

# APPENDIX 1

## Navigation Sheet

Ref	Title	Proposal	2021/22	2022/23	2023/24	Total	Full Report / Key Decision Req'd?	Public Consultation Required?	Staff Consultation Required?	Committee
A-01	Staff productivity - arising from new ways of working (including learning from the Covid 19 pandemic), better collaboration and a return on IT investment	In previous financial years there has been an assumption of an overall growth for all salary budgets in line with the expected inflation increase. During the Covid pandemic staff have had to work in very different ways with a reduction in travel time, use of office bases and improvements in the infrastructure to support remote and mobile working. These changes have improved the opportunities for staffing costs to reduce, with the greatest reductions being in office based teams. The savings figure derives from an assumption that across all staffing budgets there will be no inflation increase in the budget and also a small reduction in some areas. This saving will be applied differently to different budgets depending on the overall staffing cost and the balance of how staff work. Managers would need to implement a range of actions to achieve this saving and guidance will be provided on the actions they should consider when reducing costs. This is a measure commonly used by Councils to capture efficiencies across a large workforce.	3,000	3,000	0	6,000	N	N	N	PAC/ SSCSC
A-02	Hybrid roles - enforcement	Current enforcement activities across the Council and its partners cover a wide range of services and functions that impact directly and indirectly on our residents and our communities. At present there is no common approach to this. It is proposed that a cross cutting review of all Council enforcement activities be undertaken to deliver more customer-focussed, consistent, efficient, integrated and effective enforcement services. This will deliver a target operating model based on intelligence, evidenced demand and priorities and allow effective deployment of resource to deliver improved outcomes for the community. Given the scale and breadth of the review no savings are currently anticipated in Year 1.	0	50	50	100	Y	Y	Y	SSCSC

A-03	Corporate Transport arrangements	The Council currently funds pool cars for a number of different service areas, it pays for over 250,000 miles of travel expenses and also for staff claims for public transport. Some other Councils have developed a partnership with a car club rather than purchasing or leasing cars directly and a small number of Councils have started to explore a partnership with a bike share scheme. Some of these bike share schemes are also rolling out the use of electric bicycles which provide further opportunities for staff. While not all journeys could be replaced by a car and bike sharing scheme it is estimated that a significant percentage can be. The cost of joining such a scheme will offset some of the savings but in addition there are cashable savings that are achievable. Such schemes also provide an opportunity for the Council to further reduce its carbon footprint.	100	150	50	300	N	N	N	SDSC
A-04	Process automation in Revs and Bens	Council Tax and Benefits – the Council has two different control teams which are largely managing the same systems. The proposal would be to create a single generic unit providing support to both services which would lead to efficiency savings of £60k. In addition the team are exploring options with the current software provider to award new awards of CTR without the need for input from an officer or the need for clients to submit a claim form or evidence. This would be done for all new universal claimants initially and would result in their automatically receiving a full CTR award based on their income/information we receive regarding their claiming universal credit.	60	100	0	160	N	Y	Y	PAC
A-05	Revs and Bens - additional process automation	The Revenues and Benefits service has updated its on line forms in preparation for the implementation of automated processing of new claims and changes for Housing Benefit and for Council Tax discounts, moves and direct debit set up. This proposal is to implement new automated processes within the Revenues areas, specifically moves, single-person discounts and direct debits.	400	0	0	400	N	N	Y	PAC
A-06	Revs and Bens - Generic roles	This proposal provides the opportunity to merge the teams in Benefits and in Council Tax in order for there to be a single generic service such that all administration is done in one place. This proposal would also support the Council in recovering debt.	0	400	0	400	N	N	Y	PAC
A-07	Housing - Productivity gains	This proposal brings forward efficiency savings that have resulted from the introduction of the new IT systems. The Assure system provides a self-service portal for landlords to submit and track their applications which has reduced the workload on the coordinators. This has led to a reduction in staffing needs and in	202	0	0	202	N	N	N	HSC

		particular a reduction in the reliance on agency staff.								
A-08	Reduction in paper usage	During the Covid 19 pandemic there has been a very significant reduction in printing and paper costs. In the future staff are more likely to be working from home for at least part of the week and with the roll out of mobile devices, less likely to need documents printed. The saving for future years assumes that some of the current savings will continue in the future.	35	0	0	34.5	N	N	N	PAC
B-02	Strategic recharging	Improve partner contributions to the placement costs for children in care, including health, housing and education.	600	600	0	1200	N	N	N	CYP
B-04	Smoking cessation service	South East London Clinical Commissioning Group will fund the stop smoking service medication costs recognising the benefit of an early intervention measure to prevent longer term pressures for acute hospital services.	221	0	0	221	N	N	N	HCSC
B-05	Recharge OT and housing officer costs to the Disabled Facilities Grant	Charge to the DFG grant the appropriate costs of the Adult Social Care staffing who support the DFG and housing services to provide suitable adaptations and accessible accommodation to the residents of Lewisham.	425	0	0	425	Y	N	N	HCSC
B-06	Cuts to the main grants programme	Review of the main grants programme to respond to the needs of Lewisham residents and develop a strategic voluntary sector offer that enables resources to follow demand for services. Builds upon the Community Connections Lewisham model that now provides a single point of contact for residents to access a wide range of voluntary and community services. A cut of £800k is a 1/3 reduction in the programme.	0	800	0	800	Y	Y	N	SSCS C
B-07	Review of Council run events	Pausing the annual Blackheath fireworks display until at least 2023 and seek efficiencies in the delivery of the Civic events programme through working in partnership with other organisations to attract match funding where possible. In 2023, further review of the remaining events to drive additional cuts if needed.	70	30	0	100	N	N	N	SSCS C
B-08	Review the Power of Attorney service	Stop or charge for managing finances for residents the Council has power of attorney over. Also considering working with national charities that provide this service for the residents. The Council manages over £5m (tbc) of funds for c80 residents.	160	0	0	160	N	N	N	SSCS C
B-09	Reduction in the discretionary award of concessionary fares	Proposal to cease providing the discretionary award of concessionary fares from April 2021. The proforma clearly explains the approach and who is impacted and why, as to be clear that this is not a cost shunt for the most vulnerable. There are also phasing options to bring this in in stages.	300	0	0	300	N	N	N	HCSC

B-10	Reduction in local assemblies service	Change in service delivery model and associated budgets in light of the Democracy Review, embedding the work as part of the Community Development Team. Proposal also cuts Councillor's discretionary fund of £2500 per ward that totals approximately £45k. There will be some mitigation to work up alternative forum to facilitate community engagement where opinion formers can be included, possible virtual solutions linked with the Digital Strategy.	45	178	0	223	Y	Y	Y	SSCSC
C-01	Redesign of the CYP Joint Commissioning service.	Redesign of management structure in CYP Joint Commissioning. Seeks to reduce overall management + with the termination of the Core Assets plan and potentially other contracts either ending or being brought in-house overall capacity across the service can be reduced. Savings this year reduced by likely redundancy costs.	140	0	0	140	N	N	Y	CYP
C-02	Adult Learning and Day Opportunities	Through better integration between ALL and ASC we develop the offer to provide create targeted learning support for those with learning disabilities to improve outcomes, reduce cost of service provision from adult social care budget. Similar idea for family support offer – to be provided in conjunction with children's centres and current CYP offer.	50	100	0	150	Y	Y	N	HCSC/ CYP
C-03	Reduction in the use of agency social workers.	In line with our clear corporate commitment to reduce agency staff and replace with permanent employees, building on the success to date. Currently CYP have about 70% of permanent staff, but following recent recruitment this figure is already increasing. Anticipate that for the next financial year 90% of our social workers will be permanent. This activity in the longer term is less likely to generate a saving and more likely to help avoid an overspend on staffing costs.	215	215	0	430	N	N	N	CYP
C-05	Housing needs and procurement service review	A review of the housing needs and procurement services has been taking place following the move from a through the door service to a remote service.	127	0	0	127	N	N	N	HSC
C-07	Review Short breaks provision.	There was an underspend on this budget last year so it is assumed that this will generate a saving this year. A future small saving is assumed following a review of short break arrangements as the current cost base for some of the provision is very high	65	50	50	165	N	N	N	CYP
C-08	IT - mobile telephony review	Changes to mobile telephony. Reviewing use of Iphone's vs android, reduction in SIM provision and use of 8x8 for remote working.	80	10	10	100	N	N	N	PAC
D-01	Generating greater value from Lewisham's asset base	Not service cut – to provide a viable route to securing a sustainable income stream. The proposal is to secure a further commercial income/rental stream through the development of around 250/300 housing units for market rent through	0	0	500	500	Y	Y	N	PAC

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D-02	Business Rates Revaluation for the estate	Corporate Estate Business Rate Revaluation approximately 80 sites likely to generate some savings. A profile of the likely savings over the next 3 years is provided below. This is estimated at £100k over the period.	40	40	20	100	N	N	N	PAC	
D-03	Facilities management general cost reduction	Since the impact of Covid 19 the Council has used less of its operational estate. Work is in progress to maintain some of the Covid working arrangements. It is estimated a saving can be made based on these changes of £50k as there will be less estate to clean, maintain and keep secure.	50	0	0	50	N	N	N	PAC	
D-04	Operational estate - security	To remove the security guard from the Holbeach car park (cost c.£76k pa) and use the CCTV now installed to monitor and enforce. To also remove the Civic Suite guard at night and weekends (£26k), both of these services are delivered by the Council's security contractor CIS.	100	0	0	100	N	N	N	PAC	
D-05	Operational estate - mothballing premises	Savings on mothballed assets. A review is in progress - savings on the cost of running the operational estate - potential savings is estimated at £150k over the next 3 years.	0	50	0	50	N	N	N	PAC	
D-06	Catford Campus - Estate Consolidation	The Catford office estate is made up of six buildings. As part of a wider Asset Review officers have been reviewing possibilities for office consolidation in order to realise savings or generate income. This builds on work already undertaken over previous years to rationalise the estate	674	11	12	697	N	N	N	PAC	
D-07	Meanwhile use - TA	A high level assessment of the units suggests that together they could provide 15 units of temporary accommodation at £7k per unit per year. This is likely to generate savings in the region of £100k per year over the next 3 years.	25	25	25	75	Y	Y	N	PAC	
D-08	Miscellaneous - income generation	Income Generation - potential use of a number of the Councils assets for income generation purposes through hire for example as film sets/locations – initially £25k pa – with review based on uptake.	0	25	0	25	N	N	N	PAC	

E-01	Improved Debt collection	<p>1) Review the overall levels of aged debt with individual services and develop an action plan to reduce this over to result in a once off improvement in the bad debt provision of the Council. 2) Work with all service areas to develop policies and protocols to proactively engage with debtors and ensure that the approach to debt collection is tailored to the nature of the debt raised and increases debt collection in a sustainable way. This will ensure that a permanent reduction in the Council's bad debt provision</p> <p>3) To use the information coming from the debtors team to ensure that the Council minimises poor debt (i.e. selling discretionary services to repeat non payers) and focuses resource on those services which have high levels of debt payment. Ensure that a threshold is determined and set to ensure that the cost of chasing the debt is always equivalent or lower to the cost of the debt itself.</p>	250	250	0	500	N	N	N	PAC
E-02	Income from building control	To increase the promotion of Building Control following planning permission being granted to improve the market share of Building Control and thereby increase income.	15	15	20	50	N	N	N	PAC/S DSC
E-03	Review discretionary sales, fees and charges and increase to the point of full cost recovery.	<p>Council fees and charges deliver approx. £15m of income each year, including discretionary and statutory fees and charges. Assuming the discretionary element to be ~£5m / annum (excl. parking), and considering the pressures placed by the Covid-19 recession, it is assumed that a net increase of circa 3% is realistic and sustainable (and above inflation) and generates an equivalent increase of £150k per annum. This would include all Council discretionary sales fees and charges, and exclude the following:</p> <ul style="list-style-type: none"> <li>- All statutory fees and charges (set by government);</li> <li>- Recharges to partners (where covered separately);</li> <li>- Commercial income (covered separately);</li> <li>- Parking income (covered separately £1.5m);</li> <li>- Schools SLA income (covered separately £100k);</li> <li>- Bereavement income (covered separately £250k);</li> <li>- Planning (subject to new legislation).</li> </ul> <p>Those discretionary sales, fees and charges remaining would be subject to full cost modelling with resultant price increases to ensure full cost recovery.</p>	150	0	0	150	Y	N	N	PAC

E-04	Introduce charging for certain elements of self-funded care packages	The Care Act allows councils to make an annual charge to services users who have been financially assessed as Self Funder in line with the Care Act and Fairer charging framework for the brokering and overseeing the quality of these services as part of the contract monitoring arrangement that are in place. Similarly the Council is proposing to introduce charging for the use of transport services to those services users who are self-funding, in line with the Care Act.	82	0	0	82	Y	N	N	HCSC
E-05	Traded services with schools	The overall package of services traded with schools is worth circa £2m. This proposal seeks to look at options across the complete suite of services to ascertain the possibility of securing additional sustainable income of £50k from 2021/22 onwards.	50	50	0	100	N	N	N	CYP
E-06	Reduce care leaver costs	The saving is based on ensuring that the UASC grant for CSC care leaver costs is fully claimed for.	200	100	0	300	Y	N	N	CYP
E-07	Housing – Increased rent for Private Sector Lease (PSL) and Private Managed Accommodation (PMA)	This proposal is to increase rents for our PMA and PSL rents to be in line with London Housing Allowance (LHA).	300	375	0	675	Y	N	N	HSC
E-08	Contract Efficiencies – inflation management	If all new contracts brought forward are let on the basis of not including indexation, and the procurement framework and policies are adapted to support this, then its anticipated that £500k can be cut through the removal of £500k from the non-salary inflation with a review of those services most able to deliver against this and tracked through the procurement cycle.	500	0	0	500	N	N	N	PAC
E-09	Realising further benefits from the Oracle Cloud Solution and exploiting its functionality as a fully integrated enterprise resource planning solution.	The organisation of the HR (corporate and school) and Payroll (including the payroll administrative support function) are fragmented with expertise concentrated within small groups and in some instances an individual. A reconfiguration of this function in addition to full exploitation of the solutions function is expected to realise some cashable benefits over the course of the next year and beyond.	100	100	0	200	N	N	N	PAC
E-10	Increase funeral charges	This proposal is to increase fees and charges to increase income to ensure that the service is delivered on budget rather than provide a direct cut to the service budget.	250	0	0	250	N	N	N	PAC (although potentially SSCSC – equalities)

F-01	Adult Social Care Demand management	Improved management of demand and productivity. Promoting and sustaining independence and making sure longer term support reflects a strength based approach to meeting assessed needs. Key to demand will be thresholds and risk mitigations (i.e. strength of early help or enablement services)	3,000	0	0	3000	?	?	?	HCSC
F-02	Children Social Care Demand management	With tighter and better demand management now in place fewer children are being taken into care. As a result current levels of spend should not be sustained. There will be a natural period over the next five to seven years when the current children in care work through the system before moving out of the Council's cost base. This is estimated, with detailed costing work ongoing, to be up to £1m per year. Initially starting at £0.5m for the first two years rising to £1m for three years and then falling back as the cohort leaves care and these care packages in terms of numbers are not replaced. The sustainability of this cut is dependent on the related work in early help services being delivered.	500	500	1,000	2000	?	?	?	CYP
F-03	Children Service reconfiguration - fostering	More local rather than agency fostering – service configuration	0	250	250	500	N	N	N	CYP
F-04	Special Guardianship Order payments	Amend Special Guardianship Order (SGO) payments to align with fostering as hold fewer care obligations and helps children move on – 20 cases, one SW £60k	60	0	0	60	N	N	N	CYP
F-05	VfM commissioning and contract management - CSC	Better VfM placements and only pay for service commissioned with tighter contract management – commercial / income e.g. Continue work to reduce child protection orders down to 200-240 level (from recent 300 run rate) to lower operating costs (est. £100k) and save on legal fees.	250	250	0	500	N	N	N	CYP
F-06	Adults with learning difficulties and 14 - 25yrs transitions costs	Review learning and physical disability packages for high cost of care and promote direct payments, and reduce transition costs of young adults requiring support working better as joint teams.	760	0	0	760	N	N	N	CYP (potentially HCSC as up to 25yrs)
F-07	Outsource Adults services - Enablement	The costs of the adults In-house Enablement service amounts to 1.9m funded from the BCF and charges to service users. It is estimated that this service could be provided by an external provider for £200k less per annum.	0	200	0	200	Y	Y	Y	HCSC



F-08	Outsource Adults services - Linkline	The costs of the in house Telecare / Linkline service amounts to 1.1m. This includes the cost for staffing equipment and licensing charges to Tunstall, the provider of equipment. There has been additional expenditure caused by the delay to upgrade the equipment by the provider. The impact of this delay has resulted in the loss of our existing partner organisation who provided disaster recovery assistance as their system is digital and ours remains analogue. There are additional costs of £35k associated with employing additional night staff to provide support and conform with lone working and Health and Safety requirements. It is estimated that the service can be provided by an external provider for a saving of at least 10% (i.e. 100k) in 2022/23.	0	100	0	100	Y	Y	Y	HCSC
F-09	In house services reductions - adults passenger transport	Stop using the current in-house passenger transport services for adults and commission this from an external provider and a reduced cost of £600k per annum.	600	0	0	600	Y	Y	Y	HCSC
F-10	In house Early Help service	Plans to build a flexible and strong in-house early help service in hand as a priority – cheaper to run as don't need as much expensive social worker resource – but will take two years to mature Working with 2,500 children at one time with 350 assessments a month – up to 20% referred on for statutory assessment when better early help would prevent need for this – a 10% reduction would save two SWs so £120k	200	0	0	200	Y	N	N	CYP
F-11	Front door arrangements in CYP	Combining front door arrangements for children's' services, specifically MASH and Early Help.	50	0	0	50	?	N	Y	CYP
F-12	Housing - No Recourse to Public Funds	Build on emerging best practice and experience to ensure clients with No Recourse to Public Funds achieve regularised status and therefore are enabled to access the appropriate financial support available through various national benefit schemes.	300	0	0	300	N	N	N	HSC
F-15	Environment - environmental operations review	Environmental Operations Review- review the entire waste and cleansing operational model to produce a new efficient and targeted approach making the best use of new technology and increased mechanisation of services.	0	330	0	330	Y	N	Y	SDSC
F-16	Environment - new waste strategy	Develop and implement a new Waste Strategy aimed at reduction, reuse and recycling. Target areas where overall % of waste is not reducing in line with averages and focus on behavioural changes and emerging Government policy.	0	0	250	250	Y	Y	Y	SDSC

F-17	Road safety enforcement	<p>Safer Lewisham – To expand the current function within Parking, for the use of enforcement cameras for all of moving traffic offences from banned turns, one ways, no entry's and box junctions. This would primarily be targeted towards improving road safety and reducing injuries within the borough and meeting our and the Mayor for London's targets. Potentially this would use capital investment for 20 sites per year for the next 3 years, with 10 mobile cameras for switching per annum. This would need to include relevant revenue costs such as staff, licensing, IT etc. but is used elsewhere with considerable success.</p>	250	250	0	500	Y	Y	N	SDSC
F-18	Controlled Parking Zone Extension	<p>Climate Emergency – One of our strongest tools to reduce car dependence and increase more sustainable modes of transport such as walking and cycling, is the use of parking controls. To meet the challenge of the Climate Emergency in Lewisham, extending our CPZs borough wide would be a key tool as part of the Councils approach to tackling the Climate Emergency and reducing the impact of the car on the environment and health. Given the need for development, design and engagement, it is proposed that this would have to be year 3 of the budget cycle, in 2023/24</p>	0	0	1,000	1000	Y	Y	N	SDSC
		<b>TOTAL</b>	<b>15,051</b>	<b>8,604</b>	<b>3,237</b>	<b>26,892</b>				