

## **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-01a	Staff productivity - arising from new ways of working (including learning from the Covid 19 pandemic), better collaboration and a return on IT investment	In previous financial years there has been an assumption of an overall growth for all salary budgets in line with the expected inflation increase. During the Covid pandemic staff have had to work in very different ways with a reduction in travel time, use of office bases and improvements in the infrastructure to support remote and mobile working. These changes have improved the opportunities for staffing costs to reduce, with the greatest reductions being in office based teams. The savings figure derives from an assumption that across all staffing budgets there will be no inflation increase in the budget and also a small reduction in some areas. This saving will be applied differently to different budgets depending on the overall staffing cost and the balance of how staff work. Managers would need to implement a range of actions to achieve this saving and guidance will be provided on the actions they should consider when reducing costs. This is a measure commonly used by Councils to capture efficiencies across a large workforce.	1000	0	0	1000	Y	N	N	PAC/ SSCSC
A-09	Support to leadership	Review of support functions to senior officers.	105	0	0	105	N	N	Y	PASC

A-10	Elections services	Channel shift to reduce postage, paper and door-to-door activities, which increases the productivity of the team and reduces costs.	55	0	0	55	N	N	N	PASC
A-11	Legal, governance service and elections review.	<p>Redesign of legal services, elections and committee services which will involve a restructure. The changes proposed will combine some services/functions/roles which will result in some posts being realigned, new roles being created and it is intended to delete some roles. There will also be some minor reporting line realignments. The proposals will create greater resilience and capacity across the teams.</p> <p>It will also go towards eradicating silo working and strive to establish a more collaborative working environment for all of our stakeholders, with a visible approach to the delivery of legal and governance support.</p> <p>It will also enable the team to be able to swiftly realign its resources, to deliver and support the council Corporate Strategy and to achieve improved outcomes.</p> <p>This is the first step towards creating a modern legal and agile governance service, which is both responsive and proactive.</p>	340	0	0	340	N	N	Y	PASC

A-12	Rationalising Central Education Services functions	<p>Central Education Services' budget covers a range of services which support the work the Council does to support our schools including Lewisham Learning.</p> <p>The majority of the service is delivered through temporary agency spend on consultants to support specific education projects and school improvement work.</p> <p>It is proposed that there is a reduction in agency spend including the rationalisation of consultancy support for targeted work and projects and to also use a bank of evidence based consultancy through procurement, rather than agency.</p>	150	0	0	150	N	N	N	CYP
A-13	Children with complex needs (CWCN) revision	<p>The CWCN Service supports children and young people and their families who have complex Special Educational Needs (SEN). All services work in a multi-agency way to support children and their families with SEN to achieve better outcomes. In the last couple of years there has been a dependency on making use of agency staff to deliver key aspects of the service. It is proposed that there is a redesign of the service with the explicit aim of reducing this dependency by having a secure permanent, inhouse team.</p>	195	0	0	195	N	N	Y	CYP
A-14	Replace Educational Psychology (EP) locums / Expand generic EP Team	<p>In order to meet the increased demand for assessments and Education Health &amp; Care plans and reduce our dependency on agency Educational Psychologists, it is proposed that there is a redesign of the service with the explicit aim of reducing this dependency by having a secure permanent, inhouse team.</p>	200	0	0	200	N	N	N	CYP

A-16	Reduction of workforce development budget	This proposal relates to increased income following the programme of appointing and supporting more newly qualified social workers. Increased amounts of NQSW's generates income. This will be used for workforce development.	50	0	0	50	N	N	N	CYP
A-17	Care leaver accommodation / housing costs	Work has already started with Housing to develop accommodation pathways for both young people under the age of 18 who become homeless (Children's Services have a statutory requirement to accommodate young people in this situation) and also care leavers. Proposals are already in development, but it is difficult to be accurate about the reduction in spend that will follow from this work at present so a figure assuming a 5% reduction in costs is currently assumed.	500	0	0	500	N	N	N	CYP/HSC
A-18	Libraries maintain a click and collect only service	The Library and Information Service has commenced the process of producing a strategic position statement to guide the future provision of the service. There is also a need for an infrastructure plan to consider the infrastructure that the service depends upon in terms of assets and ICT. In March/April 2021 proposals on how the service will operate post Covid will be brought to Mayor and Cabinet for consideration. This will need to reflect the financial position of the council and will be seeking a saving of between £300-500k from the Library service budget. In the meantime it is likely that the library service will be required to continue to support Covid response and therefore the reduced click and collect service will be continued.	300	0	0	300	N	N	N	SSCSC

B-11	Improved usage of BCF Funding across partners	The Better Care Fund (BCF) and Improved Better Care Fund (iBCF) are funding streams that seeks to join up health and social care provision. In Lewisham the combined value of the funds is c£35m spent across health, social care and the VCS. The spend against these funds has evolved over time and so it has been agreed to undertake a strategic review of the use of the funds. This proposal will ensure that we get best value out of partnership working & provide more seamless working to deliver best outcomes.	1000	0	0	1000	Y	Y	Y	HCSC
B-12	Adult Learning Lewisham - back office efficiencies	Adult Learning provides a wide range of accredited and community learning courses for adults from three dedicated centres and a range of community settings. It is primarily funded through a ring fenced grant from the GLA, however £96k of general fund subsidy that has accrued through salaries inflation allocated to the service. This proposal looks at a range of back office efficiencies across the service in order to minimise the impact on learners.	96	0	0	96	N	N	?	HCSC
B-13	Early Years Funding Block	This proposal is to use an increased contribution from the Early Years block of the DSG to offset the wider cost of the service which is provided to Early Years providers. The total of the Early Years Funding Block is currently in excess of £24.5 million. There is a requirement to pass through a high proportion of this funding, and that no more than 5% of this block can be retained. The expectation is that the 5% retained funding will be used to pay for central costs in meeting the statutory requirements of the Childcare Act. This further increase of £54k takes the retention up to the 5% cap.	54	0	0	54	N	N	N	CYP

C-09	Youth Offending Service (YOS) redesign	A saving of £152,000 is proposed to the overall staffing costs across the service. Following the success of the YOS there has been a reduction in the number of young people in the criminal justice system and there are currently a number of vacant posts within the service. It is proposed that a redesign of the service will build on the successes of the service and make the reduction in staffing costs permanent. The current vacant posts have been carried for some time with no impact on service provision resulting in a permanent staff establishment reduction.	152	0	0	152	N	N	N	SSCSC
C-10	Housing Services Review	In order to achieve a significant level of reduction in budget, it is proposed that a full restructure of the Housing Needs service is undertaken in order to streamline existing activity and identify areas where we can realise the additional efficiencies required. This review will include a look at our processes as well as review of staffing numbers.	300	300	0	600	Y	N	Y	HSC
C-11	Reduced dependency on agency staff within Highways and Transportation Services	Temporary staff are used to complement the permanent staff when necessary, in order to deliver service objectives, projects and programmes outside of normal workloads and plans or where staff of a specialist nature are required. The Highways & Transport Service currently have several staff members, who meet the above criteria above and are not paid for directly through specific grants or programmes from 2021/22 onwards. A saving can be achieved through releasing temporary staff and assessing the workload to ensure a continuity of service.	300	0	0	300	N	N	Y	SDSC

C-12	Weight management services	By re-investing some of the funding towards modernising the service and piloting a new approach to digital services and a new service targeted at BAME populations we will seek to ensure that through recommissioning for March 2022 we are able to make best use of limited resources.	25	0	0	25	Y	Y	N	HCSC
C-13	Sexual and Reproductive Health Services in Primary Care	This proposal is to reduce the Sexual and Reproductive Health Service Budget by £100k. Planned increases in LARC activity in Primary Care would be limited to the new reduced budget. Within this plan we also propose to de-commission the Checkurself service which is available for young people to test specifically for Gonorrhoea and Chlamydia because this is a duplication of online testing which is available through SHL for people of all ages.	100	0	0	100	Y	Y	N	HCSC



C-14	Substance Misuse Cuts (Public Health Budget)	<p>A proposed £70k cut to prescribing budgets through negotiating with South East London Clinical Commissioning Group (SEL CCG).</p> <p>A £50k cut to the Tier 4 residential budget</p> <p>A £30k cut to the training, involvement and consultation budget</p> <p>The remaining provisions will continue to be more than many councils provide.</p>	150	0	0	150	Y	Y	Y	HCSC
C-15	Integrated Sexual and Reproductive Health Services	<p>This proposal is to reduce the current £5.2m Integrated Sexual and Reproductive Health Budget by £150k. Increased use of the e-service (self-test kit ordered online, delivered to home address) which was uncapped as part of business continuity measures for Covid-19, means demand will be met in a more cost-effective way.</p>	150	0	0	150	Y	Y	N	HCSC

C-16	Reduction of Management overheads for the Social Inclusion and Recovery Service (SLaM Lewisham Community Services)	It is proposed that as a component of the Mental Health Provider Alliance Community Transformation the SIRs team be disaggregated, the roles will be integrated into the generic Community Mental Health Team retaining the functions of the team whilst reducing the overhead costs.	50	0	0	50	N	N	N	HCSC
C-17	Re-configuration of MH Supported Housing pay – Social Interest Group	These contracts have not been meeting the needs of people with the level of complexity and acuity that was initially envisaged. This cut reflects a contract management approach to this lower level of complexity.	100	150	0	250	N	N	N	HCSC

C-21	Early Help and Prevention Re-commissioning	<p>This involves changes to three parts of the wider early help offer: i) youth services; ii) children's and family centres and iii) Young Peoples health and wellbeing services. It is proposed that there is a reduction to the overall value of the three contracts listed below:</p> <ul style="list-style-type: none"> <li>• As part of a move to a more targeted youth offer we aim to support Youth First through the support of a longer lease arrangement with some buildings. The Council provides additional money to support these buildings. This will be reduced by £100,000 as the expectation is that Youth First will generate increased income from the building to support its running costs</li> <li>• Through the development of an in-house Family support service there will be a reduction in the value of the contract for the commissioned Children's Centre service</li> <li>• Through the re-tendering of the Young People's Health &amp; Wellbeing Service there will be a small reduction in the value of the contract.</li> </ul> <p>There remains the clear commitment to increased spend on mental health as part of Early Help and Prevention, in line with the approved strategy.</p>	170	0	0	170	N	N	N	CYP
C-22	Reduction in LBL contribution to CAMHS service	<p>It is proposed that the Council's contribution to the CAMHS generic team (Horizon) of £250,000 is withdrawn from April 2021. However it is noted that the Council will continue to fund additional CAMHS support for targeted groups of young people and the contribution from the CCG has been going up significantly in recent years with an increase of £600,000 this year and a further increase expected next year. The contract for CAMHS support is a single CCG/Council contract, so the overall value of the contract will still increase. Through improvements in the contract management approach better alignment of delivery and need can be achieved.</p>	250	0	0	250	Y	Y	N	CYP

C-23	Reduction in the Health Visiting contract	To reduce the value of the Health Visiting contract by £350,000 next year. The service is funded by the Public Health grant. A reduction in the Health Visiting grant contribution would be used to support the wider Early Help service. The provider would need to consider the detail of how to implement the proposed cut, although we are aware that the service routinely carries a number of vacant posts, in part due to the difficulty of recruitment in this area and we expect this existing saving to largely fund the cut.	350	0	0	350	Y	N	N	CYP
C-24	Culture Team Salaries & Borough of Culture	A £60k reduction to the Culture Team salaries budget removing some additional support that was provided to help the team manage Borough of Culture. The removal of this funding would require Broadway Theatre staff to be deployed to the Borough of Culture Team pending the reopening of the Theatre in summer / autumn of 2022.	60	0	0	60	N	N	N	SSCSC
C-26	Reducing leisure spend – temporary closure of the Bridge	<p>It is proposed that The Bridge Leisure Centre should remain closed while a new Physical Activity Strategy is developed (which will include the undertaking of consultation) and there is full consideration of the future of leisure facilities in the borough taking into account that strategy.</p> <p>Over the last three years, losses of about £500,000 have been recorded by the centre. It is anticipated that to reopen the site in 2021 would require an annual subsidy payment of circa £750,000 in revenue and circa £450,000 essential capital works, with a further £600,000 of works that would be considered as necessary with the first few years of reopening.</p>	355	0	0	355	Y	Y	N	HCSC

C-28	Supported Housing Services	Cessation of two contracts: i) parent and child services and ii) adults placement service. These contracts have not been working and joint work is going on with Housing and CYP colleagues to ensure an appropriate provision is in place.	169	84	0	253	N	Y	N	HCSC
C-29	Crime, Enforcement & Regulation Service Restructure	This restructure will deliver on changes required to deliver a service re-focused on priority areas, following significant savings made in the division since 2015. This restructure is required to refocus generic officers into specialist areas to enable better management of staff and more effective delivery of those service areas.	50	0	0	50	N	N	N	SSCSC
C-30	Rationalisation of Business support across Education services	It is proposed to review the wider business support for Education Services which is likely to lead to a reduction in the number of staff providing this support. This would be a target saving of £70,000.	70	0	0	70	N	N	Y	CYP

D-09	Educational Assets	<p>It is proposed to reprofile spend to utilise capital grant monies where possible for all spend associated with school buildings, this will allow up to £253k to be saved from the General Fund. Any income from the letting of vacant Premises Officers Houses to Lewisham Homes (£47k) to be taken as an income stream for the council rather than being re-used by the service.</p>	300	0	0	300	N	N	N	CYP
E-01a	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 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>	500	0	0	500	N	N	N	PASC

E-08a	Contract Efficiencies – inflation management	If all new contracts brought forward are let on the basis of not including indexation, and the procurement framework and policies are adapted to support this, then its anticipated that a further £250k can be cut on top of the £500k cut put forward in round 1 through the removal of £750k in total from the non-salary inflation with a review of those services most able to deliver against this and tracked through the procurement cycle.	250	0	0	250	N	N	N	PASC
E-11	Environmental Enforcement – Use of Civil Enforcement Officers	The proposal is to supplement the Environmental Enforcement team with Civil Enforcement Officers, appropriately trained to focus on on-street littering.	100	0	0	100	Y	N	Y	SDSC /S SCSC
F-15a	Environment - environmental operations review	Environmental Operations Review- review the entire waste and cleansing operational model to produce a new efficient and targeted approach making the best use of new technology and increased mechanisation of services.	0	567	0	567	Y	N	Y	SDSC
F-19	Reduction in specialist legal advocacy and assessments for CYP proceedings	The budget for child placements is significantly overspending at present. This saving activity is in train already and is contributing to a reduction in the overspend in this financial year. The saving will be achieved through a reduction in court proceedings, legal advocacy and specialist assessments for court proceedings.	500	0	0	500	N	N	N	CYP

F-20	Emission based charging for Short Stay Parking	This proposal considers the particular adverse environmental and health impacts of fossil fuel emissions on short stay parking and proposes implementing an emission based parking regime similar to that for parking permits within Lewisham.	120	120	0	240	Y	Y	N	SDSC
F-21	Road Safety Enforcement	To complement the proposal for the Council to enforce yellow box junctions, it is proposed that a similar programme of enforcement be undertaken to support the Councils priorities around road safety and local environment. The proposal is to review existing restrictions and initially enforce those with the highest number of contraventions and those contraventions where a high risk of occurrence and personal injury is highlighted.	250	375	0	625	Y	N	N	SDSC
F-22	Motorcycle parking charges	Motorcycles currently park free of charge in Controlled Parking Zones (CPZs) and on any permit holder, pay-and-display or dual purpose bay within Lewisham. In addition some motorcycle parking is available in car parks. As part of our commitment to improve local air quality and reduce CO2 emissions in Lewisham, we are proposing to introduce parking permits for motorcycles. This is aimed at tackling air pollution from motorcycles by encouraging people to switch to less polluting models or more sustainable forms of transport. It will also bring all motorcycle parking charges in line with other vehicles, which have had emissions-based permits since last year.	0	80	0	80	Y	Y	N	SDSC



F-23	Home to school transport	<p>The Council has a statutory requirement to provide home to school transport for children with Educational health &amp; Care Plans where the plan specifies a transport service. There are 2 aspects within the transport service - passenger services (Lewisham buses) and the use of taxis. The annual budget has typically overspent by £2M. The proposal is to review passenger services and use of taxis to identify a strategy to secure a reduction in spend of £250,000.</p>	250	0	0	250	N	N	N	CYP
F-24	Adult Social Care cost reduction and service improvement programme	<p>A full scale service wide review will be completed for Adult Social Care with the objective of reducing costs whilst improving the outcomes for our residents. The review will be expected to build on the first round cuts proposed and deliver second round savings of £4m through:</p> <ul style="list-style-type: none"> <li>• Working with our NHS partners to ensure people have access to rehabilitative therapies and recovery</li> <li>• Better demand management through promoting independence and supporting a strength based model, working with service users to determine how their needs are best met through the assessment process</li> <li>• Assessing our performance, productivity and our unit costs by benchmarking against our statistical neighbours</li> <li>• Improved commissioning and contract management arrangements for our domiciliary, residential, nursing and day care services to ensure the services delivered are of good quality and offer value for money</li> <li>• To assess the providers in the market place to determine whether the alternative offer is better placed to meet our residents' needs.</li> <li>• Modernising and transforming our building based day centre provision.</li> </ul> <p>This review also includes the cuts F-07 (outsourcing Enablement) and F-08 (outsourcing Linkline) which were put up in round 1 and deferred.</p>	3849	430	0	4279	Y	Y	Y	HCSC