

Cuts proposal template 2021/22

Appendix – 5 – D – Asset Realisation

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1. Cuts proposal	
Proposal title:	Educational Assets
Reference:	D-09
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	Infrastructure and Operations
Cabinet portfolio:	Cllr Chris Barnham
Scrutiny Ctte(s):	CYP Select

2. Decision Route			
Cuts proposed:	Key Decision*	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
	Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution		
£300k	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: The service covers the Educational infrastructure (School buildings etc.) and the commissioning of capital works
Cuts proposal* <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</p> <p>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> <p>Mitigating Actions for 21/22 This will require a re-profiling of the School Minor Works Programme to ensure that there is an adequate pot of funding for 'Small and Emergency Works'</p>

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff: None
Outline risks associated with proposal and mitigating actions to be taken: It is possible that this will mean that some school works projects are pushed back a year in the programme, to make allowance for the emergency works pot. This will be done on an intelligence led basis to mitigate the impact.

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4. Impact and risks of proposal

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5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Use of Capital Grant	253			253
PO Houses lettings	47			47
Total	300			300
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	
If DSG, HRA, Health impact describe:				

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

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	n/a	Pregnancy / Maternity:	n/a

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

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

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

11. Summary timetable	
Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:	
Month	Activity

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11. Summary timetable	
September 2020	Proposals prepared (this template and supporting papers – e.g. draft public consultation paper, equalities assessment and initial HR considerations)
October 2020	Proposals submitted to Scrutiny committees leading to M&C
November to December 2020	Scrutiny meetings held with consultations ongoing
November to December 2020	Consultations undertaken and full decision reports (where required) prepared
December 2020	Proposals to M&C, including Equality & HR assessments
January 2021	Decision reports return to Scrutiny at the latest
February 2021	Final decisions at M&C with the Budget
March 2021	Cuts implemented