly meet PH grant criteria	Ensure that spend is against services that support prevention and PH Outcomes
Risk that future spend/demand increases in PH areas will have less money available	Proposals will be thoroughly reviewed to ensure that they are robust and deliverable
What is the likely impact of the proposed Saving on:	
Service Users	NA
Staff	NA
Other Council Services	Improve ASC budget pressures in short term
Partners	NA

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Agree budget proposal	Catherine Mbema	Sept 2024
Planning	Ensure expenditure is in line with PH Grant conditions	Catherine Mbema	Sept 2024
Implementation			
Review			

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
NA	N	N
<i>Officer Decision</i>	NA	NA

6 Implications	
Legal	NA
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>
Age	Neutral
Disability	Neutral
Ethnicity	Neutral
Gender	Neutral
Gender reassignment	Neutral
Marriage and civil partnerships	Neutral
Pregnancy and maternity	Neutral

	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Neutral
Is a full EAA required? Y/N		No, potential impacts have been identified as neutral

7 Corporate Strategy

	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
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	The saving will help support ASC in delivering on its Health and Social care responsibilities and PH Outcomes
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	The proposal will help balance Directorate budgets which in turn enables operational effectiveness



ASC14

1 Proposal Overview

Directorate	Adult Social Care & Health Directorate
Director	Joan Hutton
GF/ HRA	GF
Service area	Adult Social Care
Cabinet Portfolio	Health Well Being and Adult social care
Ward/s affected	All wards

Savings Title	Additional savings from Progression and Next steps (PANS)	
Description of the saving	These are savings over and above existing Newton Empowering Lewisham Progression and moving-on savings for people with a learning disability. 19 people identified as being able to move to less restrictive provision.	
Year Saving starts and type	One off N	On-going Y
2024/25		
2025/26	N	Y - 2025/26
2026/27	NA	NA
All Service areas affected	ASC Learning disability and Young Adults transitioning to ASC requiring care and support in accordance with statutory responsibilities.	
Legal or Statutory considerations	That council' remains compliant with its statutory responsibilities under the CARE ACT.	
Change requirements	NA	

2 Cost Savings Information

Service Area budget Gross £k	£68,609	Target saving imposed to Directorate £k	£11,600
Net Saving Proposed – by year (<i>insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)</i>)			
2024/25 Net £k	£Nil	2025/26 Net £k	£800
2026/27 Net £k	Nil	2027/28 Net £k	Nil
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other			
If yes, please describe the impact against each	Reduction of in year expenditure and budget pressure		

3 Risk and Impact

Risk		Mitigation
That less restrictive, in borough accessible supported housing is not available		Partnership work between joint commissioning, housing and LD assessment team to undertake analysis of housing needs and to plan how these can be met.
Housing identified but requires repairs and to be made accessible		DFG grant to be utilised
What is the likely impact of the proposed Saving on:		
Service Users	No adverse impact. Care and support needs are assessed on an individual basis in accordance with statutory guidance. The ambition is to move people from out of borough residential and supported living to support people within the borough where possible with less restrictive offers of support that are more cost effective.	
Staff	Net nil as costs from recruitment will be compensated from savings delivered	
Other Council Services	Improve ASC budget pressures	
Partners	NA	

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Assessment team in place	Hazel Ashworth	1/4/24
Planning	Work with joint commissioning, housing & providers	Hazel Ashworth, Colette Meehan,	September 24
Implementation	Matching needs with availability of property and support	As above	Sept- March 26
Review			

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
NA	N	N
<i>Officer Decision</i>	NA	NA

6 Implications	
Legal	NA
Equalities	<i>Implications for service users against each protected characteristic High, Medium, Low, Neutral. Please provide a response even where the response is Neutral.</i>
Age	Low (positive)
Disability	High – but positive for people who use the service
Ethnicity	Low (positive)

	Gender	Low (positive)
	Gender reassignment	Neutral
	Marriage and civil partnerships	Neutral
	Pregnancy and maternity	Neutral
	Religion and belief	Neutral
	Sexual orientation	Neutral
	Socio-economic inequality	Low (positive)
Is a full EAA required? Y/N		No – the expected impact of this proposal is neutral or positive for service users.

7 Corporate Strategy	
	<i>How does the proposal align with the Council's Corporate Strategy? Please provide a response even where the response is Neutral.</i>
Open Lewisham	Neutral
Tackling the Housing crisis	More people will remain in the borough in suitable accommodation with their own tenancies.
Giving children and young people the best start in life	Neutral
Building an inclusive local economy	Neutral
Delivering and defending: health, social care & support	The saving will help support ASC in delivering on its Health and Social care responsibilities
Making Lewisham greener	Neutral
Building safer communities	Neutral
Good governance and operational effectiveness	The proposal will help balance Directorate budgets which in turn enables operational effectiveness



P02

1 Proposal Overview

Directorate	Place / Community Services
Director	James Lee
GF/ HRA	GF
Service area	Savings from the Library and Information Service – Increase to the externally funded Adult Learning Lewisham budget
Cabinet Portfolio	Cllr Edison Huynh and Cllr Kim Powell
Ward/s affected	All wards

Savings Title	Centralisation of back-office functions for Adult Learning Lewisham and the Library and Information Service	
Description of the saving	<p>Restructure the Library and Information service and Adult Learning Lewisham to centralise back-office functions such as Admin and ICT/MIS supported with Adult Learning Lewisham to be funded by the external grant from the GLA (Adult Skills Core Budget).</p> <p>This restructure would create posts within the Adult Learning Lewisham which centralise support for Libraries reducing those salaries from the council's general fund budget by £211,472 and increase the costs to ALL's budget by £135,889:</p> <p>This would mean that the general fund subsidy to Adult Learning Lewisham for the annual increase to salaries would need to be safeguarded, as not to destabilise the financial sustainability of the service (Adult Learning Lewisham). This is due to the grant allocation not increasing year on year to cover the annual increase to staffing salaries.</p> <p>The savings to the general fund would be reduced in year 1 due to the potential redundancy payments for staff if they are not successfully recruited to the new roles within the Adult Learning Lewisham structure. It is estimated that this could total £100,000.</p>	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	0	0
2025/26	0	£100,00 (GF)
2026/27	0	£111,472 (GF)
All Service areas affected	<p>Adult Learning Lewisham's staffing budget would increase by £135,889. There is scope within the service's externally funded budget to cover the increase in staffing costs. The general fund subsidy for ALL's annual staffing salary increase would need to be safeguarded to ensure the financial stability of the service is not affected. This is due to the grant allocation not increasing year on year to cover the annual increase to staffing salaries.</p> <p>The collaboration with service areas across the council would not be affected by this change</p>	
Legal or Statutory considerations	The Library and Information Service discharges the statutory duty put on the local authority to provide residents with a comprehensive and efficient library service (1964 Libraries Act).	

	<p>The local authority maintains and makes available their records and deposited collections and are obliged to continue collecting, preserving, and providing reasonable access to the public.</p> <p>Our archives hold certain classes of records which have specific responsibilities of care and access. These include public records, diocesan records, manorial documents, tithe records, acquired via Acceptance in Lieu scheme.</p> <p>These records have specific protection and standards attached to them. In each case, decisions affecting record keeping cannot be made without due consultation with the relevant authorities including The National Archives. An authority cannot simply absolve itself of responsibility for these records. Information legislation</p> <p>The main legislation relevant to our archives includes:</p> <ul style="list-style-type: none"> • Freedom of Information Act 2000(FOIA) • Data Protection Act 2018 and the General Data Protection Regulation (GDPR) • Environmental Information Regulations (2004) • Public Records Act, 1958 • Local Government Act, 1962 • Local Government Act, 1972 <p>The Local Government (Access to Information) Act, 1985</p> <p>Although Adult Learning Lewisham is not a statutory service the GLA Adult Skills Core Budget grant is ringfenced for the delivery of Adult Learning provision. The sharing of back-office functions to support both ALL and Libraries would be possible due to the general fund core subsidy of staffing salaries uplift. Bringing back-office services closer together enables greater collaboration with the common strategic objective for both service areas in the delivery of lifelong learning.</p>
Change requirements	<p>This proposal would just see the centralisation of back-office support functions for Adult Learning Lewisham and the Library and Information Service. There will be no change to the delivery and reach of both service areas.</p> <p>A formal restructure process will be required with staff consultation. There are potential redundancies for the effected posts.</p>

2 Cost Savings Information			
Service Area budget Gross £k	ALL = £4,235,936 Libraries = £3,287,008	Target saving imposed to Directorate £k	<i>See Directorate table</i>
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k	0	2025/26 Net £k	£100,000
2026/27 Net £k	£111,472	2027/28 Net £k	0
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	N
Other	Adult Learning Lewisham's - GLA Adult Skills Core Budget Grant		

If yes, please describe the impact against each	Adult Learning Lewisham's staffing budget would increase by £135,889. There is scope within the service's externally funded budget to cover the increase in staffing costs. The general fund subsidy for ALL's annual staffing salary increase would need to be safeguarded to ensure the financial stability of the service is not affected. This is due to the grant allocation not increasing year on year to cover the annual increase to staffing salaries.
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3 Risk and Impact

Risk	Mitigation
Destabilisation of Adult Learning Lewisham's budget	The general fund subsidy for ALL's annual staffing salary increase would need to be safeguarded to ensure the financial stability of the service is not affected. This is due to the grant allocation not increasing year on year to cover the annual increase to staffing salaries.
Loss in historical expertise and knowledge of library service systems and processes	Some staff will be retained and shifted into the ALL structure. Enough management staff will be retained within the Library and Information service to ensure a smooth transition and handover of processes and systems. A comprehensive handover would be developed and implemented to reduce the risk of the potential loss of expertise and knowledge
<i>Add as required</i>	

What is the likely impact of the proposed Saving on:

Service Users	No impact and no requirement for public consultation
Staff	This does mean a service restructure resulting in changes and deletion to posts. It is anticipated that some staff will be made redundant.
Other Council Services	Adult Learning Lewisham's staffing budget would increase by £135,889. There is scope within the service's externally funded budget to cover the increase in staffing costs. The general fund subsidy for ALL's annual staffing salary increase would need to be safeguarded to ensure the financial stability of the service is not affected. This is due to the grant allocation not increasing year on year to cover the annual increase to staffing salaries. The collaboration with service areas across the council would not be affected by this change
Partners	No impact on partners as all partnerships will be maintained and strengthened as part of business as usual delivery

Sections 4 – 7 to be fully complete by 11 September 2024

4 Delivery Plan

Milestones	Key Steps	Lead Officer	Timescales
Initiation	Review current service model	Head of Service	13 th October 2024

Planning	Work with HR to plan the restructure timeline and consultation in line with Council's Management of Change policy	Head of Service	27 th October 2024
Implementation	Launch consultation period with staff in line with Management of Change Policy	Head of Service	11 th November 2024 • Feb 2025
Review			

5 Decision Route		
Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
Not a key decision	No public/formal consultation required	<i>Yes, as would require a restructure</i>
Officer decision	N/A	Staff members from the Library and Information Service and Adult Learning Lewisham

6 Implications	
Legal	Legal/HR support required for the restructure process
Equalities	No impact on service users, these are back office functions
Age	<i>Impact is neutral as some staff may be transferred to roles in Adult Learning Lewisham</i>
Disability	<i>Neutral</i>
Ethnicity	<i>Impact is neutral as some staff may be transferred to roles in Adult Learning Lewisham</i>
Gender	<i>Impact is neutral as some staff may be transferred to roles in Adult Learning Lewisham</i>
Gender reassignment	<i>Neutral</i>
Marriage and civil partnerships	<i>Neutral</i>
Pregnancy and maternity	<i>Neutral</i>
Religion and belief	<i>Neutral</i>
Sexual orientation	<i>Neutral</i>
Socio-economic inequality	<i>Neutral</i>
Is a full EAA required? Y/N	<i>No, as there is no change to service delivery</i>

7 Corporate Strategy	

Open Lewisham	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Tackling the Housing crisis	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Giving children and young people the best start in life	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Building an inclusive local economy	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Delivering and defending: health, social care & support	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Making Lewisham greener	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Building safer communities	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery
Good governance and operational effectiveness	Both Adult Learning Lewisham and the Library and Information service will continue to deliver against this Corporate Strategy priority as there would be no impact on either service delivery



P05

1 Proposal Overview

Directorate	Place
Director	James Lee
GF/ HRA	GF
Service area	Community Services – Culture and Community Development
Cabinet Portfolio	Cllr. Edison Huynh
Ward/s affected	All Wards

Savings Title	Reduction to the Main Grants Programme
Description of the saving	<p>The Main Grants Programme funds the Lewisham voluntary and community sector (VCS). The current cycle runs to the end of March 2026, and was let under three criteria:</p> <ul style="list-style-type: none"> • An economically sound future • A healthy and well future • A future we all have a part in <p>The Programme is funded to the value of £1,836,308 from the General Fund (GF), with additional funding of £623,000 from the Better Care Fund (BCF) and Improved Better Care Fund (iBCF). The total value of the programme is £2,459,308.</p> <p>An already agreed cut of £130,000 will be delivered from the programme from 1st April 2025. This was a cut of 7% of the GF contribution to Main Grants and 5% of the overall value of the programme. The value of the remaining funds are £1,706,308 from the GF and £623,000 from BCF/iBCF, a total of £2,329,308</p> <p>The proposal is a further reduction of £217,000 made up of £103,000 from the GF and £114,000 from the iBCF. This reduction would be applied to the Main Grants Programme when it is due to be relet from 1 April 2026. This reduces the GF contribution to the Main Grants Programme to £1,603,308 and reduces the overall value of the programme to £2,112,308.</p> <p>Impact of the savings</p> <p>The Main Grants Programme has seen significant reductions during each cycle over the last 10 years. Local and national research undertaken by Lewisham Local and by NCVO show that the VCS has been significantly impacted by austerity, the cost of living crisis and LA cuts.</p> <p>In Lewisham, we have already seen the closure of long-established organisations such as Voluntary Action Lewisham and Voluntary Services Lewisham (a key COVID partner) and others are in financial difficulties including Lewisham Pensioners' Forum. The Year 1 VCS Impact Report highlighted the challenges that many organisations are facing with lack of core funding. It is likely that the cumulative effect of the cuts over time will be the closure of smaller, long-established organisations.</p> <p>The Main Grants Programme has focused its funding on organisations and activities that support the most vulnerable and communities with</p>

	<p>protected characteristics, as evidenced by the equalities impact assessment undertaken at the time of Main Grant allocations. The impact will be that these communities will have reduced services and support as a result.</p> <p>As the saving will be delivered as a reletting of the overall programme it is difficult to accurately assess where the cut will fall as this will depend on the application process and the quality of the bids. Presently the larger grants fund Advice Services, Community Fundraisers, Social Prescribing Services and Infrastructure support for the sector across the borough.</p> <p>The re-letting of Main Grants is always preceded by consultation with the sector, during which we will be inviting feedback and responses on the new criteria, but also how we can support the sector more in the context of further cuts. The consultation will inform how we support the sector going forward, whether this is through more capacity building support, opportunities for networking and collaboration, or fundraising support.</p>	
Year Saving starts and type	One off Y/N	On-going Y/N
2024/25	N	N
2025/26	N	N
2026/27	N	£217,000
All Service areas affected	Adult and Children's Social Care, Benefits, Public Health and Integrated Commissioning. The Main Grants Programme funds a range of services that complement services provided in these service areas and provide preventative services that reduce demand in these service areas.	
Legal or Statutory considerations	N/A	
Change requirements	N/A	

2 Cost Savings Information			
Service Area budget Gross £k		Target saving imposed to Directorate £k	<i>See Directorate table</i>
Net Saving Proposed – by year (insert the net amount to be saved (after any implementation costs) in the relevant year and to note that on-going savings are cumulative and recur each year) (add to guidance note)			
2024/25 Net £k	0	2025/26 Net £k	0
2026/27 Net £k	£217,000	2027/28 Net £k	ongoing
Do the proposed savings impact on any of the below:			
General Fund	Y	HRA	N
DSG	N	Health	Y
Other	The cut is reliant on the ongoing Better Care Fund Contribution of £509,000		
If yes, please describe the impact against each	£103,000 of the savings are from the GF and £214,000 from the Better Care Fund		

3 Risk and Impact	
Risk	Mitigation

Long-established or smaller organisations may have to close	The community fundraisers can support those organisations who are struggling to fundraise; however, there is a significant time needed to successfully fundraise for core funds
Less capacity for VCS to work in partnership and offer added value	It is possible to support the sector through increased networking and enabling more collaboration as a key part of the team's work. Community centres and more affordable spaces are also a way to support the sector in different ways.
What is the likely impact of the proposed Saving on:	
Service Users	Service users of those orgs whose funding is cut will have access to fewer services; in many cases these will be vulnerable adults or those impacted by the cost of living crisis.
Staff	Staffing cuts to our VCS partners are likely as a result of this saving but it is difficult at this stage to estimate what the impact will be.
Other Council Services	As stated above, much of the Main Grants Programme delivers preventative support to adults and older people. The likely impact will be an increase in demand for Adult Social Care and in some cases Children's Social Care, where our services fund sports and cultural activities for CYP.
Partners	This will directly impact our VCS partners and possibly have a significant impact on our smaller VCS.

4 Delivery Plan			
Milestones	Key Steps	Lead Officer	Timescales
Initiation	Communication of key decision to internal stakeholder	Head of Service	October 2024
Planning	Workshop with key internal stakeholders on priorities for new grant programme Consultation paper on new priorities to Scrutiny and M&C Consultation with VCS Final priorities post-consultation to M&C	Sakthi Suriyaprakasam	November 2024 Dec 2024 March – April 2025 June 2025
Implementation	Main Grants Programme Launch Deadline for bids Recommended allocations to Scrutiny Recommendations to M&C Grants awarded with reduced funding		June 2025 September 2025 Dec 25/Jan 26 February 2026 April 2026

Review	Monitoring of MG Programme First Year Impact Report		Quarterly from July 2026 September 2027
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5 Decision Route

Key Decision Y/N	Public Consultation Y/N	Staff Consultation Y/N
Y	Y – a formal consultation is usually undertaken to agree the priorities for the new grants round	N
Members usually agree the reletting of the programme overall but this level of budget reduction would be delegated.	VCS orgs, service users, general public.	N/A

6 Implications

Legal	N/A
Equalities	<p>Over several cycles of cuts to the programme, the focus of our funding has moved to primarily to organisations supporting communities with protected characteristics and vulnerable groups, particularly age, disability, ethnicity, gender reassignment, sexual orientation and socio-economic inequality.</p> <p>Therefore any cuts to the programme will have a an impact on these groups. However, because the programme will be let for the next 3-year cycle with new priorities when the cut is implemented, and funding allocations will only be agreed at that time, it is difficult to predict the exact impact on particular communities.</p> <p>Additionally, consultation is undertaken with the VCS prior to agreement on new priorities. The consultation sets out proposed cuts and the new priorities. The responses from the VCS to this consultation provides important information about the impact on equalities, but can only be assessed after the consultation is undertaken – as such all the below are marked as medium whereas in reality the direct impact will different depending on the priorities decided on and the quality of the various funding bids received.</p>
Age	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
Disability	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
Ethnicity	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
Gender	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
Gender reassignment	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded

	Marriage and civil partnerships	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
	Pregnancy and maternity	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
	Religion and belief	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
	Sexual orientation	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
	Socio-economic inequality	Unknown at this stage, EIA to be undertaken when the priorities for the grants programme have been set; and updated when grants are awarded
Is a full EAA required? Y		<p>An EIA screening will be undertaken in setting the priorities for the grants programme. It will be updated and submitted as part of the Main Grants recommendations to Mayor & Cabinet prior to approval of grants allocations.</p> <p>The reason an EAA is completed at the end rather than the beginning of the process is that we genuinely cannot assess the impact until the end of the process as until that point we do not know where the funding will be allocated.</p> <p>There are two ways in which this manifests:</p> <ul style="list-style-type: none"> • We don't know what the priorities for the new programme will be so there may be a conscious decision taken to focus more on, for example, older people – this would naturally improve the picture for that group and worsen it for others but would not be as a result of the cut – other than we would have less money to spend on any of it. • The quality of the applications received – even if we decided to keep the criteria the same the impact will be determined by the application process i.e. we could receive no fundable bids for older people's project which means that there would be a disproportionate impact on that group. <p>It is for these reasons that we can only ever complete a full EAA at the end of the process – at the moment the most that we can do is say that there will be less to spend and we tend to target vulnerable groups so we can be sure there will be an impact but exactly where it will fall is TBC.</p>

7 Corporate Strategy	
Open Lewisham	Negative – the Main Grants Programme is our key mechanism for partnership and engagement with the VCS. Investing in the sector through Main Grants and continuing to find new ways to collaborate

	with the VCS are key manifesto pledges under Open Lewisham. There are also a number of pledges in relation to the legacy of the borough of culture and continued work with the culture sector; several organisations from the arts and culture sector are also funded by the Main Grants Programme. The Main Grants Programme also funds services to support refugees and sanctuary seekers in keeping with our commitment as a borough of Sanctuary. Therefore cuts to the programme will have an overall negative impact on this priority.
Tackling the Housing crisis	
Giving children and young people the best start in life	Negative – while the main focus of the grant programme is on adults, we fund a number of sports and arts organisations that work specifically with children and young people. These organisations are not funded through other council departments and tend to be smaller but long-standing organisations in the borough. The potential impact of reduced or loss of funding to these organisations will mean a reduction in support for children and young people.
Building an inclusive local economy	
Delivering and defending: health, social care & support	Negative – the main focus of the programme is adults and as is evidenced by the allocation of £623k from the Better Care Fund, the delivery of health and well-being outcomes are also a significant focus of the programme. The Main Grants Programme funds the open door for social prescribing, which signposts adults to the range of health and well-being activities that keep them well and active in the community.
Making Lewisham greener	
Building safer communities	
Good governance and operational effectiveness	