

Cuts proposal template 2021/22

APPENDIX 6 – PREVIOUSLY AGREED PROPOSALS

Cuts proposal template 2021/22

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
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	3,000	0	0	3,000
A-02	Hybrid roles - enforcement	50	50	0	100
A-03	Corporate Transport arrangements	150	50	0	200
A-04	Process automation in Revs and Bens	100	0	0	100
A-06	Revs and Bens - Generic roles	400	0	0	400
		3,700	100	0	3,800
B-02	Strategic recharging	600	0	0	600
B-06	Cuts to the main grants programme	800	0	0	800
B-07	Review of Council run events	30	0	0	30
B-10	Reduction in local assemblies service	178	0	0	178
		1,608	0	0	1,608
C-02	Adult Learning and Day Opportunities	100	0	0	100
C-03	Reduction in the use of agency social workers.	215	0	0	215
C-07	Review Short breaks provision.	50	50	0	100
C-08	IT - mobile telephony review	10	10	0	20
C-10	Housing Services Review	300	0	0	300
C-17	Re-configuration of MH Supported Housing pay – Social Interest Group	150	0	0	150
C-28	Supported Housing Services	84	0	0	84
		909	60	0	969
D-02	Business Rates Revaluation for the estate	40	20	0	60
D-05	Savings on mothballed assets. A review is in progresses - savings	50	0	0	50

Cuts proposal template 2021/22

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
	on the cost of running the operational estate				
D-06	Catford Campus - Estate Consolidation	11	12	0	23
D-07	Meanwhile use - Temporary Accommodation	25	25	0	50
D-08	Miscellaneous - income generation	25	0	0	25
		151	57	0	208
E-01	Improved Debt collection	250	0	0	250
E-02	Income from building control	15	20	0	35
E-05	Traded services with schools	50	0	0	50
E-06	Reduce care leaver costs	100	0	0	100
E-07	Housing – Increased rent for Private Sector Lease (PSL) and Private Managed Accommodation (PMA)	375	0	0	375
E-09	Realising further benefits from the Oracle Cloud Solution and exploiting its functionality as a fully integrated enterprise resource planning solution.	100	0	0	100
		890	20	0	910
F-02	Children Social Care Demand management	500	1,000	0	1,500
F-03	Children Service reconfiguration - fostering	250	250	0	500
F-05	VfM commissioning and contract management - CSC	250	0	0	250
F-15	Environment - environmental operations review	330	0	0	330
F-15a	Environment - environmental operations review	567	0	0	567
F-17	Road safety enforcement	250	0	0	250
F-20	Emission based charging for Short Stay Parking	120	0	0	120
F-21	Road Safety Enforcement	375	0	0	375

Cuts proposal template 2021/22

Ref*	Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
F-22	Motorcycle parking charges	80	0	0	80
F-24	Adult Social Care cost reduction and service improvement programme	430	0	0	430
		3,152	1,250	0	4,402
	Total	10,410	1,487	0	11,897

Cuts proposal template 2021/22

THEME A

1. Cuts proposal	
Proposal title:	Productivity Staffing Savings
Reference:	A-01
Directorate:	Cross Council
Director of Service:	Director of Corporate Resources
Service/Team area:	Strategic Finance
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee / Safer Stronger Communities Select Committee

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		
Not increase service staffing budgets in line with expected inflation increases for 2021/22 and 2022/23	Yes – in that its more than £500k	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
This is a cross Council approach affecting all service areas with staffing budgets.
Cuts proposal*
<p>As part of our medium term financial planning, the Council currently incorporates uplifts to staffing budgets year on year to meet the inflation increase of employee costs, typically assumed to be approximately £3M annually across the Council's overall employee budget. Staff will continue to receive the nationally negotiated pay awards and this cut will be delivered by less temporary staff and productivity improvements. Following the significant changes to how staff have had to work during the Covid 19 pandemic, together with the rapid roll out of technology to support flexible and remote working, many staff are working very differently to the way there were doing so before. There is a recognition that this change in working will be more pronounced for office based staff and that some more front line teams may not see the same level of efficiencies through remote and flexible working. Therefore for office based services in addition to no increase to staffing costs there is an expectation of a small reduction to the staffing budgets with suggestions to budget holders and managers on how to implement such ideas to ensure that they remain within budget. Note: the NJC negotiated pay increases are not affected by this cut, this proposal is instead to not increase the current budget levels (not salary payments) and that in the</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

main it is likely that this will be managed by less temporary staff and productivity improvements, as well as the other measures suggested below.

This will impact all services across the Council.

Guidance will need to be developed and some managers might require more significant levels of support in order to make the changes. The areas that managers should consider include:

- A reduction in the requirement for office bases with a re-design of working arrangements and work-flows to improve productivity of the service
- Greater use of flexible and remote learning using the technology rolled out during the pandemic and the current changes in how staff work – more staff working from home and more staff working flexibly with hand held devices
- Services across the Council to reduce their dependency on higher cost agency staff
- More pro-active and targeted vacancy management
- Greater use of apprentices
- Improved performance management processes

Mitigating Actions for 21/22

A process to be devised to ensure that those services which are less able to make such staffing savings receive a partial inflation increase, or are able to identify other areas of savings to support increases in salary budgets. Managers will need to ensure that they identify actions to be undertaken to remain within staffing budgets.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

There is a risk of a reduction in service offer, but this should be mitigated by changes to working practices and improved performance management. If these productivity improvements cannot be captured and reflected then there is the risk that services may need to reduce staffing numbers to deliver this.

Outline risks associated with proposal and mitigating actions to be taken:

Some managers may not have the skills to implement changes to staffing arrangements and may overspend on staffing budgets. Support will be required for such services, as well as scrutiny and challenge through the monthly financial monitoring and reporting to EMT.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	131,827	0	131,827	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000

Cuts proposal template 2021/22

5. Financial information				
No inflationary increase to staffing budgets	£3,000	£3,000	£0	£6,000
Total	3,000	3,000	0	6,000
% of Net Budget	2.2%	2.2%	0%	4.4%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:		N/A	N/A	N/A

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Good governance and operational effectiveness – seeks to positively improve this	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. All other corporate priorities impacted equally	
3.	
4.	
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8.	

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

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

Cuts proposal template 2021/22

8. Service equalities impact

No specific proposals are being put forward at this stage, other than for service managers to ensure that they can increase staff productivity by a margin of approx. 3% to ensure that salary inflation increases are not needed for the next two years.

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

Yes

Workforce profile:

Posts	Headcount in post	FTE in post	Establishm ent 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:

Not known.

This is a saving of approx. 3% across all services and it is for individual service managers to identify the measures to be taken to ensure that staff costs remain within budgets which will not increase with inflation for two years.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Enforcement Review – New Ways of Working
Reference:	A-02
Directorate:	Cross-Council
Director of Service:	
Service/Team area:	
Cabinet portfolio:	Safer Communities – Cllr Slater
Scrutiny Ctte(s):	Safer Stronger Communities Select Committee

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

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Current enforcement activities across the Council, and its partners, cover a whole range of services and functions that impact directly and indirectly on our residents and their communities, in some cases, affecting the quality of their life.</p> <p>It is proposed that a cross cutting review of all Council enforcement activities be undertaken to deliver more customer-focused, consistent, efficient, integrated and effective enforcement services. We will seek to build closer working arrangements across the Council, aligning practices to increase productivity across the full range of enforcement functions within the Council. This review will deliver a target operating model based on intelligence, evidenced demand and priorities and allow effective deployment of resource to delivering improved outcomes for the community.</p>
Cuts proposal*
<ul style="list-style-type: none"> • Develop a fit-for-purpose, effective and efficient structures for enforcement – develop new structures and tasking model • Clarify the role, function and approach of the enforcement services in Lewisham – developing strategies, policies, process and SLAs • Develop capability of the service and put effective management in place – quality management system, competency framework • Create an environment that the staff can deliver service effectively and efficiently – culture, IT, equipment • Communicating the role and achievement of the enforcement service – Unified brand and communications
<p>Functions to be included in scope:</p> <ul style="list-style-type: none"> • Community Safety (including ASB) • Environmental Health • Environmental Enforcement

3. Description of service area and proposal

- Licensing including Highways and Premises
- Noise and Pollution Management
- Planning Enforcement
- Private Sector Housing
- Trading Standards
- Street Trading (including shop front trading and markets)
- Lewisham Homes Enforcement including ASB
- Partnerships with the Metropolitan Police
- Due to the commercial nature, Parking Enforcement and Building Control will not form part of the core scope but their activity will be taken into account where recommendations are cross-cutting e.g. ambassadorial role

Programme objectives

The initial programme objectives are detailed below.

- a. Review the Enforcement function to better support the delivery of high level outcomes and prioritisation. This will include the end-to-end process from reporting to resolution.
- b. Ensure the enforcement function is designed to respond to additional demand arising from both an increased population and borough growth.
- c. Deliver an integrated enforcement policy and subsequent structures to drive joint working, performance improvements and cost avoidance.
- d. Targeted use of legislation to achieve measurable outcomes and objectives
- e. Enable a cultural shift including how we use legislation
- f. To provide a target operating model for the Council and enforcement activities that provides services based on intelligence and priority and deployed accordingly
- g. Maximise new methods of working and partnership tasking approach to support any changes e.g. virtual teams, ambassadorial role
- h. Unlock and deliver efficiency savings and cost avoidance opportunities
- i. To provide a common methodology for the use of intelligence, mapping, tasking and deployment and, where necessary, joint approaches.

Programme governance

A programme board will need to be established with defined terms of reference and will be the Enforcement Strategy Board.

The programme board will consist of the programme sponsors and relevant Director and Heads of Service. The board will also be supported by Finance and HR representatives as appropriate and at particular points in the Review. The board will include attendance by other Managers where their portfolio is potentially impacted by specific proposed changes. This board will report, via the appointed EMT members, directly to EMT as a corporate project and supported by the PMO.

The programme board will meet monthly. A programme delivery group will underpin the board.

Members' briefings and engagement with the wider members group will also be coordinated through the board.

An engagement plan will be developed to ensure the views of various stakeholders are captured, as well as to ensure any change is well communicated to those affected. Engagement with those in the services will commence from the start of the Review.

Cuts proposal template 2021/22

3. Description of service area and proposal

Structure of the Review

The Review will be structured under the following areas:

Ambition and Prioritisation

- Vision and direction
- Policy
- Integration with local and national priorities and strategies
- Collaboration with others
- Partnership working
- Priorities and what are not priorities including what is statutory and what is discretionary

Capacity

- Capacity of the Services in scope to deliver change/meet member expectations
- Resource management
- Understanding of risk and use of intelligence/data
- IT Infrastructure

Performance management

- Performance management approach
- Use of performance information to identify gaps and target resources

Engagement with Customers

- Understanding local needs and communities
- Responsiveness to customers and stakeholders
- Accessibility
- The role and responsibility of the individual and alternative courses of action

Delivery of Outcomes

- Delivery of sustainable outcomes against priorities
- Review and scrutiny
- Evaluation and Learning

Key Questions

The Review will include a number of fundamental questions:

- What are our overall priorities and outcomes?
- Can we progress further multi-tasking of roles and functions and in particular our enforcement activities with businesses?
- Can we join up our street presence, or use an ambassadorial role?
- To what extent can officers from different areas carry out enforcement in a generic way?
- What understanding is there for alternatives or the routes for enforcement to ensure the correct process and speedier resolution?
- Reducing duplication of effort and resource e.g. on street and estate activities
- Are the priorities and outcomes being progressed currently, ours or our partners or a shared approach?
- How much can we shift to prevention and education?
- How much is intelligence and outcome a driver for activity?
- How can technology assist?
- How do the needs and accessibility of our communities affect this?
- What is the role of the individual or groups in enforcement?
- Can our offer be expanded commercially to housing providers?

3. Description of service area and proposal

The Review is about taking a step forward and asking what the purpose of the Council's enforcement function is from the point of view of all stakeholders. What are we seeking to achieve through enforcement, i.e. a better quality of life, and public protection. What are we enforcing against? There are the issues that residents say are important to them, e.g. tackling fly tipping, dog fouling, and street trading. Then there are more hidden issues, the minimum wage, human trafficking, consumer protection, debt, and housing quality.

Responsibility for Enforcement sits across a range of Directorates and Divisions and the scope of this Review is detailed in this bid. We need to be clear that in scope and in the Review does not mean that services and teams will be automatically be joined up or that a decision has already been made on the shape and delivery of these services. We want to explore every opportunity to help address this key area and want the knowledge, experience and views of our professional officers to add value to this work.

This programme is about re-aligning the Enforcement function to better support the delivery of high level outcomes and corporate commitments, while dealing with the additional demand arising from both an increased population and borough growth.

This programme seeks to drive a transformational-type change in the Enforcement function.

Key milestones

A programme plan will be developed and the key milestone will be the completion of the full programme plan and a "Blueprint" of the future services. This will set out a target operating model for the enforcement function, financial deliverables including savings and the projects required to get to the service delivery model from the current state.

The programme is expected to move into full delivery phase from late 2021/22 following discussion and approval of the Programme Plan and Blueprint.

Detailed gap analysis will be undertaken to identify some of the challenges that exist with services in their present state and suggest potential paths that can be taken to achieve the future state. These will be supplemented with benchmarking and the use of models from other authorities.

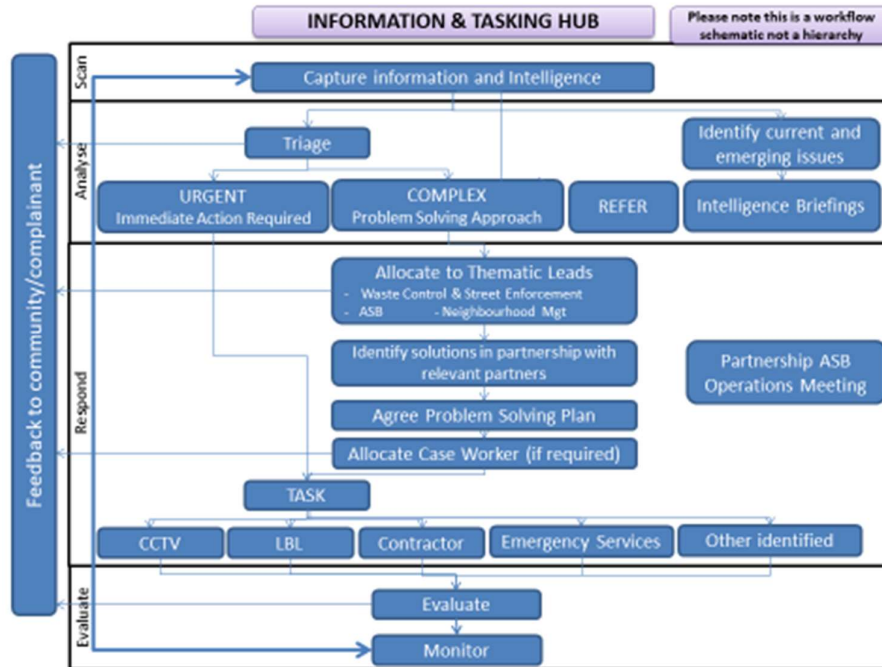
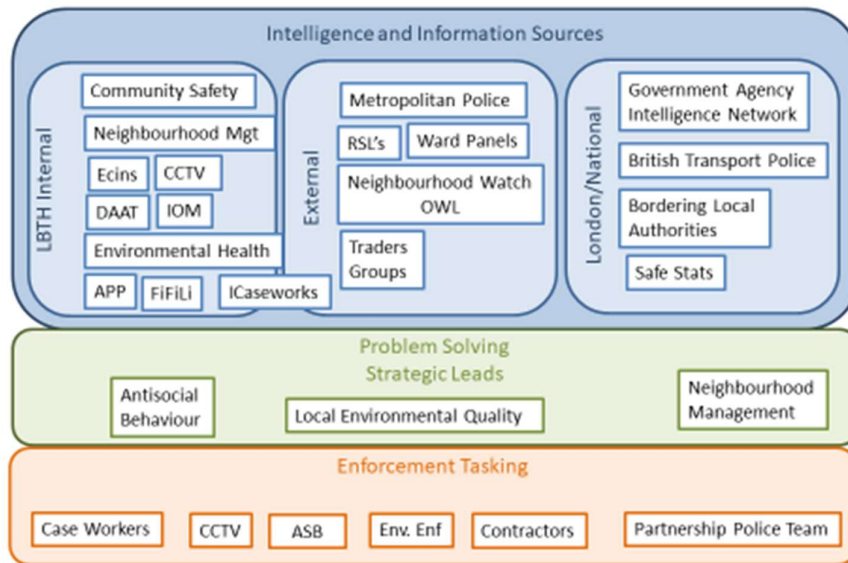
It is anticipated that the programme will provide a number of financial recommendations including:

- Re-assignment of resource to priority outcomes
- Investment where gaps or low levels of resource cannot be filled by said re-assignment
- Ensuring alignment across the organisation to ensure that outcomes are delivered including support
- Using more commercially minded approaches to enforcement e.g. examples of litter enforcement and subsequent income
- Using an ambassadorial approach to target key activities and reporting
- By focussing on outcomes, thereby looking and impacted areas e.g. addressing fly tipping and overproduction to reduce disposal costs.

Cuts proposal template 2021/22

3. Description of service area and proposal

Potential high level approach



Therefore conservative figures have been put forward for 2022/23 and 2023/24 of £50,000 and £50,000.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

If not reviewed, potential for:

- Fragmented services
- Intelligence and information flows are not streamlined. Tasking is complicated
- Lack of intelligence sharing and co-production with the partners and community
- Poor customer satisfaction
- Complex cases are not fully dealt with
- Available legal powers are not fully used to tackle issues and deliver strategic priorities
- Often no feedback to residents etc.
- Standard Operating Procedures not linked or not up to date
- Lack of clear priority approach means service stretched and not able to focus on outcomes required
- No comprehensive approach to training need
- Some of the Council strategies are not clear about what they expect for enforcement services
- No internal and external enforcement service communications strategy
- The overarching Enforcement policy/approach is outdated?
- The need to work with external services more closely (e.g. the mediation services and Victim Support).
- Need to clarify the staff's responsibilities

Outline risks associated with proposal and mitigating actions to be taken:

-

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
		0		
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	0	50	50	100
Total	0	50	50	100
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Building safer communities	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. Making Lewisham greener	
4.	
5.	
6.	
7.	
8.	

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	
Disability:		Gender reassignment:	
Religion / Belief:		Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
No direct equality impacts are anticipated. Working across different enforcement boundaries and partners will identify efficiencies to deliver the savings but the intention is that this is an efficiency saving so there should be limited impact at the front line and therefore limited equalities implications beyond those staffing implications.			
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					Yes
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					

Cuts proposal template 2021/22

9. Human Resources impact					
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:

N/A

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Review of work related travel arrangements to reduce costs
Reference:	A-03
Directorate:	Cross Council
Director of Service:	
Service/Team area:	Corporate Services
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Sustainable Development Select Committee

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

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Across the Council officers' claim for work related mileage allowance, use pool/lease cars and take public transport to perform their duties.
Cuts proposal*
The proposal is to make savings from a review of work related travel. The Council has 27 leased pool cars (all hybrid). The total cost for these is £74K pa and includes maintenance, tax and insurance. Our records indicate that these cars do an average annual mileage of 8k. The lease contracts last from 1 – 3 years.
A review of mileage claims on the system found claims for approximately 250K to 300K in 19/20. Replacing the use of private and pool cars or public transport with a car club arrangement and electric bikes could make significant savings to the Council's travel costs and it could also increase the efficiency of officers involved as they may spend less time in traffic or searching for parking spaces.
A detailed review is required to examine the issues and explore the full potential of this saving. The proposed savings are spread over 3 years to allow for the fact this change will require transformation.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
No impact to service users, partners and other Council services. Some staff may be impacted as the mode of work related transport will change.
Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

That car club costs will be lower than lease car costs and that staff will be happy to use electric bikes instead of cars/public transport. A detailed review is required to fully identify the costs and options for cheaper travel as well as a thorough understanding of penalties for damage or late return of vehicles and assessment of the risk of claims in the case of any accidents while on an electric bike.

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
Saving on travel costs	100	150	50	300
Total	100	150	50	300
% of Net Budget	%	%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

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

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?

Cuts proposal template 2021/22

7. Ward impact	

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	n/a	Pregnancy / Maternity:	Low
Gender:	n/a	Marriage & Civil Partnerships:	n/a
Age:	n/a	Sexual orientation:	n/a
Disability:	High	Gender reassignment:	n/a
Religion / Belief:	n/a	Overall:	
For any High impact service equality areas please explain why and what mitigations are proposed:			
Some officers with disabilities may still need to use a car.			
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:
There will need to be a procurement process to identify a car and bike club scheme that would partner up with the Council

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Process automation in Revenues and Benefits
Reference:	A-04
Directorate:	Corporate Resources
Director of Service:	Ralph Wilkinson
Service/Team area:	Public Services / Revenues and Benefits
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision	Public Consultation	Staff Consultation
	Yes / No	Yes / No	Yes / No
Automation of benefits processes	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Revenues Service administers and collects Council Tax, Business Rates, HB overpayments, sundry debt and processes all financial transactions. The Benefits Service administers Housing Benefit, Council Tax Reduction, adult social care financial assessments and concessionary awards.
Cuts proposal*
There are currently 2 system control teams within the Revenue and Benefit areas, each providing support and maintenance on the same systems. The proposal would be to create a single, generic unit providing support to both services making efficiency savings of 1.5 FTE, equivalent to £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.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
There is no impact on service users and partners. There will be an impact on staff as the number needed for processing will reduce and there will be a reduction in the activity needed to oversee and manage the systems.
Outline risks associated with proposal and mitigating actions to be taken:
There are very few risks with this and it is more likely that synergies already exist and more will emerge if a single team provide the support and overview of all systems rather than the current arrangement where there is potential for 2 teams to work independently on the same activity on the same systems. There are numerous examples of similar services in other Councils where there is a single team delivering this. The risk should be further mitigated by benchmarking and communicating with other councils / services to learn and understand how they operate successfully.

Cuts proposal template 2021/22

4. Impact and risks of proposal

A further risk relates to the use of an automated process. Early dialogue with the software providers has been positive and all the key elements to support this transition already exist.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	7,634	(6,198)	1,436	
HRA				
DSG				
Health				
Cuts proposed*:	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Single / joint control team in Revenues and Benefits		60	100	160
Total		60	100	160
% of Net Budget		%	34.8	34.8%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
8		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
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Positive		
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
High		

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

Cuts proposal template 2021/22

8. Service equalities impact			
Ethnicity:	LOW	Pregnancy / Maternity:	LOW
Gender:	LOW	Marriage & Civil Partnerships:	LOW
Age:	LOW	Sexual orientation:	LOW
Disability:	LOW	Gender reassignment:	LOW
Religion / Belief:	LOW	Overall:	LOW
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					Yes
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	106				
PO1 – PO5	11				
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
	87	30			
Ethnicity	BME	White	Other	Not Known	
	61	54		2	
Disability	Yes	No			
	4	113			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	19			98	

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Process automation in Revenues and Benefits
Reference:	A-06
Directorate:	Corporate Resources
Director of Service:	Ralph Wilkinson
Service/Team area:	Public Services / Revenues and Benefits
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision	Public Consultation	Staff Consultation
	Yes / No	Yes / No	Yes / No
Automation £0.4m	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Revenues Service administers and collects Council Tax, Business Rates, HB overpayments, sundry debt and processes all financial transactions. The Benefits Service administers Housing Benefit, Council Tax Reduction, adult social care financial assessments and concessionary awards.
Cuts proposal*
There are around 70 staff working on benefit and council tax administration. Many of the activities are undertaken in specialist groups although there is much duplication of effort where staff from both services would be working on specific activities for the same claim e.g. council tax staff working on accounts, changes and exemptions / discounts while Benefit staff could be working on the same account when awarding council tax reduction. By introducing generic working, one member of staff having been fully trained will process both functions meaning less staff will be required and transaction complete in a single process and without work mobbing between the 2 different services early significant savings could be made.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
This objective should improve performance and therefore there is unlikely to be any impact on service users or partners. There will be an impact on staff as the number needed for processing across both services will reduce although there remains the option to redeploy some of the resource saving elsewhere within the Services.
Outline risks associated with proposal and mitigating actions to be taken:
There is no evidence or examples of where this generic approach has been successfully implemented elsewhere so this transition within these particular service areas is new. There will be limited options for benchmarking or learning from elsewhere so we would need to ensure tight and careful planning and project management to maintain performance and secure the potential savings from this.

Cuts proposal template 2021/22

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	7,634	(6,198)	1,436	
HRA				
DSG				
Health				
Cuts proposed*:	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Generic working for Revenues & Benefits			400	400
Total		0	400	400
% of Net Budget		%	34.8	34.8%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities		
Main priority	Second priority	Corporate priorities
8		<ol style="list-style-type: none"> Open Lewisham Tackling the Housing Crisis Giving Children and young people the best start in life Building an inclusive local economy Delivering and defending: health, social care & support Making Lewisham greener Building safer communities Good governance and operational effectiveness
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Positive		
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
High		

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:	LOW	Pregnancy / Maternity:	LOW
Gender:	LOW	Marriage & Civil Partnerships:	LOW
Age:	LOW	Sexual orientation:	LOW
Disability:	LOW	Gender reassignment:	LOW
Religion / Belief:	LOW	Overall:	LOW

Cuts proposal template 2021/22

8. Service equalities impact

For any High impact service equality areas please explain why and what mitigations are proposed:

Note: This proposal will have a positive impact on equalities for residents. The generic processing of these processes will mean that contact and transactions will be completed more consistently and quickly meaning there will be less need for customers to make contact. Their council tax bills will be correct including any awards of council tax reduction and issued more quickly which will help the Council to collect more outstanding council tax and more quickly.

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

YES

Workforce profile:

Posts	Headcount in post	FTE in post	Establishm ent posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2	106				
PO1 – PO5	11				
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
	87	30			
Ethnicity	BME	White	Other	Not Known	
	61	54		2	
Disability	Yes	No			
	4	113			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	
	19			98	

10. Legal implications

State any specific legal implications relating to this proposal:

None

Cuts proposal template 2021/22

THEME B

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services
Reference:	B-02, C-03, E-06, F-03, F-04, F-05
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Children's Services and School Performance – Cllr Barnham
Scrutiny Ctte(s):	Children's and Young Peoples Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
1. Improve partner contributions to the placement costs for children in care	No	No	No
2. Increase in permanent staffing leading to a reduction in agency staffing costs	No	No	No
3. Claiming of increased UASC grant + reduction in accommodation costs for care leavers	Yes	No	No
4. Increase in the number of in-house foster carers and a reduction in use of independent foster carers	No	No	No
5. Reduction in SGO payments	No	No	No
6. VFM placements	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: A range of services and functions sitting within Children's Social Care and in particular the budget for providing placements for children and young people in care or who are care leavers. This budget is currently over-spending.

Cuts proposal template 2021/22

3. Description of service area and proposal

Cuts proposal*

It is firstly important to note that the budget for child placements is significantly overspending at present. All the savings listed below are in train already and are contributing to a reduction in the overspend in this financial year. The proposals will reduce the overspend, but given the scale of current spend here they are not anticipated to lead to additional cuts in the budget over the next 3 years. Managing the budget with little or no overspend however removes some future financial risks to the Council.

1. Partner contributions to children in care placements

It is estimated that this should generate a minimum of £1.2M savings over the next two years. Work is still underway to achieve this including an in-year reduction in expenditure and the level of savings may increase. Actions include ensuring that the education costs for care placements are fully attributed to the High Needs Block of the DSG. Ensuring that young people who are eligible for Housing benefit claim this and the cost of the accommodation is reduced in recognition of the contribution the benefit makes to this cost. Finally discussions are currently taking place with the CCG to develop a process for agreeing Health contributions to care placement costs where an element of the support provided is health care.

2. Staffing savings

As part of the CSC improvement programme a target of 90% permanent staffing has been set (20/21). In recent months there have been successful recruitment rounds and this target is felt to be achievable. An increase in permanent staff and therefore a reduction in agency social care staff is anticipated to lead to a saving of £430k.

3. Care leaver accommodation costs & UASC grants

A total saving of £300k for 2021/22 is anticipated based on ensuring that the UASC grant for care leaver costs is fully claimed for. In addition 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. It is difficult to quantify this saving at present but a figure assuming a 5% reduction in costs is currently assumed. Work is underway at present to develop improved housing pathways that should also be cheaper than the current arrangements. Once this work is completed the savings figure should increase, in particular for Year 2 after any investments in new accommodation and support have been made.

4. Increase in in-house foster care

The Council is dependent on a high number of foster carers who are employed by independent foster agencies. Such placements are significantly more expensive than in-house placements. There have been attempts previously to increase the number of in-house carers, but with equal numbers of foster carers being lost, we have not achieved a net gain. A more fundamental review of our current service offer will be taking place and work with our communications team, to upscale our advertising campaigns to recruit new carers is required. In year one this will require some investment that will off-set any savings achieved. An estimate of £250k savings in both Year 2 and Year 3 are currently assumed.

5. Reduction in SGO payments

Cuts proposal template 2021/22

3. Description of service area and proposal

Financial support for carers who look after a child through a Special Guardianship Order is currently being reviewed with an estimate of a saving of £60k.

6. Improvement in the value for money of commissioned placement costs

In the current financial year a range of actions are already under way to reduce the average unit cost for all children in care external placements (Independent Fostering and Residential placements). The placement service and processes are subject to a review, to create efficiencies. Over and above the reduction in costs this year a further reduction of £250k is assumed for next year. This figure should increase further once the full impact of current changes have been felt.

Mitigating Actions for 21/22

Actions currently underway have generated a significant reduction in expenditure. The actions listed above should continue with this direction of travel.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The actions listed above should not have a negative impact on the quality of care and in many cases should lead to an improvement in the service offer. These proposals do not involve denial or downgrading of services to protect children and young people: quite apart from the Council's strong commitment to the safety and wellbeing of our most vulnerable children, the services concerned are governed by strict statutory requirements.

Outline risks associated with proposal and mitigating actions to be taken:

Some of the actions taken previously to manage demand, for example for high-cost placements, have not delivered the savings anticipated. The current proposals are being closely monitored by both the Executive Director for Children and Young People and the Executive Director for Finances and Resources, together with the two Cabinet Members. All of these savings have been achieved in other Local Authorities.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	56,103	-3,834	52,269	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Partner Contributions	600	600		1200
Staffing savings	215	215		430
Care leaver accommodation costs	200	100		300
Increase in in house foster carers		250	250	500

Cuts proposal template 2021/22

5. Financial information				
Special Guardianship	60			60
Value for money placements	250	250		500
Total	1325	1415	250	2990
% of Net Budget	2.9%	2.9%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes	Yes	No	yes
If DSG, HRA, Health impact describe:		Re-alignment of some costs to the DSG HNB		Some recharge to the CCG for health related costs

6. Impact on Corporate priorities: list in order of DECREASING impact	
1.	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.	
3. Giving Children and Young People the best start in life	
4.	
5.	
6.	
7.	
8. Good governance and operational effectiveness	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Borough wide
	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:	low	Pregnancy / Maternity:	low
Gender:	low	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	low	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	low
For any High impact service equality areas please explain why and what mitigations are proposed:			

Cuts proposal template 2021/22

8. Service equalities impact

The proposals listed here relate to the management of placements, the overall costs and the contribution of partners to the costs. It is not intended that there is a reduction in quality to the placements. The placements all relate to children and young people and in a small number of cases mother and baby placements.

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

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Main Grants Programme
Reference:	B-06
Directorate:	Communities, Partnerships and Leisure
Director of Service:	James Lee
Service/Team area:	Community Development
Cabinet portfolio:	Community Sector – Cllr Slater
Scrutiny Ctte(s):	Safer and Stronger Communities Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
£800,000	Yes	Not statutory, but Consultation with Vol/Community Sector required under the terms of the Compact	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The main grants programme has a budget of £2,636,308 p.a. till March 2022, with additional funding from the Better Care Fund of £428,000 to fund social prescribing activity. The last grant programme began in August 2019 and is due to end in March 2022.</p> <p>42 voluntary and community organisations are funded through the main grants programme under the following themes:</p> <ol style="list-style-type: none"> 1. Strong and Cohesive Communities 2. Communities that Care 3. Access to Advice Services and 4. Widening Access to Arts and Sports <p>Funding ranges from grants of £1,000 to a large partnership grant of c£866,000 for advice services.</p> <p>As a response to the pandemic, key grant funded voluntary sector partners were asked to develop a community response hub. The hub has successfully supported residents during the pandemic through a single point of contact, working in partnership and flexing services as needed as demand grew. As lockdown ended, the hub has transitioned to a new service model, learning from the good practice developed by the hub. Community Connections Lewisham now provides the single point of contact for residents to access a wide range of community and voluntary sector services, working in partnership with 25 organisations in the initial phase.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

In line with these developments, we propose to review the main grants programme to respond to the needs of Lewisham residents, and develop a strategic voluntary sector offer that enables resource to follow demand.

The approach to arts and sports funding will be influenced by Lewisham's London Borough of Culture Programme for 2022 and the forthcoming Physical Activity Strategy respectively.

Cuts proposal*

The final structure of the main grants programme after the budget cut would be finalised following a public consultation, as committed to under the Compact.

However, it is anticipated that the priorities to be consulted on would include a single front door for residents, working with statutory services and building on the learning through COVID-19 and the success of the Community Response Hub.

This front door would work close with the social prescribing services delivered through primary care networks in order to reduce duplication/increase efficiencies in order to generate an element of the saving.

Further areas of direct delivery would be maintained as a grants with key areas of focus tied into the single front door. The key areas of focus will be identified through the demand mapping of the front door either via phone calls, web enquiries or direct service use. This is to ensure that all funding is targeted at areas of need rather than funding services due to historic patterns of provision e.g. an increase in digital support services is likely to be required in coming years.

It is proposed that work on equalities will continue and some resource is made available to match-fund a collaborative fundraising initiatives with voluntary sector partners. This will maximise capacity for leveraging funding in to the sector from external sources.

This proposal will result in a saving of £800,000 p.a. from April 2022.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Any reduction in funding to the voluntary sector represents a risk as, without effective mitigation, the level of service to vulnerable groups will be reduced. The service providers via the voluntary sector underpin a range of preventative activity and reduction in this service may increase demand on statutory services.

It is likely that the intended service model may mean that very localised and smaller organisations find it hard to bid for Lewisham Council grants, unless they are able to respond to the specific service areas outlined in the programme, i.e. the grants programme will be less general and more focused on identified need than the previous programme.

Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

Proposals to develop a single, prevention-focused front door is being explored with ASC and health partners in the next three months. A sustainable service build on the experiences of the COVID Community Response Hub is being developed with voluntary sector partners working together, that can eventually align more closely with the proposed grants programme from 2022. It is intended that this coordinated effort can realise efficiencies that mitigate the impact of the cut.

A pilot for a collaborative funding model will also be trialled during the year to increase income into the sector from external sources. The collaborative fundraising pilot will trial identifying sectors with less capacity and support them to draw in funding from other sources

Additionally, we plan to bring funders together in a London Funders-type model for Lewisham, to explore the opportunity of pooling resources with other funders to increase the funding available to our voluntary and community sector. Through this approach will work with other funders to both increase the funding pot for local organisations but also to ensure that our grants programmes complement each other and cover all parts of the sector

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	2,949		2,636	
HRA				
DSG				
Health		313 (BCF)		
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Main Grants Programme	0	800		800
Total	0	800		800
% of Net Budget	%	30%	%	30%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Delivering and defending: health, social care and support	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
2. Giving Children and young people the best start in life	
3. Building Safer Communities	
4. Open Lewisham	
5. Building an inclusive local economy	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	If impacting one or more wards specifically – which?
	Specific impact in some wards where local activity is currently funded, particularly wards with higher levels of deprivation.

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	L	Pregnancy / Maternity:	L
Gender:	L	Marriage & Civil Partnerships:	L
Age:	L	Sexual orientation:	L
Disability:	L	Gender reassignment:	L
Religion / Belief:	L	Overall:	L
For any High impact service equality areas please explain why and what mitigations are proposed:			
It is difficult to fully assess the impact of the cut on particular groups ahead of the consultation and design of the programme, and ultimately the grants application round, but it is anticipated that due to the mitigation set out above the overall, and specific, impact will be kept low.			
Is a full service equalities impact assessment required: Yes / No			Yes – the letting of the main grants programme includes a full EIA

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					

Cuts proposal template 2021/22

9. Human Resources impact					
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:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Assemblies
Reference:	B-10
Directorate:	Communities, Partnerships and Leisure
Director of Service:	James Lee
Service/Team area:	Community Development
Cabinet portfolio:	Community Sector – Cllr Slater
Scrutiny Ctte(s):	Safer Stronger Communities Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
2x posts for Assembly management, coordination and support (1xPO6 and 1x PO3) £118,574	Yes	Yes	Yes
Assembly meetings £59,700	Yes	Yes	No
Councillors Discretionary Funds £45,700	Yes	Yes	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Assemblies are part of Lewisham’s Council’s constitution and are currently the agreed key mechanism for consultation and engagement with communities. 4x meetings per ward are held every year and residents and community organisations are invited to attend. The meetings are coordinated and supported by the Community Development Team. A coordinating group is convened for each ward made up of the three ward councillors and representatives from the community. A ward newsletter (delivered to each resident) publicises the Assemblies.</p> <p>The Councillor’s discretionary fund is approximately £2,500 per ward.</p>
Cuts proposal*
<p>The Assembly programme is currently being reviewed in light of The Democracy Review, and the Seldom Heard Voices report, with a view to exploring different approaches to engaging with communities, consulting with them and ensuring better representation.</p> <p>It is anticipated that as a result of this review, engagement and consultation with communities at ward level can be undertaken in a more efficient and innovative way</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

by officers directly working with communities, engaging Councillors and community organisations as needed.

This work will become a core part of the Community Development Team's work. Therefore it is proposed that the management, coordination and support of assembly meetings will no longer be needed. However, moving forward the alternative and innovative ways recommended by the review of consulting with, engaging and co-producing with communities will need to be resourced.

It is difficult to give an accurate picture of the overall budget available for Assemblies based on the fact that the service is integrated into a wider grants and community development service – the overall salary budget of the team is £554,000. NB This budget is currently supplemented by £110,000 per annum of NCIL administration funds.

The proposal to deliver consultation and community engagement differently will enable a saving of 1xFTE salary at ward officer level and 1xFTE manager, equating to £118,574. The remaining staff resource will be deployed to work on a new model of engagement with communities as identified by the review.

Additional savings will include the fund for assembly meetings (venue, publicity, etc.) of £59,700. It is proposed that the Councillor's Discretionary Fund of £45,000 is also put forward as a saving.

It is proposed that the Councillor's Discretionary Fund is ended from April 2021 but the existing staffing structure would be required for a further year to complete the allocation process for the Neighbourhood Community Infrastructure Levy (NCIL).

The review of assemblies is currently being undertaken by Officers and will involve developing up to date ward profiles, looking at representation at the Assemblies, and feedback received from consultations in the last two years. As Assemblies are part of The Council's constitution, a proposal setting out a number of options on the future of Assemblies will be taken to Mayor and Cabinet in January 2021. Following a decision by Mayor and Cabinet, a process of consultation will begin with Councillors, ward coordinating groups and residents on the way forward and will be undertaken over a period of 9 months to ensure all stakeholders are aware of the change and can participate in how the Assembly function is delivered going forward.

If the option to cease Assemblies as they are currently delivered is agreed, this will be in place by April 2022.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The Assembly meetings will not take place in the way that they have traditionally been held, and regular meetings of this kind at ward level may not continue.

Councillors will not have a discretionary fund over which they have direct control to support activities at ward level.

One F/T manager and 1 FTE officer post will be made redundant

Cuts proposal template 2021/22

4. Impact and risks of proposal

Outline risks associated with proposal and mitigating actions to be taken:

The Assemblies, while recognised as sometimes unrepresentative of the demographics of the ward, offer a structured process for consultation at ward level. The lack of such a structured process may create a gap in terms of agreeing needs and use of funds at ward level between the Council and residents. Councillors play a significant role in the coordination and running of Assemblies, enabling a clear mechanism for engagement with communities.

The lack of this larger-scale mechanism for engagement may mean that Councillors are not able to have engagement with their residents at such large or ward-level scale, i.e. they may need to have duplicate discussions with a range of communities/residents

A regular assembly/meetings function ensures continuation of discussion with residents and allows for progression of a range of issues that may be difficult to resolve in one-off meetings or events

Mitigation

The review of assemblies recognises the benefit that Assemblies bring and is looking to develop a model that retains the benefits of the assemblies function while improving the areas that need strengthening. This includes:

- More robust and ongoing online engagement
- the use of social media and WhatsApp groups to engage with people
- Engagement with community leaders who play a large part in their communities but are not affiliated to a formal group
- More innovative ways of gathering data, intelligence and feedback directly from a range of communities who would not otherwise engage with Assemblies

Additionally, we will be undertaking consultation with Councillors, community groups and residents as part of this process.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	659	0	659	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
NB – it is difficult to give an accurate picture of the overall budget available for Assemblies based on the fact that the service is integrated into a wider grants and community development service – the above is the total staffing budget for the entire service plus the Assembly coordination fund and the Cllrs discretionary fund.				
Salaries	0	119		119
Assembly meetings	0	59		59

Cuts proposal template 2021/22

5. Financial information				
Councillors Discretionary Funds	45	0		45
Total	45	178		223
% of Net Budget	7%	27%	%	34%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Open Lewisham	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. Building Safer Communities	
3. Delivering and defending: health, social care and support	
4. Good governance and operational effectiveness	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Significant impact in all wards
	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:	L	Pregnancy / Maternity:	L
Gender:	L	Marriage & Civil Partnerships:	L
Age:	L	Sexual orientation:	L
Disability:	L	Gender reassignment:	L
Religion / Belief:	L	Overall:	L
For any High impact service equality areas please explain why and what mitigations are proposed:			
Reviewing Assemblies and identifying a different mechanism for engagement with communities is likely to have a positive impact on equalities as under-representation of some groups is a key aspect driving the review. However, ensuring an improved mechanism for engagement is critical to mitigating an impact on equalities.			
Is a full service equalities impact assessment required: Yes / No			Yes

Cuts proposal template 2021/22

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					Yes
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		1	1		
PO6 – PO8		1	1		
SMG 1 – 3					
JNC					
Total		2	2		
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:
The Assembly Programme is part of the Council's Constitution so this proposal, if accepted, would require that document to be amended.

Cuts proposal template 2021/22

THEME C

1. Cuts proposal	
Proposal title:	Day Service and Supported Learning integration
Reference:	C-02
Directorate:	Community Services
Director of Service:	Joan Hutton
Service/Team area:	Adult Social Care
Cabinet portfolio:	Health and Adult Social Care - Cllr Best
Scrutiny Ctte(s):	Healthier Communities Select Committee and Children and Young Peoples Select Committee

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		
Integration of Day Services and Supported Learning	Yes if leads to building closure?	Yes	Yes informal only

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Council delivers a wide range of adult learning courses through Adult Learning Lewisham. This includes a significant number of supported learners. The Council also commissions and directly provides day service places.
Cuts proposal*
Move to an integrated model with services for adults with learning disabilities that would incorporate learning opportunities, promote independence, offer pathways to supported employment and provide a respite for carers.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:
The new provision would need to be designed in collaboration with service users and their carers to ensure that it meets their ongoing needs and aspirations. We believe this will offer better outcomes than some of the traditional day services and help move some people towards employment and volunteering as well as other elements of independent living. Closer working between the service areas should provide positive opportunities however, it is recognised that this group of service users may not respond well to change. This should also be seen alongside the NCIL priority of supporting employment opportunities for people with disabilities.
Outline risks associated with proposal and mitigating actions to be taken:
Service users can choose how to spend their personal budgets so any new provision would need to carefully match their needs and aspirations.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Supported learning would need to continue to meet the requirements of the Adult Skills Budget funding from the GLA.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,148	4,077	71	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Integration of Day services and supported learning	50k	100k		150k
Total	50k	100k		150k
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	yes			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Delivering and defending health, social care & support	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. Building and inclusive local economy	
3. Good governance and operational effectiveness	
4.	
5.	
6.	
7.	
8.	

7. Ward impact

Geographical impact by ward:	No specific impact / Specific impact in one or more Borough wide
	If impacting one or more wards specifically – which? Residents from across the borough

8. Service equalities impact

Expected impact on service equalities for users – High / Medium / Low or N/A

Cuts proposal template 2021/22

8. Service equalities impact			
Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	
Disability:	High	Gender reassignment:	
Religion / Belief:		Overall:	
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			Yes

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					tbc
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:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Review of Short Breaks delivery
Reference:	C-07
Directorate:	CYP
Director of Service:	Angela Scattergood
Service/Team area:	SEND- Short Breaks
Cabinet portfolio:	Children's Services and School Performance - Cllr Barnham
Scrutiny Ctte(s):	Children and Young People Select Committee

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		
Short Breaks	No	No	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The term 'short breaks' is used to describe services delivered to give respite activities and support for disabled children and young people receive and/or time off to their family and carers. These breaks come in different forms. Some families' access short breaks at centres and through commissioned service providers, others are part of schemes involving placements with families. Some receive direct payments to buy their own support.</p> <p>The Council funds a range of short break support through a range of contracts with providers, including local special schools. Many of these arrangements have been in place for a number of years and a review is needed to ensure that those children with the greatest level of need are able to access appropriate short break and for their families respite support and also that the contracts deliver value for money. A review of the contracts will take place. In addition the balance of direct Council spend on short break provision will also be considered in relation to the spend directed to families through Direct Payments. Many families prefer to receive a direct payment so that they can choose the most appropriate provision for their children rather than this being determined by the Council. Nationally there has been a move towards increasing the level of personal budgets/direct payments for families, but any changes here will need to be discussed with families locally. Currently the Council spends in excess of £2M on short breaks so the savings identified are modest and should not have a negative impact on families.</p> <p>Finally the directorate will review the internal mechanisms it uses to determine the level of need that a family has. At present a significant amount of this is done by qualified social workers, but it is hoped that more of the process can be managed by</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

other staff so that social work time is freed up to provide more direct support for families and children.

Cuts proposal*

- Review of targeted and specialist criteria and offer for short breaks.
- Unit costing exercise to assess VFM and impact of services.
- Review of contacts and commissioned services within the offer
- Consider distribution of assessment and monitoring roles across CWCN social work teams- identify activity which could be moved from social workers to family support workers

Mitigating Actions for 21/22

Cost reduction measures will be prioritised

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Cost reduction measures with least impact on direct service delivery will be prioritised

Outline risks associated with proposal and mitigating actions to be taken:

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	£2M			
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	65	50	50	165
Total	65	50	50	165
% of Net Budget	2.5%	2.5%	2.5%	7%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes			
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

2. Building an inclusive local economy

Corporate priorities

1. Open Lewisham
2. Tackling the Housing Crisis

Cuts proposal template 2021/22

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

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	All
	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
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	CYP with complex needs	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
To be addressed as part of review.			
Is a full service equalities impact assessment required: Yes / No			Yes

9. Human Resources impact					
Will this cuts proposal have an impact on employees: Yes / No					None
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					

Cuts proposal template 2021/22

9. Human Resources impact					
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 at present

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Mobile Telephony
Reference:	C-08
Directorate:	Corporate Resources
Director of Service:	Kathy Freeman
Service/Team area:	IT
Cabinet portfolio:	Democracy, Refugees and Accountability - Cllr Bonavia
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Reduce number of SIM Cards in the estate	N	N	N
Reduce number of mobile devices and switch to Android	N	N	N
Move to Intune mobile device management	N	N	N

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The council currently has 1628 mobile phones and 1032 iPads in circulation. These are managed through the shared ICT service and the data charges are pooled across the 3 shared service partners of which Lewisham pays 25%. Calls are outside this apportionment and charged directly to Lewisham.</p> <p>The original 20/21 budget allowed for £163k of charges associated with mobile telephony costs, based on last year's usage.</p> <p>Around half of the council's mobile phone fleet has reached its end of life and no longer receives security updates.</p> <p>The council has elected to use I-phones which carry a market premium over android phones. As well as pure cost implications, Android is increasingly becoming the platform of choice for corporate applications.</p> <p>The council uses Mobile Iron security software which carries a subscription cost, however the council also has access to Microsoft Intune through our standard licensing agreements which provides similar functionality with no additional cost.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Cuts proposal*

Rather than replacing these, as part of our in year 2021 savings it was agreed that these could be retired and the remaining phones be retrieved and redistributed to those whose jobs have a specific need for them to make calls whilst on the move, and/or to receive life and limb calls.

Where phones do need to be replaced this will be a direct charge to the service. There is currently no budget provision for the replacement of mobile phones.

All fully managed laptops come with the capability to make calls via 8*8, and therefore it is proposed this becomes the main method of telephony for those working outside the office.

Furthermore it is proposed to retire the council's fleet of iPads once the roll-out of laptops is completed and reduce the allocation of SIM cards within the estate to one per person. The expectation is where an individual is issued with both a mobile phone and a laptop, that they use the hotspot facility on their phone if they need to connect their laptop via 4g.

IT and Digital Services:

It is proposed to lock in the 20/21 in-year saving of £50k into 21/22. This was already an ambitious target as it represents around a third of the council's mobile spend.

Going forward an additional saving will be possible through a migration from Mobile Iron to Intune, but this will require some investment and it would not be expected to yield benefit before 2023/24.

Cross Council:

The provision of laptops equipped with a telephony function should significantly reduce the need for services to require mobile phones. We should be looking to reduce the overall numbers in the fleet in by at least 25% which equates to around 400 handsets

Based on a cost of £200 per handset his results in a cost avoidance of £80k.

Migrating to android should yield a saving of at least £25 per handset over the remaining handsets which equates to a total cost avoidance of £30k over the fleet lifecycle. Assuming a 3 year life expectancy, this yields an additional cost avoidance of £10k per annum, although the first year saving is likely to be negated by set up costs

Note – because of the lack of existing budget this is not true savings but rather cost avoidance.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Cuts proposal template 2021/22

4. Impact and risks of proposal

The main impact will be a change to the way that a large number of council staff communicate, as they use their laptop soft phones more, and get used to using mobile hotspots.

Outline risks associated with proposal and mitigating actions to be taken:

There is a degree of risk around the SIM card reduction cost due to the way the data charges are pooled and apportioned. It is expected that due to organisational growth over the last few years, Lewisham's share of the apportionment will rise, and this could completely negate the saving.

The reduction in devices and sim cards may initially be seen by users as an inconvenience to the way they work. Careful messaging as to how alternatives can provide the support required and senior corporate buy-in are essential (the 20/21 in year saving has been taken to EMT)

The redistribution will potentially be labour intensive – it may be necessary to fund a small project team to co-ordinate activities

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
SIM card reduction (ITDS)	50			50
Device reduction (Cross Council avoidance)	30			30
Android migration (Cross Council avoidance)		10	10	20
Intune migration (ITDS)			?	
Total	80	10	10	100
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Good governance and operational effectiveness	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life
2.	
3.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
4.	4. Building an inclusive local economy
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

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
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	Low	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	
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	

Cuts proposal template 2021/22

9. Human Resources impact					
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications
State any specific legal implications relating to this proposal:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Housing Services Review
Reference:	C-10
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Fenella Beckman
Service/Team area:	Housing Services Division
Cabinet portfolio:	Housing and Planning
Scrutiny Ctte(s):	Housing 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		
Housing Review	Yes	No	Yes, Statutory

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: The housing division operates with three core service group areas focussing on: <ul style="list-style-type: none"> • Housing needs and refugee services: delivering our statutory homelessness services; front-line homelessness prevention and relief services and our work with residents who have no recourse to public funds. • Private sector housing agency: works to manage and improve the private rented sector in Lewisham through licensing and enforcement interventions, and programmes to adapt homes for vulnerable people's changing needs. The Agency also procure temporary homes for a range of customers across the Council who are in housing need • Housing Partnerships and Service Improvement: sets the framework for the way Lewisham delivers its housing services, through strategy, policy and analysis work. The group holds oversight of our housing management partnerships including Lewisham Homes (our ALMO) and RB3 (Housing PFI), as well as with registered providers. Also delivers our programme to support and house Syrian refugees.
Cuts proposal* This proposal compliments two budget savings proposals put forward during the Phase 1 of the 20/21 savings programme. In Phase 1, currently going through the Select Committees, are proposals totalling £492k of cuts to the core budget from:- <ul style="list-style-type: none"> • £120k – efficiencies in Housing Needs • £197k – efficiencies in Private Sector Housing Agency • £175k – recharged to disabled facilities grant

Cuts proposal template 2021/22

3. Description of service area and proposal

As part of Phase 2 cuts, the housing division has been asked to identify an additional £600k savings for 20/21. This means that the overall reduction in General Fund budget will come to £1,092k (approx. 24.5% of the total budget for the Division).

In order to achieve this significant level of reduction in budget, this proposal is to undertake a full restructure of the Housing Needs service 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.

Mitigating Actions for 21/22

Staff consultation is required and therefore the process is expected to continue into 2021/22. The majority of the savings is expected to come through the second half of 2021/22 with some coming through early 22/23.

All staff impacts will look to mitigation via redeployment as first route where possible.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The Housing Services Division delivers a range of statutory activities. The review will ensure that the service (and therefore the Council) continues to meet its statutory obligations.

Regrettably the additional £600k budget saving required for 20/21 will mean reduction in staff numbers and redundancies. It is not possible to confirm how many staff will be impacted as the review will need to be completed but it is possibly in the range of 10-15 FTE.

It should also be borne in mind that the Division's budgets are supplemented by grants such as the New Burdens fund and the Flexible Homeless Support Grant. These have now been confirmed as continuing for 2021/22 at £4.9m. Staffing levels, through the use of fixed term contracts, will adjust in-line with the level of grant.

In summary:-

The impact of a proposed cut on the users of a service

- Service users may see some delays in the service they receive which we will try to mitigate in the transformation of the service to make it more efficient and effective. The introduction of the two new IT systems, Assure and the Integrated Housing System, should mean that most of our current manual processes and use of spreadsheets will cease and work flow will be automated

The impact of a proposed cut on the staff of a service.

- There will be an impact to staff across the Division as the number of posts funded from Core/General Fund needs to be reduced in order that we can realise the £600,000 savings target

The impact of the cut on the service overall.

- The overall impact of the cut on the service is that there will be a period of adjustments while this change programme is being implemented. There is

Cuts proposal template 2021/22

4. Impact and risks of proposal

likely to be a dip in service performance whilst we undertake the changes necessary to transform our approach. Our aim is to streamline our processes using the technology that has been invested over the last two years driving out inefficiencies and delivering a much more effective service to our residents.

The cumulative impact of the cut on LBL as a whole

- It is probably inevitable that this deduction will reduce the degree of flexibility in the service in the future and potentially our ability to respond to spikes in demand could be limited
- The cumulative impact of the cut on LBL as a whole will mean that the service has delivered its share of the budget savings required
- The service will need to work more closely with statutory and third sector partner organisations in order to meet the needs of customers who might require additional support

Outline risks associated with proposal and mitigating actions to be taken:

The risks associated with this proposal is that the savings are not realised. The mitigating actions is to start the service transformation of the whole Division during the fourth quarter of 2020/21 so that we can complete the statutory processes staff consultations and recruitment into roles early in 2021/22.

The potential impact will also be mitigated from the recent investment in new housing systems to streamline processes and ensure more resilience in the service.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	33,422	28,777	4,645	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Service Review	300	300		600
Total	300	300		600
% of Net Budget	6.5%	6.5%	0%	12.9%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Good governance and operational effectiveness	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis
2. Tackling the Housing Crisis	

Cuts proposal template 2021/22

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

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	Medium - High	Pregnancy / Maternity:	Medium - High
Gender:	Medium - High	Marriage & Civil:	Medium - High
Age:	Medium - High	Sexual orientation:	Medium - High
Disability:	Medium - High	Gender reassignment:	Medium - High
Religion / Belief:	Medium - High	Overall:	Medium - High
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The division supports the most vulnerable of our citizens in meeting their housing needs. It carries out these functions in a hugely challenging environment. The supply of new social housing in Lewisham has fallen (by more than half in six years) and as a result today we have more than 2400 homeless households in temporary accommodation. Cost pressures exist across the entire housing economy. Home ownership is out of reach for most, private renting is becoming harder to access for our lower income households, and overall demand on our register tops 10,000 households. The Covid-19 pandemic has presented new challenges and it is anticipated that demand from people in housing need over the coming 6-12 months is likely to rise.</p> <p>If this proposal is approved, a full service equalities assessment will be carried out and mitigation measures identified. Our aim is to ensure we continue to meet our statutory obligations and ensure that we are providing a first class service to our residents.</p>			
Is a full service equalities impact assessment required: Yes / No			Yes

9. Human Resources impact				
Will this cuts proposal have an impact on employees: Yes / No				Yes
Workforce profile:				
Posts		FTE		Vacant

Cuts proposal template 2021/22

9. Human Resources impact					
	Headcount in post	in post	Establishm ent posts	Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5	2	2.0			2
Sc 6 – SO2	62	60.8		5	62
PO1 – PO5	45	44.8		2	45
PO6 – PO8	9	9.0			9
SMG 1 – 3	1	1.0		1	1
JNC	1	1.0			1
Total	125	123.6			125
Gender	Female	Male		10	Female
	76	49			76
Ethnicity	BME	White	Other	Not disclosed	BME
	75	44	2	4	75
Disability	Yes	No	PNTS	Not disclosed	Yes
	4	42	34	45	4
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	PNTS	Straight / Heterosex.
	86	1		38	86

10. Legal implications

State any specific legal implications relating to this proposal:

At this time, if this proposal is approved a detailed proposal will be provided as part of the Change Management process and will include the full equalities assessment.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Re-configuration of Mental Health Supported Housing pathway – Social Interest Group
Reference:	C-17
Directorate:	Community services
Director of Service:	Dee Carlin
Service/Team area:	Adult Integrated Commissioning
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Select

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

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
The Social Interest Group provides a range of supported housing services for individuals with Serious Mental Illness in order to facilitate community reintegration and independent living. The services are provided through the subsidiary charities SIG Penrose and SIG Equinox in Lewisham. The contracts across both services amount to a significant level of investment. As a component of an overall re-commissioning of the Mental Health Supported Housing Pathway, we have concluded that we can apply savings based on a reduction in care costs and management overheads.
Cuts proposal*
The Social Interest Group has specific contracts that are aimed at supporting those individuals with higher levels of Mental Health severity including housing and supporting individuals that are subject to detention under the Mental Health Act (Penrose No Hope and Jigsaw project). Whilst demand for these services has been consistent, the level of need amongst the patient cohort has changed and in some circumstances is less severe. In addition, the management charges being applied to these services are considerable. Based on the factors above, we will reduce the contract value in-year and through the re-commissioning process for the Mental Health supported housing pathway reconfigure the services and approach to contract management to ensure greater efficiency and value for money in 22/23 through improved alignment of the contract to service users needs.

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:

Cuts proposal template 2021/22

4. Impact and risks of proposal

Reductions in the cost of care will have no direct impact as we would expect the provider to apply greater efficiencies and to ensure that service provision was aligned to service users needs.

Reductions in management costs will have no direct impact on the costs as they are not related to the direct support that service users receive.

Outline risks associated with proposal and mitigating actions to be taken:

This is a cut in the contract value, and a change to contract management approach to reflect the level of complexity of people they are working with. There will be no impact on people who use the service or wider residents.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	16.2m	7.7m	8.5m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Reduction of care costs and Management charges	100	150	0	250
Total	100	150	0	250
% of Net Budget	1%	2%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. 5	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. 2	
3. 7	
4. 8	
5. 3	
6. 4	
7. 1	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
8. 6	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	n/a
	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:	Low	Pregnancy / Maternity:	Low
Gender:	Low	Marriage & Civil Partnerships:	Low
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
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			

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	

Cuts proposal template 2021/22

10. Legal implications

State any specific legal implications relating to this proposal:

The existing contract will need to be varied to incorporate the revised budget reductions.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Supported Housing Services
Reference:	C-28
Directorate:	Community Safety
Director of Service:	Dee Carlin
Service/Team area:	Prevention Inclusion & Public Health Commissioning.
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Adult Placement Scheme – Mental Health	No	Yes	No
Parent & Child Service	No	Yes	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The accommodation based support services in Lewisham are legacy 'Supporting People' services. These services are arranged in three 'pathways' for mental health, young people and vulnerable adults with different levels of support, broadly grouped from 'assessment' (24 hour), specialist (medium) to 'move-through' (visiting). Due to the Council's financial position, investment in these services has reduced from £13,901,015 in 2010 to £4,865,097 in 2019, or a 65% cut, with a commensurate reduction in commissioning staffing. Cuts to date have been made through significant staffing reductions across the board, and through service closure, particularly large reductions in lower support accommodation. As far as possible these cuts have been made working with providers to reduce costs and maximise other income to minimise service closures.</p> <p>The level of cuts to date mean that further cuts will need to be achieved through service closure as described. Service closures have significant impacts elsewhere in the system: in housing and temporary accommodation costs across the board, and specifically in mental health in residential and acute placements, in vulnerable adults in social care and hospital discharge, and in the young people's pathway for children's social care. Proposed closures have been prioritised with this in mind.</p> <p>Proposed cuts:</p> <p><u>Adult Placement Service – Mental Health</u></p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The Adult Placement service was commissioned to provide 12 placements using a Shared Lives model to support people with enduring mental health needs. This annual contract value is: £188,047 which includes £120,000 carers' payments.

This service has not performed as intended, and has not been able to recruit and retain 12 carers. At present the service offers 4 APS placements, and diverts carers' payments for 2 service users to the in-house Shared Lives service. The funding linked with this service affects 6 service users overall.

Parent & Child Service:

The Parent & Child service was commissioned to provide supported accommodation to young homeless parents between the ages of 16-25. The annual contract value is £93,554.

This service has carried voids across the contract where there does not seem to be any clear demand from the Housing Options Team or Children's Social Care. The small amount of support funding does not enable 24 hour staff cover, and therefore cannot be used to meet the more complex needs of young people requiring more supervision.

Cuts proposal*

This proposal sets out cuts to the following services:

- 1) Decommissioning of the Adult Placement Service – annual contract price: £188,047 (cut of £159,919).
- 2) Decommissioning of the Parent & Child Service – annual contract price: £93,554.

Mitigating Actions for 21/22

Current service users will be moved to accommodation options that best meet their needs in the absence of the closed service. 3 service users from the adult placement service will be accommodated within the Council's Shared Lives service. The remaining £28,128 will be transferred to the Council's Shared Lives service with these service users. The Council will ensure that the needs of any new service users not currently provided for will be managed through improved contract management of the remaining provider contracts.

There is no other direct mitigation for these closures, other than the commissioning and contract management team working closely with external and internal partners to prioritise access and make best use of remaining resources.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Impact of decommissioning the Adult placement service:

- **Impact to the 4 service users residing in APS placements:** Of the 4 service users residing in the APS, 3 have been assessed as suitable to move to alternative supported housing accommodation. 1 service user would require the ongoing care & support that he currently receives in the APS placement

4. Impact and risks of proposal

and would therefore recommend that funding to continue this support would be transferred to the LBL Shared Lives team to enable the placement to continue.

- **Impact to the 2 service users where carers payments are diverted to LBL Shared Lives service:** It has been assessed that these 2 service users will require ongoing placement in the LBL Shared Lives service, and it is recommended that funding to continue this support is transferred to the LBL Shared Lives team to enable these placements to continue.
- **Impact to partners, other Council services and staff:** A recent joint review between LBL and SLaM of the mental health supported housing pathway (finalised in November 2020) recommended that the ASP be decommissioned as it has not been able to meet the needs of the mental health cohort where carers would often refuse service users with severe and enduring mental health needs. It is therefore anticipated decommissioning this service would have little impact on partners in the borough.

There is an ask to continue 2 placements with the LBL Shared Lives service. However, as these placements are already being managed by the Shared Lives team, officers do not anticipate any negative impact provided the carers funding remains in place.

There is an ask to transfer one placement from the APS to the Shared Lives team. However, as this carer is also used by the Shared Lives team, officers do not anticipate any negative impact, provided the carers payment can be transferred.

Impact of decommissioning the Parent & Child service:

- **Impact on service users residing in the service:** Of the 16 current tenants all are eligible for move on via the Housing Register and 8 are already bidding for move on accommodation, 1 has been put forward and is awaiting outcome of the application, and the remaining 6 will be ready for independent move on across the year. There are not foreseen cost shunts to provide alternative / more specialist provision.
- **Impact to partners, other Council services and staff:** This service has carried voids across the contract, and utilisation of the service across 2019/2020 averaged at 75% across the year. There does not seem to be a clear demand from HOC or CSC for this service, although referrals to the service from the HOC team has recently improved as has the utilisation of the service.

Referrals from CSC often requiring a higher level of support or more specialist parenting assessment which is not available in the service. Closing the service would likely see more young parents placed in TA who are likely to need support to develop parenting and independent living skills. More investment would be needed to make this service deliver for a higher need cohort.

Both contracts have a 6 month notice period in their contract.

Outline risks associated with proposal and mitigating actions to be taken:

Adult Placement scheme:

- Risks associated with continuity of support for existing tenants if funding to maintain / transfer to Shared Lives placements is not agreed.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Mitigation: This proposal recommends transferring carers payments for 3 service users to shared lives to mitigate this risks

- Risks associated with securing suitable pathway accommodation: LBL have a large commissioned pathway and work closely with non-commissioned providers where it is likely we will identify suitable placements
- Reduction in mental health accommodation options:
Mitigation: LBL has a large mental health pathway with a range of commissioned and non-commissioned services. This proposal will only reduce this pathway by 6 bed spaces.

Parent & Child Service:

- Move on from the service may take some time.
Mitigation: service users ready for move on could be decanted into suitable TA.
- Cost shunts into TA budget:
Mitigation: all service users are eligible for Housing Benefit which can be claimed to offset TA costs.

The Council will ensure that the needs of any new service users not currently provided for will be managed through improved contract management of the remaining provider contracts.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	£6.9m	£2.0m	£4.9m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
APS service	£106,613	£53,306		£159,919
Parent & Child Service	£62,369	£31,185		£93,554
Total	168,982	84,491		253,473
% of Net Budget	3%	2%	%	5%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1.	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis
2. Decommissioning any supported accommodation based services will impact	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
on tackling the housing crisis by reducing options for vulnerable homeless groups.	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
3. Decommissioning the parent and child service will impact on giving Children & YP the best start in life removing a specialist parenting service.	
4.	
5. Supported housing services are key to defending health, social care, and support providing accommodation based solutions for vulnerable homeless cohorts and offsetting demand on primary care & social care services	
6.	
7. Supported Housing services contribute to building safer communities offering supported accommodation services to vulnerable groups who may otherwise rough sleep, be involved in criminal justice system, or require support with mental health and substance misuse issues.	
8. Supported Accommodation services are cost effective alternatives to most expensive placement options to meet the council's statutory responsibilities towards young people aged 16 +, Children Leaving Care and 117 aftercare duties for those who have been sectioned under section 3 of the MH Act.	

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:	Low	Pregnancy / Maternity:	High
Gender:	High	Marriage & Civil Partnerships:	Low
Age:	Low	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
Gender: Gender has been flagged as high in this proposal. Decommissioning the parent and child service will impact more on females than males. To date, 100% of			

Cuts proposal template 2021/22

8. Service equalities impact

referrals to the service, and bed-spaces allocated have been to young women who are either pregnant or who have a young infant.

Pregnancy / Maternity: has been flagged as high as this service is the only supported housing service in the borough commissioned to work with young females who are pregnant or who have a young child.

Is a full service equalities impact assessment required: Yes / 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:

6 month notice periods apply to both contracts lists above should LBL wish to terminate.

Cuts proposal template 2021/22

THEME D

1. Cuts proposal	
Proposal title:	Generating greater value from Lewisham's asset base – Miscellaneous Items
Reference:	D-02, D-05, D-07, D-08
Directorate:	Housing Regeneration and Public Realm
Director of Service:	Paul Moore, Director of Regeneration and Inclusive Growth (Interim)
Service/Team area:	Property and Estates
Cabinet portfolio:	Housing and Planning - Cllr Bell
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Business Rates	No	No	No
Filming Income	No	No	No
Corporate Estate Meanwhile Use (Temporary Housing - TA/Guardians)	Yes	Yes	No
Corporate Estate - Mothball	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>These proposals seek to set out a number of additional Miscellaneous Asset-based savings that have been presented or secured as part of the review of the Corporate and Service Estate over the Summer/Autumn 2020. The key proposals are:-</p> <ul style="list-style-type: none"> - Corporate Estate Business Rate Revaluation - Income Generation - Meanwhile Use (TA support and reduction in use of Guardian service) - Savings on mothballed assets
Cuts proposal*
<ul style="list-style-type: none"> • Corporate Estate Business Rate Revaluation – this element proposes an application for a business rates reassessment of assets within the

Cuts proposal template 2021/22

3. Description of service area and proposal

operational corporate estate. The Council's operational portfolio has undergone changes and reconfiguration over the years but an assessment of the business rates has not been carried to reflect the current nature of the stock. For example, Wearside Service centre was recently reassessed following a reconfiguration of the site and is likely to provide a rates savings of approximately £40k. It is therefore assumed that carrying out a similar exercise across the entire operational asset base of approximately 80 sites is likely to generate some further savings. A profile of the likely savings over the next 3 years is provided below. This is estimated at **£100k** over the period.

- Income Generation – This proposes the exploration of the potential use of a number of the Council's assets for income generation purposes through hire for example as film sets/locations – initially **£25k** pa – with review based on uptake.
- Meanwhile Use (TA support) – As part of the ongoing asset review, a number of assets have been identified for repurposing or potential redevelopment in the long term. However, in the short-term it is felt that these sites could provide vital support for the Council's housing need by providing much needed accommodation for temporary housing. The specific sites currently identified for such purpose are:
 - 14 Wildgoose Drive – New Cross
 - 10 Wisteria Road – Lewisham
 - 47 Slaithwaith Road (House on the Hill) – Lewisham

A number of other assets are currently being operated by a guardianship service as a short-term use. A high level assessment of the above units and those currently being used by guardians suggests that together they could provide approximately 25 units of temporary accommodation of one form or another at £3k per unit per year. This is likely to generate savings in the region of **£75k** per year over the next 3 years.

- Operational Estate Running Cost Savings – The ongoing asset review and overall Council transformation and service redesign is expected to lead to a wider rationalisation of the Council's operational asset base leading to a reduction in the running cost of the estate. In the short-term some of this reduction could be as a result of immediate mothballing of sites while consideration is given to longer term repurposing or redevelopment. As the review progresses, it is expected that a number of other sites could be released in a similar way generating further savings on the cost of running the operational estate. The potential saving is estimated at **£50k** over the next 3 years.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Should be minimal – but site dependent.

Any housing uses should only be short-term.

Cuts proposal template 2021/22

4. Impact and risks of proposal
Outline risks associated with proposal and mitigating actions to be taken:
<p>Planning requirements for any short term change of use in particular for the sites proposed to be used for temporary accommodation.</p> <p>Short term Tenancy requirements – to ensure that, whilst they enable essential short term alternative use, they do not frustrate subsequent alternative use/re-purposing of the site.</p>

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
Business Rates	40	40	20	100
Filming Income	0	25	0	25
Corporate Estate Meanwhile Use (Temporary Housing - TA/Guardians)	25	25	25	75
Corporate Estate - Mothball	0	50	0	50
Total	65	140	45	250
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	100	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Any sites/development proposals may need to be progressed through the normal planning route	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
2. supports short term housing supply and affordable housing supply	
3.	
4.	
5.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
6.	7. Building safer communities
7.	8. Good governance and operational effectiveness
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	This will depend on site selection
	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:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	
Disability:		Gender reassignment:	
Religion / Belief:		Overall:	L
For any High impact service equality areas please explain why and what mitigations are proposed:			
In making better and more flexible use of our assets, we should help those Households and residents that are more likely to benefit from TA e.g.: older people (age), disabled people (disability), single parents with children (pregnancy and maternity). Better use of assets in this way should help support those in greatest need within Lewisham.			
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					
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			

Cuts proposal template 2021/22

9. Human Resources impact					
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:

The Council's functions in respect of homelessness are contained in Part 7 of the Housing Act 1996. A tenancy granted to a homeless household as part of any function under Part 7 of the Housing Act 1996 will not be secure, unless the local authority has notified the tenant that it is to be regarded as a secure tenancy. This enables the Council to grant short term non secure tenancies of TA for people where the Council is exercising its functions under Part 7.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Catford Campus - Estate Consolidation
Reference:	D-06
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Paul Moore – Director of Regeneration and Inclusive Growth (Interim)
Service/Team area:	Capital Programme Delivery
Cabinet portfolio:	Housing and Planning - Cllr Bell
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Laurence House 5 th floor – Lewisham Homes let	No	No	Informal
Former Town Hall - public sector hub	No	No	No
Civic suite closure	No	No	Informal
Holbeach office closure	No	No	Informal
Former Town Hall Chambers – closure/mothballing	No	No	Informal

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>The Catford office estate is made up of six buildings - Laurence House, Civic Suite, Old Town Hall, Holbeach, Town Hall Chambers and Eros House. 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. Laurence House is the Council's core office building - pre-Covid it was the office base for around 1700 staff plus the CCG. The intention is for Laurence House to remain the Council's HQ.</p> <p>Until 2013 The Old Town Hall housed part of the Council's workforce. It is currently occupied by Lewisham Homes (4 floors), Bow Arts (1 floor) and a few smaller tenants. The Council retains responsibility for the basement which has large amounts of archive storage. Lewisham Homes are due to move to Laurence House 5th floor early 2021 leaving a large portion of this landmark building empty in central Catford. The Council continues to have to service the building, pay business rates, therefore an alternative use for the building is being considered to ensure that at the very least costs are covered, and where possible additional income is generated.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The Civic Suite provides space for Council meetings, public functions and lettings, election functions, back office functions (inprint), Cllr rooms and office accommodation. Since the start of the Covid pandemic in March, the Civic Suite has been closed. Office staff based in the building that require to return to the office have been working in Laurence House (with the remaining staff working remotely from home), Councillors have been using the political rooms provided in Laurence House, and Council committee meetings have been taking place online using Public-I and Microsoft Teams technology.

Eros House is currently occupied by the Council's parking contractor on the 1st floor, CCTV on part of the ground floor and archiving in the basement. The remaining vacant space on the ground floor is small and unlikely to yield any savings in running costs given the rest of the building is occupied; and may form part of the strategy for rationalising other parts of the estate.

Holbeach currently has around 100 staff based there plus front-line services including the Youth Offending Service. It is currently open, operating under Covid-safe measures.

Town Hall Chambers forms part of the Grade II listed Broadway Theatre building and pre-Covid housed training/meeting rooms, some office space, the Trade Unions and Lewisham Youth Theatre. The building is currently closed.

Within the Draft Catford Town Centre Framework agreed by Mayor and Cabinet in September, the Former Town Hall site was flagged for potential to achieve a permanent Civic/Public service Hub. In recent weeks positive discussions have taken place with several key public sector partners who are interested in achieving a relocation to central Catford and appear willing to take on a lease of the former Town Hall, linked to their own specific organisational drivers:-

- **DWP** – as part of the expansion of workload, recruitment of Work advisers and desire to co-locate within the Council's own (subject to the bid under the Lewisham Works programme) – employment support offer.
- **Ingeus** (DWP's employment support provider) – who wish to establish four new 'super-hubs' offering a base/space for staff and employment support programmes.
- **South London and Maudsley, Lewisham and Greenwich Hospital Trust and Guys and St Thomas** – who are exploring the potential to consolidate back office activity out of several ageing/fragmented properties.

Cuts proposal*

This proforma sets out proposals for savings or income generation at five out of the six sites; as follows:

Laurence House

Lewisham Homes are to move in to the 5th floor of Laurence House and the move will take place early 2021.

Old Town Hall

Cuts proposal template 2021/22

3. Description of service area and proposal

It is proposed to lease some or all of the vacant floors of the Old Town Hall to a number of public partners - Lewisham and Greenwich NHS Trust, SLaM, GST and DWP. The Lewisham and Greenwich Trust are seeking to move some of its office functions from within the Lewisham Hospital site elsewhere to free up buildings for clinical use. Their current back office functions are in poor condition. The DWP and its providers are keen to set up a 'super centre' in Catford with work coaching and youth employment support services.

Negotiations are underway currently on space requirements, rent levels and usage, however the various parties are keen to be part of and co-locate to the Public Service Hub in central Catford. The savings are to be achieved by ensuring that the costs for running the Old Town Hall are covered by rental income from the proposed tenants (and where possible additional income generated). The attached analysis shows the net position for the Council of the two main scenarios – mothballing (Option A) or re-letting to establish the Public service Hub (Option B).

There will be some capital costs involved in improving and adapting the Old Town Hall for use by the proposed tenants. The extent of this and who would pick up the costs is yet to be determined and will form part of the more detailed negotiations in due course. On this, we have already received a commitment from GLA for £965K under the 'Get Building' programme that should be capable of being focussed towards the hub.

Civic Suite

It is proposed that the civic suite remains for the foreseeable future. The building would effectively be mothballed until regeneration of the Catford town centre begins and the site is demolished as part of a new civic complex. The savings would be derived from reduced building running costs such as utilities, cleaning, security, repairs and maintenance.

Holbeach

It is proposed that Holbeach is closed and remains closed until the site is required as part of the Town Centre regeneration programme. This would require moving back office functions to Laurence House. The front-line services, particularly Youth Offending Service, would require alternative facilities. It is not appropriate for the service to be delivered from Laurence House. Potential sites could be Eros House ground floor however further analysis on the appropriateness of this site need to be undertaken and a small capital investment would be needed.

Town Hall Chambers

It is also proposed that Town Hall Chambers are closed and remain mothballed until a sustainable and alternative use is found for them. As they form part of the Broadway Theatre, they are an integral and permanent part of the town centre. Access to the upper floors currently restricts most alternative usage, however capital investment in providing new lift access could solve this. Further capital investment would be needed to upgrade the heating system and general decorations and reconfiguration. Long term the space could form part of a wider offering of the theatre.

The short-term savings would be derived from reduced building running costs such as utilities, cleaning, security, repairs and maintenance.

Cuts proposal template 2021/22

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Old Town Hall

The letting of the Old Town Hall to health and DWP partners will increase closer working arrangements between them and the Council and enable a 'Public Service hub' to be created. The CCG already reside in Laurence House and has shown to be highly beneficial in terms of partnership working. Employment and training support will be critical over the coming years as unemployment figures rise as a result of the Covid pandemic. Catford is centrally located in the borough with good public transport links. The strategic synergy between these uses taken together creates a benefit beyond the individual parts. Around 400 valued public sector staff would inject much needed footfall and vitality in the heart of the town centre, supporting local businesses and jobs. The alternative option for the Old Town Hall is to mothball.

Civic Suite

In the short / medium term staff that require to work in the office can continue to access Laurence House (within agreed desk quotas for individual directorates within Covid-secure layout). In the medium / long term Laurence House utilisation will need to be re-planned in the context of different ways of working and potential wider Catford estate rationalisation; and teams currently based in the Civic Suite will form part of that. Councillors who currently access the Civic Suite will be able to access the Councillor rooms on the 1st floor of Laurence House. If the Civic Suite is permanently closed, then Council meetings would need to continue online and / or find alternative premises from which to run. It is suggested that larger meetings (e.g. Council AGM or meetings with contentious issues) could potentially take place in schools or other hireable spaces in the borough. There would be a small cost for hiring such premises and potentially for security any technology support (web casting, microphones etc.). The Civic Suite has also seen use during the day for events and meetings, including citizenship ceremonies. In the short/medium term such events will not be taking place due to Covid restrictions, however in the medium/long term alternative arrangements will need to be found. The Civic Suite is also used for election duties – polling station, postal vote counting, training and equipment storage. Alternative arrangements would also need to be found for these functions – options are available at schools/sports halls. There is a small income derived from letting the Civic Suite to third parties which would be lost; although some of those bookings may use alternative Council run buildings such as community centres.

Holbeach

Staff working in Holbeach would need to move to Laurence House. Of more significance is finding an alternative location for the Youth Offending Service and other front-line services. The YOS have worked hard to create a welcoming and safe environment for young people attending and would need this to be replicated elsewhere.

Town Hall Chambers

Town Hall Chambers are currently closed and the office staff have access to Laurence House which could be formalised as part of wider consolidation of staff into the main Council building. The trade unions have been moved temporarily into the ground floor of Laurence House however a longer-term solution for their location would need to be considered. Training and meeting rooms could be provided in Laurence House as part of new ways of working needed in a post-Covid world. Lewisham Youth Theatre would

Cuts proposal template 2021/22

4. Impact and risks of proposal

need to be considered further but access via the theatre with shared facilities in the theatre may be an option.

Outline risks associated with proposal and mitigating actions to be taken:

1. **Some or all of the partner organisations decide not to move into the Old Town Hall or decide to take a smaller floorplate;** meaning the running costs for the building cannot be covered and a saving cannot be generated.
Negotiations are still at an early stage however all parties have expressed a keen interest in making it work. Worst case scenario that none of the leases come to fruition then the building would likely have to be mothballed which would require finding Dek an alternative location.
2. **Negative public response to council meetings continuing online.**
The online meeting technology currently being utilised is available for public to watch and take part in where relevant, and meetings are also available to view online after the event. As suggested above in the future some critical or large meetings could be held in person and in public by utilising other larger spaces within the borough such as schools or the theatre.
3. **Negative public perception of mothballed buildings in the town centre; and impact on confidence for town centre regeneration**
Initiatives to animate the town centre and bring confidence to the longer-term regeneration potential have been hugely successful to date, and the Phase 1 works around the Catford Constitutional Club and surrounding area will also help to kick start confidence in the town centre's potential. It is not expected that the closure of Civic Suite, Holbeach or Town Hall Chambers will have a major impact given this activity – provided that the former town hall is occupied.
4. **Lack of formal large event space**
In the short-term large events, citizenship ceremonies etc. will be unlikely to be taking place due to Covid restrictions; in the medium term they could be delivered elsewhere in the borough, in schools or community facilities. Those spaces would lack the formality of a civic space, but in some cases this may be an advantage.
5. **Suitable alternative accommodation cannot be found for the front-line services in Holbeach,** particularly Youth Offending Service, which requires a safe welcoming, and discreet space to be able to deliver their service.
Options include Eros House, but further analysis will be undertaken.
6. **Costs associated with finding alternative accommodation for the Trade Unions may outweigh or reduce the savings potential for Town Hall Chambers.** Dependent on outcome of review of front door and library services they could potentially stay on the ground floor of Laurence House.

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
Laurence House 5 th floor – Lewisham Homes let	650*	11	12	673

Cuts proposal template 2021/22

5. Financial information				
Old Town Hall (net cost/income): Option A – Mothball	- 414	0	0	- 414
Old Town Hall (net cost/income): Option B - Public Service Hub	- 488	450	- 38	-76
Civic Suite Mothball	248			248
Holbeach office Mothball	120			120
Town Hall Chambers Mothball	70			70
Total Potential Saving(up to £,000s)				
Option A - Mothball	674	11	12	697
Option B – PS Hub	600	461	-26	1,035
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	100	No	No	No
If DSG, HRA, Health impact describe:				

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

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?
	Rushey Green however impact borough wide

Cuts proposal template 2021/22

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	Low	Pregnancy / Maternity:	N/A
Gender:	Low	Marriage & Civil Partnerships:	N/A
Age:	Medium	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
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:
<p>The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020 came into force on 4 April. These Regulations permit public committee meetings to be held virtually. However, these are temporary changes which have been put in place during the coronavirus pandemic. There is nothing to suggest that authorities will not be required to revert to holding public meetings in person in due course. Accordingly, any proposal to mothball the Civic Suite will need to ensure that the Council will continue to be in a position to hold public committee meetings once the temporary changes come to an end.</p>

Cuts proposal template 2021/22

THEME E

1. Cuts proposal	
Proposal title:	Improved debt collection
Reference:	E-01
Directorate:	Corporate Services
Director of Service:	Ralph Wilkinson
Service/Team area:	Public Services
Cabinet portfolio:	Finance and Resources – Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Improved debt collection (reduced bad debt)	N	N	N
More targeted collection approaches and policies	N	N	N
More strategic approach to service offering	N	N	N
Channel shift telephone demand to create resource to target the “top 50 debts” for each area of NNDR, HB OPs, ASC and CTAX and use “learning” to review ongoing recovery processes	N	N	N
Use credit checking agencies e.g. Experian to credit rate debtors. To highlight those where their debt is easier to collect and efforts targeted (or harder to collect and	N	N	N

Cuts proposal template 2021/22

2. Decision Route			
used to decide on write off)			
Review initial contact with service users to prevent negative debt behaviour at the start e.g. ensure they are aware of liability, create direct debits, review interim funding (for ASC cases)	N	N	N
Review delivery of enforcement services across the Council to establish existing opportunities to work generically and synergies and to improve income collection across the Council	N	N	N

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
All services raising debt within the Council, including CTax, recharges to partners (e.g. health etc.) and all sundry debt.
Cuts proposal*
<p>The initial work will be with the central debtor's team within Public Services but will need extensive engagement with all services raising debt.</p> <p>The first strand of this project is to review the overall levels of aged debt with individual services and to develop an action plan to reduce this over a period of 6 months. This reduction in aged debt will result in a once off improvement in the bad debt provision of the Council.</p> <p>The second strand is to 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 can be achieved.</p> <p>The final strand will be to use the information coming from the debtor's 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 unpaid debt. It will also ensure that a threshold is determined and set so as to ensure that the cost of chasing the debt is always equivalent or lower to the cost of the debt itself.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Mitigating Actions for 21/22

Start a programme of works with the Debtors Team, focusing on the areas with the highest debt / most aged debt.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

New ways of working for all those involved in either setting up services or collecting debt. Partners/service users not used to these approaches may need prior notice and clear communication in advance.

Outline risks associated with proposal and mitigating actions to be taken:

The levels of bad debt cannot be lowered any further (unlikely) or it is too difficult to ascertain the true costs of debt collection and resource is wasted chasing uneconomic debt. All debt activity must be costed across the Council to ensure strategic and informed decision making in terms of approach.

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
Improved debt collection (reduced bad debt)	250			250
More targeted collection approaches and policies		250		250
More strategic approach to service offering		?		
Total	250	250		500
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:	N/A	N/A	N/A	N/A

6. Impact on Corporate priorities: list in order of DECREASING impact

1 Good governance and operational effectiveness	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis 3. Giving Children and young people the best start in life
2.	
3.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
4.	4. Building an inclusive local economy
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
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:			
There is not anticipated to be any specific impact service equalities for users as this is simply the chasing of debt which the individual, group or organisation agreed to be charged prior to accessing the paid for service in the main.			
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	

Cuts proposal template 2021/22

9. Human Resources impact					
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. The specific legislation relied upon for the charging of the service / raising of the debt will be considered prior to the Council levy such charges.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Income from Building Control
Reference:	E-02
Directorate:	Housing Regeneration and Public Realm
Director of Service:	Paul Moore
Service/Team area:	Building Control
Cabinet portfolio:	Housing and Planning - Cllr Bell
Scrutiny Ctte(s):	Public Accounts Select Committee and Sustainable Development Select Committee

2. Decision Route			
Cuts proposed:	Key Decision* Yes / No See para 16.2 of the Constitution https://lewisham.gov.uk/mayorandcouncil/aboutthecouncil/how-council-is-run/our-constitution	Public Consultation Yes / No and Statutory vs informal	Staff Consultation Yes / No and Statutory vs informal
Extend commercial presence in local and regional market	no	no	no

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>Building control are responsible for the review and approval of Building Work ranging from small scale changes to large scale redevelopment proposals. The Building Control regime is delivered via the Council as well as through approved inspectors in the private sector meaning that the Council is in competition with the private sector to deliver the service</p> <p>.</p>
Cuts proposal*
<p>The proposal is for increased income through an improved market share</p> <p>The Council received applications for 650 building works in 2019/20. This is compared to over 2,000 planning applications.</p> <p>The proposal is to increase the promotion of Building Control following planning permission being granted to improve the market share of Building Control and thereby increase income.</p> <p>Mitigating Actions for 21/22</p> <p>Increasing market share may mean that additional resources are necessary to meet increased demand. It will be important to work to streamline existing processes and ways of working to improve efficiency alongside seeking additional work.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The main risk is the ability to meet increased service demand.

Outline risks associated with proposal and mitigating actions to be taken:

Economic downturn may affect availability of work.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	554 (E43004)	676 (E43004)		
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Increased Building Control market share	15	15	20	50
Total	15	15	20	50
% of Net Budget	%	%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	Yes, an increase in income of £50k			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Tackling the housing crisis	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. Building an inclusive local economy	
3.	
4.	
5.	
6.	
7.	
8.	

Cuts proposal template 2021/22

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 – low			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
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:			
This proposal should assist in developing a better integrated and aligned suit of related services – supporting residents and businesses with a range of diverse needs.			
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:
n/a

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Traded Services with Schools
Reference:	E-05
Directorate:	Corporate
Director of Service:	Selwyn Thompson / Angela Scattergood
Service/Team area:	Corporate Resources / Education
Cabinet portfolio:	Finance and Resources – Cllr De Ryk and Children’s Services and School Performance – Cllr Barnham
Scrutiny Ctte(s):	Children and Young People Select Committee

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		
Traded Services with Schools	No	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Review of the overall package of traded services with schools
Cuts proposal*
<p>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.</p> <p>The finance function, HR and payroll services offers services to schools. The payroll team offers a secure payroll service which is provided by experienced staff that have extensive knowledge in all pay related matters and a growing knowledge of the new Oracle Cloud payroll platform. Currently, some 90% of the borough’s schools use the payroll function and benefit from a number of services set out in the SLA.</p> <p>The finance function does not currently operate a wider SLA, but instead provide a bursarial type service to those schools which ‘buy in’ to it.</p> <p>The Council does not currently have a set SLA with schools, but instead has created a bursarial service arrangement where schools pay in the region of circa £150k per annum. This has had the benefit of fully funding two members of staff (principal accountants) for a two-year fixed term period whilst an assessment is made as to how successful the service is. If successful, there are further options of scaling up to build even more capacity into this arrangement and some marginal increase in unit costing and providing other chargeable services to schools.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The Council can only win business from schools based on trust it builds with them. A strengthening of the relationship with the schools finance team and the schools themselves has become more noticeable over the course of the last 18 months. This same strengthening and 'reputation re-build' needs to be created for payroll services, who have been adversely impact by delayed to implementing the Oracle Cloud payroll.

Overall, this would have the desired effect of providing these functions with some greater resilience and bolster income. If executed correctly, it will allow for marginal increases in unit costs. e.g. cost per payslip, cost per school visit / budget review etc.,

Mitigating Actions for 21/22

N/A

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Outline risks associated with proposal and mitigating actions to be taken:

Smaller schools may struggle to afford increase costs- school by school analysis as SLAs are returned

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
	50	50	0	100
Total	50	50	0	100
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
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
2. Good governance and operational effectiveness	
3.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
4.	4. Building an inclusive local economy
5.	5. Delivering and defending: health, social care & support
6.	6. Making Lewisham greener
7.	7. Building safer communities
8.	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	None
	If impacting one or more wards specifically – which?
	N/A

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

Cuts proposal template 2021/22

9. Human Resources impact					
Disability	Yes	No			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications
State any specific legal implications relating to this proposal:

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Housing – Bring rents for Private Sector Lease (PSL) and Private Managed Accommodation (PMA) in line with London Housing Allowance.
Reference:	E-07
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Fenella Beckman
Service/Team area:	Housing Needs and Procurement
Cabinet portfolio:	Housing and Planning – Cllr Bell
Scrutiny Ctte(s):	Housing Select Committee

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		
Align rents with LHA	Yes	No	No

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Housing services provide leased and agent managed homes that are used as temporary accommodation. There are two schemes that we currently operate, the Private Sector Leased (PSL) and Privately Managed Accommodation (PMA).</p> <p>PSL – with this scheme, landlords lease their property to Lewisham Council for a period of three to five years. The Council let these properties to homeless families in need of long-term accommodation.</p> <p>PMA – with this scheme, the Council lease residential properties for a period of three to five years and let them to homeless families. The landlord, or property agency fully manage the sub-tenancy, including dealing with repairs and any tenancy issues. On top of the weekly rent, the landlord is paid an additional fee for providing this service.</p> <p>Under both schemes the Council make the placements and are responsible for rent collection, (landlords get paid their rents according to the contracts or lease agreements they have negotiated with the Council). The service charges tenants rent for these properties which for the most part is paid for by housing benefit.</p> <p>Cuts proposal*</p> <p>This proposal is to bring rents for our PMA and PSL homes in line with Local Housing Allowance (LHA). These rents have not changed since 2011 and so this proposal is expected to bring an additional £675k in revenues based on our current customer profile. The savings will be carefully realised in phases as we will need to look at each individual tenancy, ensuring that the correct notice period in relation to annual increases.</p>

4. Impact and risks of proposal
Outline impact to service users, partners, other Council services and staff:

Cuts proposal template 2021/22

4. Impact and risks of proposal

We currently have a total of 942 households in PMA and PSL accommodation and this proposal will have an impact on these households.

Outline risks associated with proposal and mitigating actions to be taken:

Our current assessment shows that the increase in rent for at least 93% of households in this accommodation will be covered by housing benefit or discretionary housing payments where applicable. Those households who will not be fully covered by housing benefit or discretionary housing payment will be required to pay the increased rents set at the private rented sector LHA, which is below market rent. Typically, clients that are not in receipt of HB have high incomes.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	33,422	28,777	4,645	
HRA	?	?		
DSG	NA	NA		
Health	NA	NA		
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Commercial Approach – Rent alignment	300	375		675
Total	300	375		675
% of Net Budget	6.5%	8%		14.5%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes			
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Good governance and operational effectiveness	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. Tackling the Housing Crisis	
3.	
4.	
5.	
6.	
7.	
8.	
7. Ward impact	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Borough wide
	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:	Low	Pregnancy / Maternity:	Low
Gender:	Low	Marriage & Civil Partnerships:	Low
Age:	Low	Sexual orientation:	Not Known
Disability:	Low	Gender reassignment:	Not Known
Religion / Belief:	Not Known	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The majority of the households in PMA/PSL Temporary Accommodation (TA) are BAME women with children. Our assessment shows the impact on at least 93% of households in PSL and PMA will be offset by an increase in housing benefit or discretionary housing payment where applicable. Those households who will not be fully covered by housing benefit or discretionary housing payment will be required to pay the increased rents, however these clients will all be in receipt of high incomes and the rent will be set at the private rented sector LHA, which is below market rent. For PMA/PSL, we don't collect data regarding Religion/Belief, Sexual Orientation and Gender Reassignment.</p>			
Is a full service equalities impact assessment required: Yes / No			Yes

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	

Cuts proposal template 2021/22

10. Legal implications

State any specific legal implications relating to this proposal:

An equalities analysis assessment has been undertaken and accompanies this proforma.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Realising the Benefits of the Oracle Cloud Solution
Reference:	E-09
Directorate:	Corporate Resources
Director of Service:	Selwyn Thompson
Service/Team area:	Corporate Resources / Education (Schools HR)
Cabinet portfolio:	Finance and Resources –Cllr De Ryk
Scrutiny Ctte(s):	Public Accounts Select Committee

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		
Oracle Cloud Benefits Realisation	No	No	Not required at this stage

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
Realising further benefits from the Oracle Cloud Solution and exploiting its functionality as a fully integrated enterprise resource planning solution.
Cuts proposal*
<p>The final phases of the Oracle Cloud solution were implemented and went live in April 2020. Therefore, all of the key modules which include finance, e-procurement, human capital management and payroll are now live. There are areas where the solution has not been implemented “out of the box” as intended and so there is some addressing of these issues through a separate, but connected piece of work.</p> <p>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. These improvements in the service are also expected to put the council in a better position and offer an improved and more seamless service.</p> <p>With regards to other benefits, these will arise by making better use of the integrated functionality of the solution. These will result in reducing staff processing time as well as leading to a reduction in non-staffing costs. For instance, removal of all off-system and paper-based processes and adopting common processes across the council; the creation and extensive use of dashboard information to better inform management decision making; reduction in manual processes and data entry into payroll ensuring that users only enter information once wherever possible and thereby providing a productivity gain.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

The next 12 to 18 months will provide an opportunity to explore options for the onward selling of some services to schools in the main.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

There are more risks of NOT doing this in that the Council would not be realising the fully benefits of the solution it invested so heavily in.

Outline risks associated with proposal and mitigating actions to be taken:

Lack of engagement from key stakeholders and the challenging time line to deliver this to achieve the full year effect. As a proposal which impacts the widely across the organisation, it will be essential to capture some of these cashable savings from elsewhere in the council as the use of self-service becomes more imbedded.

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
	100	100	0	200
Total	100	100	0	200
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1.	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.	
3.	
4.	
5.	
6.	
7.	
8.	

Cuts proposal template 2021/22

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	None
	If impacting one or more wards specifically – which?
	Not Applicable

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
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:			
Not Applicable			
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					
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:
There are no legal implications directly arising from delivering this proposal.

Cuts proposal template 2021/22

THEME F

1. Cuts proposal	
Proposal title:	Changes to Children's Social Care services
Reference:	F-02
Directorate:	CYP
Director of Service:	Lucie Heyes
Service/Team area:	Children's Social Care
Cabinet portfolio:	Children's Services and Schools Performance – Cllr Barnham
Scrutiny Ctte(s):	Children and Young People Select Committee

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

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
A range of services and functions sitting within Children's Social Care and in particular the budget for providing placements for children and young people in care or who are care leavers. This budget is currently over-spending.
Cuts proposal*
<p><u>DEMAND MANAGEMENT: Reduction of children in care (CLA)</u></p> <p>Historically the rate of Children looked after in Lewisham has been high compared to other London Borough's (2018/19 Lewisham r = 72, 2019/20 r = 69. London r= 64). Through 2019, various steps were taken to prevent the overall number of CLA increasing, by reducing the number of new entries to care. This work continues and is being further strengthened by developing stronger Edge of Care Family Support services to support children to stay safely within their families. Through 2020 additional steps are being taken to move existing CLA into other permanent care arrangements e.g. Special Guardianship Care. There will be a period of approximately 5 – 7 years where the current high numbers of CLA have to work through the care system to adulthood and beyond Care Leaver status. Impact of this action is estimated to save up to £1m per year, initially £0.5m in the first two years.</p> <p>Mitigating Actions for 21/22</p> <p>Actions currently underway have generated a significant reduction in expenditure. The actions listed above should continue with this direction of travel.</p>

Cuts proposal template 2021/22

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The actions listed above should not have a negative impact on the quality of care and in many cases should lead to an improvement in the service offer. These proposals do not involve denial or downgrading of services to protect children and young people: quite apart from the Council's strong commitment to the safety and wellbeing of our most vulnerable children, the services concerned are governed by strict statutory requirements.

Outline risks associated with proposal and mitigating actions to be taken:

Some of the action taken previously to manage demand for high-cost placements has not delivered the savings anticipated. The current proposals are being closely monitored by both the Executive Director for Children and Young People and the Executive Director for Finances and Resources, together with the two Cabinet Members. All of these savings have been achieved in other Local Authorities.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	56,103	-3,834	52,269	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Reduction of children in care	500	500	1,000	2,000
Total	500	500	1,000	2,000
% of Net Budget	2.9%	2.9%	%	%
Does proposal impact on: Yes / No	General Fund	DSG	HRA	Health
	No	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1.	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
2.	
3. Giving Children and Young People the best start in life	
4.	
5.	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
6.	6. Making Lewisham greener
7.	7. Building safer communities
8. Good governance and operational effectiveness	8. Good governance and operational effectiveness

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Borough wide
	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:	low	Pregnancy / Maternity:	low
Gender:	low	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	low	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	low
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	

Cuts proposal template 2021/22

9. Human Resources impact

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10. Legal implications

State any specific legal implications relating to this proposal:

None

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Street Cleansing - 5% Budget Saving Option for year 2022 - 2023
Reference:	F-15
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan
Service/Team area:	Cleansing
Cabinet portfolio:	Environment and Transport - Cllr McGeevor
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	N	Y

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<ul style="list-style-type: none"> It is proposed that a service review, for all environmental operations, be undertaken in 2020/21, to provide a full operational and management model for the borough based on a menu of options and approaches, using best practice and industry standards. This review would inform the future shape of services including any efficiencies and capital requirements The current service model for cleansing requires investment in mechanical sweeping machines to enhance and improve the service for the residents of the borough This is linked to the growth proposals around an Integrated Intelligence Hub and Environmental Enforcement. Cleansing Services has been cut by over 30% since 2011 and benchmarking has shown that the service is 11th in London on Cost per Km (12th when considered on Cost per Head of Population) and 2nd lowest in Inner London.
Cuts proposal*
However, if it was deemed necessary to remove resource from this area and pre-empt the Environmental Operations review, 5% could be removed from the budget. This would involve: <ul style="list-style-type: none"> Reducing the geographical working areas from 4 to 3 areas across the borough. Delete 1 x Mobile team – 4 staff. Reorganise the Intensive Town Centres street sweeping beats and reduce the number of staff from 22 to 1
In this option the current frequency of residential sweeping will be unaffected
Mitigating Actions for 21/22

Cuts proposal template 2021/22

3. Description of service area and proposal

- It is proposed that a service review, for all environmental operations, be undertaken in 2020/21, to provide a full operational and management model for the borough based on a menu of options and approaches, using best practice and industry standards. This review would inform the future shape of services including any efficiencies and capital requirements and will give the opportunity, next summer as part of the 2022/23 budget cycle, to decide on any reductions in 202/23 and 2023/34 based on a detailed and evidenced piece of work which also may allay fears and allow for greater efficiencies.
- The current service model requires investment in mechanical sweeping machines to enhance and improve the service for the residents of the borough
- This is linked to the growth proposals around an Integrated Intelligence Hub and Environmental Enforcement

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- Street Sweepers blue bags and small fly tips will remain out on the streets longer.
- With only 3 mobile teams to cover the whole of the borough, we will have to prioritise work more effectively and efficiently, and undertake to provide a more agile service but there would be delays
- There will be a number of staff affected that may have to be made redundant.
- There will be an increase in the number of complaints by residents.
- An adverse impact on the perception of the borough in terms of cleanliness, attractiveness and management of the local environment,

Outline risks associated with proposal and mitigating actions to be taken:

- Prioritisation of those roads swept based on need
- Communications around the service changes
- Change in approach to complaints around cleansing
- We would need to explore our methodology including an enhanced level of mechanisation, use of zoning and possible hybrids of cleansing and litter picking. This is linked to the proposed Environmental Operations review and the growth proposals around an Integrated Intelligence hub and Environmental Enforcement. Tying these together and ensuring the deadline will be essential
- Capital investment is required for mechanical sweeping and the savings contained within this paper.
- The procurement timeline for new fleet and equipment is critical to meeting the 1st April 2022 implementation. Given the impact of Covid-19 on procurement, construction and delivery, there is a risk that this could be moved back to 1st April 2023.
- This proposal to complete the Environmental Operations review, which will include possible phasing and any opportunities around this, will give the opportunity, next summer as part of the 2022/23 budget cycle, to decide on any reductions in 202/23 and 2023/34 based on a detailed and evidenced piece of work which also may allay fears and allow for greater efficiencies.

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000
	7,059	642	6,417

Cuts proposal template 2021/22

5. Financial information				
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	0	330	0	330
Total	0	330	0	330
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Making Lewisham greener	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. Building safer communities	
4. Open Lewisham	
5.	
6.	
7.	
8.	

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N	Pregnancy / Maternity:	M/L
Gender:	N	Marriage & Civil Partnerships:	N
Age:	M/L	Sexual orientation:	N
Disability:	M/L	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			

Cuts proposal template 2021/22

8. Service equalities impact

The removal of these services would affect all residents and visitors however some increases in litter and detritus may have an impact on those with mobility issues.

- Older people can be less steady on their feet and more prone to trip hazards. A build-up of detritus on footways and carriageways may lead to increased accidents and reduced confidence in going out in public.
- For those with a disability, the same as the above applies but especially important with certain impairments such as poor vision, limited mobility or wheelchair users. Navigating around rubbish, spillages or broken glass is not always easy, causing general inconvenience, burst tyres and a potential loss of confidence.
- Women who are heavily pregnant may be at increased risk of falls as they may be unsteady on their feet.

The service will prioritise all incidents using a risk based approach to reduce the impact on equality groups but waiting times will be longer with reduced resource.

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 Yes

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:

The Environmental Protection Act 1990 and DEFRA Code of Practice

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Environmental Operations Review
Reference:	F-15a
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan
Service/Team area:	Cleansing
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	N - Statutory Y - Informal	Y

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: <ul style="list-style-type: none"> The current service model for street cleansing is a barrow-based, beat street sweeping service, currently delivered on a weekly frequency to residential streets. Higher frequency sweeping is provided to town centres and areas with a higher footfall. In addition to sweeping streets, street sweepers are also responsible for emptying litter bins, reporting fly-tipping and graffiti, weeding pavements, helping Highways to grit icy pavements and clearing large amounts of leaf-fall during autumn. This programmed approach is used by many other authorities, many with higher levels of mechanisation. We believe there are efficiencies to be made within the service, which will reflect the Council's ambitions for the borough, to do things differently and provide a good service for residents, while finding the cuts we need to make. In December 2020, Mayor and Cabinet approved proposals to conduct a strategic review of all environmental operations, to provide a full operational and management model for the borough based on a menu of options and approaches, using best practice and industry standards. This review would inform the future shape of services including any efficiencies and capital requirements.

Cuts proposal template 2021/22

3. Description of service area and proposal

- It is proposed that on top of the 5% cut to the waste service, approved in December, an additional 10% cut is made by finding efficiencies within the review.

Cuts proposal*

It is proposed to remove a further 10% - or £567k - from the overall environmental services budget.

This would focus on the Street Cleansing budget.

Mitigating Actions for 21/22

It is proposed that a service review, for all environmental operations – including street cleansing services - be undertaken in 2020/21, to provide a full operational and management model for the borough based on a menu of options and approaches, using best practice and industry standards.

This review would inform the future shape of services, including any efficiencies and capital requirements, and will give the opportunity next summer as part of the 2022/23 budget cycle, to decide on any further reductions in 2022/23 and 2023/34 based on a detailed and evidenced piece of work which also may allay fears and allow for greater efficiencies.

This would look for efficiencies across the whole of Environmental Operations which would mean, by adopting new agile ways of working, minimising the impact on on-street service delivery around cleansing.

The current service model requires investment in mechanical sweeping machines to enhance and improve the service for the residents of the borough, along with other changes in how the service operates, which could provide long term efficiency savings. This is linked to the growth proposals around an Integrated Intelligence Hub and Environmental Enforcement

2 Pilots were trialled in 2019 and reported to the September 2019 Sustainable Development Committee [September 2019 Cleansing Pilots](#)

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- Frequency on residential roads reduced. This would need an assessment on the frequencies roads require and appropriate approaches to minimise any adverse impact such as increased mechanisation and litter picking. However this will mean that the current beat approach would see the once per week visit for all streets change to a more graduated service with some areas seeing visits on 2-3 weekly basis.
- Street Sweepers blue bags and small fly tips will remain out on the streets longer.
- With only 3 mobile teams to cover the whole of the borough, we will have to prioritise work more effectively and efficiently, and undertake to provide a more agile service but there would be delays and work assessed and dealt with on priority and impact.

Cuts proposal template 2021/22

4. Impact and risks of proposal

- There will be a number of staff affected that may have to be made redundant. All staff impacts will look to mitigation via redeployment as first route where possible.
- There will be an increase in the number of complaints by residents, as evidenced by the 2019 Pilots
- Increased demand on enforcement services
- An adverse impact on the perception of the borough in terms of cleanliness, attractiveness and management of the local environment, with a build-up of litter and detritus on the streets.

Outline risks associated with proposal and mitigating actions to be taken:

Depending on the outcome of the review, the current frequency of residential sweeping could be impacted. In addition, the service could become more reactionary rather than pro-active and strict prioritisation of work/impact could need to be implemented.

Pending the outcome of the review, achieving the savings could require a significant restructure of the service, with potential redundancies. All staff impacts will look to mitigation via redeployment as first route where possible.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	6,323	340	5,983	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
	0	567	0	567
Total	0	567	0	567
% of Net Budget	%	10%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Yes	No	No	No
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Making Lewisham greener	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
2. Good governance and operational effectiveness	
3. Building safer communities	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
4. Open Lewisham	5. Delivering and defending: health, social care & support 6. Making Lewisham greener 7. Building safer communities 8. Good governance and operational effectiveness
5.	
6.	
7.	
8.	

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N	Pregnancy / Maternity:	M/L
Gender:	N	Marriage & Civil Partnerships:	N
Age:	M/L	Sexual orientation:	N
Disability:	M/L	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The removal of these services would affect all residents and visitors however some increases in litter and detritus may have an impact on those with mobility issues.</p> <ul style="list-style-type: none"> Older people can be less steady on their feet and more prone to trip hazards. A build-up of detritus on footways and carriageways may lead to increased accidents and reduced confidence in going out in public. For those with a disability, the same as the above applies but especially important with certain impairments such as poor vision, limited mobility or wheelchair users. Navigating around rubbish, spillages or broken glass is not always easy, causing general inconvenience, burst tyres and a potential loss of confidence. Women who are heavily pregnant may be at increased risk of falls as they may be unsteady on their feet. <p>The service will prioritise all incidents using a risk based approach to reduce the impact on equality groups but waiting times will be longer with reduced resource</p>			
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				Yes
Workforce profile:				
Posts		FTE		Vacant

Cuts proposal template 2021/22

9. Human Resources impact					
	Headcount in post	in post	Establi shment posts	Agency / Interim cover	Not covered
Scale 1 – 2	83	83		46	
Scale 3 – 5	29	29			
Sc 6 – SO2	2	2			
PO1 – PO5	12	12			
PO6 – PO8	2	2			
SMG 1 – 3	1	1			
JNC	0	0			
Total	129	129		47	
Gender	Female	Male			
	6	123			
Ethnicity	BME	White	Other	Not Known	
	44	74	3	8	
Disability	Yes	No	PNTS	Unknown	
	7	84	27	11	
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexu al	PNTS/Not disclosed	Other
	86	1		29/11	2

10. Legal implications

State any specific legal implications relating to this proposal:

The Environmental Protection Act 1990 and DEFRA Code of Practice

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Climate Emergency – Parking
Reference:	F-17 and F-18
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Environment and Transport - Cllr McGeevor
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	Y	N

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Air pollution is a major public health issue in London and in February 2019, a motion to declare a 'climate emergency' was agreed asking the Mayor and Cabinet to agree a new action to make the borough carbon neutral by 2030.</p> <p>There are two Air Quality Management Areas (AQMAs) declared within the London Borough of Lewisham and eight Air Quality Focus Areas (AQFAs), which are areas with some of the poorest air quality in Lewisham.</p> <p>Road based transport is responsible for a large proportion of nitrogen dioxide and particulate matter emissions and is one of the largest single contributors in areas where national air quality objectives have failed. It is therefore essential to implement actions that will result in reductions in air pollution on the borough's roads.</p> <p>The Council can influence residents' and visitors' choice of vehicle by promoting more efficient and less polluting vehicles through variations in parking charges and the management of parking space.</p> <p>There is a greater demand for parking than there is space available. Parking Zones (PZs) help prevent commuter parking, discourage unnecessary car use and can help contribute to road safety objectives by preventing unsafe parking. Most of the Victorian road network was not built to accommodate widespread car ownership and use which means the Council must carefully manage the supply of on- and off street parking space according to need.</p> <p>The main purpose of a Parking Zone is to effectively manage the supply and demand for on-street parking in an area. In doing so, the Council helps to improve road safety,</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

reduce congestion, improve the local environment, reduce carbon dioxide emissions and improve local air quality.

Liveable neighbourhoods can only be achieved by reducing the dominance of the private vehicle primarily through the management of on-street parking.

Cuts proposal*

This proposal falls in 2 parts:

- Climate Emergency – Parking - 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

It would seem sensible to develop this proposal in parallel with an updated Parking and Enforcement Plan (PEP) for Lewisham allowing convergence of relevant climate, environment and transport policy and ambitions.

Currently there are 163 kms of uncontrolled parking within the Borough or 77% of the available public highway. If CPZ's were introduced into these half of these streets, based upon the above policy, over a 2 year period, a by-product of this approach would be annual net income in the region of £4m.

The initial estimated costs have been identified:

- engagement, design and implementation £1 million
- Additional on-going costs enforcement, IT, maintenance back office staff etc. £2 million per annum.

Income has been estimated extrapolating information from our current CPZs and applied to a number of scenarios of coverage.

Table A - Parking income projections

	P&D Net Income	Permit Net Income	Net PCN Income
19/20 Income (23%)	£2,334,541.42	£2,387,585.18	£5,290,380.85
100%	£10,150,180.09	£10,380,805.12	£23,001,655.87
38%	£3,857,068.44	£3,944,705.94	£8,740,629.23
20% or 40%	£771,413.69	£1,577,882.38	£1,748,125.85
Estimated Income	£3,105,955.11	£3,965,467.55	£7,038,506.70

At this stage these are global estimates and it is proposed that further work be undertaken to provide firm figures around implementation and operation. At this stage a placeholder of £1m has been identified for 2023/24.

Cuts proposal template 2021/22

3. Description of service area and proposal

This proposal could be implemented from 1st April 2023.

- Parking – Safety and Congestion – To help manage safety and congestion on the boroughs main roads, a recent study identified 19 sites where box junction enforcement would ensure access at these locations. The study looked at 19 sites over a 5 day period which highlighted in excess of 16,000 contraventions. It is proposed to review all 19 junctions and install a network of 12 mobile cameras at these locations, using capital investment, and rotate them as required, to help manage congestion and emergency access and help towards improving road safety and reducing injuries within the borough and meeting our and the Mayor for London's targets.

This proposal could be implemented in 2021/22

Start-up costs are estimated in the region of £60k in terms of staffing, Traffic Order making and necessary remarking and amendment of the sites.

A conservative estimate of 5 Parking Charge Notices (PCNs) per day has been used for modelling and then multiplying that figure by 360 operational days a year and then by 12 CCTV cameras. This figure is then multiplied by the average gross income per ticket of £52 which equates to £1,123,200.00. The processing cost of £6.40 per ticket and maintenance cost of £3.61 is then subtracted resulting in a potential surplus in the region £907,000 surplus. At this stage this an estimated cost and potential surplus and a full analysis will be set out in the business case. The business case will be ready in November 2020 with an implementation date of 1st April 2021 estimate that we will submit the business case next month with an insulation date of 4 months.

Given the above it is sensible to consider the financial by-product of adopting this approach would be annual net income in the region of £500,000, subject to the further detailed business case, based on an increased level of compliance.

Once implemented and reviewed, the potential of expanding this function to use enforcement cameras for all of moving traffic offences from banned turns, one ways, no entry's would seem sensible.

Any net income will be used in line with Section 55 of the Road Traffic Regulation Act 1984 which means it is to be spent making good to the general fund where the parking account was in deficit (up to 4 years), meeting all or any part of the cost of provision and maintenance by the local authority of off and on street parking, meeting cost of public passenger transport services, highway or road improvements, maintenance of the public highway, environmental improvements and implementation of London transport strategy.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- A wide range of positive impacts around environment, from local streetscape to air quality.
- Perceived impact on personal access and business

Outline risks associated with proposal and mitigating actions to be taken:

Cuts proposal template 2021/22

4. Impact and risks of proposal

- Not popular with residents and businesses
- Make sure that an effective engagement process that place with communities explain the challenge around climate and the effective actions that local authorities can take
- Make the services as accessible as possible and ensure that local needs and demands are met, where possible
- Reinvestment into local environmental improvements and transport and accessibility initiatives and services
- Provide travel planning and guidance

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,042	10,347	-6,305	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Climate – Safety	250	250		500
Climate – Parking			1000	1000
Total	250	250	1000	1500
% of Net Budget	3.9%	3.9%	15.8%	23.7%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

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

Cuts proposal template 2021/22

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	M/L	Sexual orientation:	N
Disability:	M/L	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The extension of CPZs affects all sections of the community especially the young and the elderly in terms of impact on air quality and health, and assists in improving safety for all road users and achieves the transport planning policies of the Mayor for London and the London Borough of Lewisham.</p> <p>The Council carries out extensive and consultation to ensure that all residents and businesses are given a fair opportunity to air their views and express their needs, and this includes road users. The design of the scheme includes special consideration for the needs of people with blue badges, local residents and businesses.</p> <p>The needs of commuters are also given consideration but generally carry less weight than those of residents and local businesses. Bodies representing motorists, including commuters are included in the statutory consultation required for draft traffic management and similar orders published in the local paper and London Gazette</p> <p>In all of any agreed consultation, issues such carers, the use of new technology, cashless systems, signage and hours of operation will be carefully considered in any subsequent design and implementation, if any scheme is agreed, around the impact on users.</p>			
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: Both of these proposals would see a funded increase in staffing both within the Council and with the contractor.					
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					

Cuts proposal template 2021/22

9. Human Resources impact					
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:

Use of surplus income from parking charges and penalty charges is governed by section 55 of the Road Traffic Regulation Act 1984.

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Emission based charging for Short Stay Parking
Reference:	F-20
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	Y	N
		Statutory	

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed: <p>In 2020, the Council, as a response to the declared Climate Emergency, introduced an emissions based policy and charging regime for parking permits.</p> <p>In summary, new banded charges for resident and business parking permits were introduced based on a vehicle's CO2 emissions. Permits for those with the least polluting vehicles were cheaper than previous permits, whilst those with the most polluting vehicles paid more.</p> <p>However, due to technical issues with infrastructure, this change did not allow the Council to cover the Councils short stay, Pay & Display parking with the same approach.</p>
Cuts proposal* <p>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. This involves a CO2 based regime on short stay parking visitors, in order to deter the use of such vehicles and reduce the emissions arising. In addition a levy on diesel vehicles is proposed.</p> <p>New infrastructure now allows this policy to be extended over the Short Stay Pay and Display area but the production and delivery timelines will, as with most current procurement, be subject to delay due to Covid-19 and will mean a later start in 2021/22 with a half year of benefits in that financial year.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Initial analysis indicates that a full CO2 regime will require modelling but could be similar in approach and operation to the regime currently in place for Permit holders in Lewisham.

This is estimated to potentially generating £140,000.

A Diesel surcharge is in place in other similar inner London authorities and it is proposed to charge a comparable amount of £3 surcharge on diesel vehicles, on top of a CO2 regime. It is estimated this proposal will generate £100,000. However the infrastructure issues highlighted above will mean a half year of benefits in 2021/22.

The proposal will require £60k in 2021/22 for staff time to start up, implementation and consultation/traffic order making/amending.

This proposal is aimed at improving air quality, reducing the harmful effects of pollution to people, especially the young and the elderly and supports the Lewisham's air quality aims and the Mayor of London's Ultra-Low Emission Zone.

To enable this approach, the remaining 65 P&D machines will require a capital upgrade of £400k capital investment. With cashless transactions at around 80%, it would be sensible to consider a full cashless regime. Paypoints can be arranged in shops with 100m of all P&D locations, should motorists still wish to pay by cash. However Members have previously indicated that they wish to retain machines in a number of areas and therefore, if this route is agreed then this will need to be tied in with the proposal for introducing emission based charging for motorcycles and the necessary capital investment.

This will require a borough wide statutory consultation as part of the Traffic Order Making process and can be delivered halfway through 2021/22.

Mitigating Actions for 21/22

None

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- This measure maybe unpopular with users
- Will further support the Council's climate agenda.
- Will contribute to benefitting those most vulnerable to poor air quality.
- Will encourage, along with other measures, to motorists investing in cleaner emission vehicles.

Outline risks associated with proposal and mitigating actions to be taken:

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,041,880	10,397,000	6,355,120	
HRA				

Cuts proposal template 2021/22

5. Financial information				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
CO2 surcharge	70	70		140
Diesel surcharge	50	50		100
Total	120	120		240
% of Net Budget	0.0018%	0.0018%	%	0.0037%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No	Y	N	N	N
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Making Lewisham greener	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.	
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7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	All Wards within Controlled Parking Zones
	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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
For any High impact service equality areas please explain why and what mitigations are proposed:			

Cuts proposal template 2021/22

8. Service equalities impact	
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	Establishm ent 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:
Subject to statutory consultation under the Traffic Management Act with regard to introduction and setting a fee,

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Road Safety – Enhanced Enforcement
Reference:	F-21
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Public Realm
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	N	N

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>Lewisham has, over the years, implemented a great number of traffic measures to manage traffic flow, improve road safety and to prioritise sustainable modes of transport such as walking, cycling and bus priority. These schemes have included banned turns, one way systems and other restrictions to limit vehicular movement, mainly in the more residential areas, to increase safety or address local environmental issues.</p> <p>When such measures are complied with, it allows traffic to move freely and reduces road danger, whilst improving air quality. However, if such measures are contravened, road danger increases for pedestrians, cyclists and motorists. Such conflicts can also cause delays and congestion, leading to a loss of amenity and negatively affect air quality.</p> <p>The vast majority of these are not regularly enforced.</p>
<p>Cuts proposal*</p> <p>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 Council's priorities around road safety and local environment.</p> <p>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.</p> <p>The proposal will be developed and implemented by Traffic and supported by Parking and our Parking contractor NSL Ltd on CCTV and maintenance functions. This will involve:</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

- As part of our on-going annual work on road safety and reducing personal injuries within Lewisham, an assessment of accident hotspots along with surveys and restrictions will be undertaken to provide a prioritised list of locations with contraventions.
- A list of around a dozen sites will be initially be made and will be assessed to ensure camera enforcement can be administered.

This will help manage safety and congestion on our roads, improve air quality and confidence for all vulnerable road users and motorists that these sites are being managed correctly. This will also assist in meeting our and the Mayor for London's targets.

Some of the proposals can be implemented in 2021/22, with 5 sites of the initial 12 and the remainder in the following year. Exact sites will be dependent on surveys, which will need to be commenced first.

Costs for the necessary capital investment, including cameras, will be required, on an invest to save basis. As such a capital investment of £360,000, with £100,000 in 21/22 and £175,000 in 22/23 is required.

As a by-product of our reinforcing the effectiveness of our traffic management measures it is anticipated that there will be net income as follows

	2021/22	2022/23
Income	£250k	£375k

The production and delivery timelines will, as with most current procurement, be subject to delay due to Covid-19 and will mean a later start in 2021/22 with a half year of benefits in that financial year.

As these measures exist, no consultation will be required and appropriate signs will be added to the restrictions, as necessary.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- A wide range of positive impacts around environment, from local streetscape to air quality.
- Perceived impact on personal access and business
- Not popular with some residents and businesses
- Reinvestment into local environmental improvements and transport and accessibility initiatives and services as per Section 55
- Income raised through fines is spent on running of the parking services and any surplus is used to subsidise the costs of concessionary fares and maintaining our roads.

Outline risks associated with proposal and mitigating actions to be taken:

5. Financial information

Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000

Cuts proposal template 2021/22

5. Financial information				
	4,042	10,397	6,355	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Road Safety – enhanced enforcement	250	375		625
Total	250	375		625
% of Net Budget	2.75%	5.5%	%	8.25%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact	
1. Building safer communities	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. Making Lewisham greener	
3. Good governance and operational effectiveness	
4.	
5.	
6.	
7.	
8.	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Wards identified in the priority list
	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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N

Cuts proposal template 2021/22

8. Service equalities impact			
Religion / Belief:	N	Overall:	N
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			N

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:
All income must be applied via the hierarchy specific in Section 55 of the Road Traffic regulation Act 1984

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	Motorcycle Parking Charges
Reference:	F-22
Directorate:	Housing, Regeneration and Public Realm
Director of Service:	Zahur Khan – Director, Public Realm
Service/Team area:	Parking
Cabinet portfolio:	Cllr Sophie McGeevor - Cabinet Member for Environment and Transport
Scrutiny Ctte(s):	Sustainable Development Select Committee

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		
	Y	Y	N
		Statutory	

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <p>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.</p> <p>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.</p> <p>Poor air quality contributes to an estimated 10,000 premature deaths every year in London. As vehicle emissions are the primary source of air pollution in London, it is crucial that Lewisham plays its part in tackling this source of pollution.</p>
<p>Cuts proposal*</p> <p>As part of our Local Implementation Plan and Parking and Enforcement Plan, Lewisham is committed to encouraging people to travel more sustainably, increasing walking and cycling rates, and promoting public transport use. This also is in-line with our approach to the declared Climate Emergency.</p> <p>These proposals are aimed at encouraging motorcyclists who need to ride to switch to less polluting and zero-emission motorcycles. The proposals would also bring Lewisham in line with the majority of other inner London boroughs that already charge for motorcycle parking.</p>

Cuts proposal template 2021/22

3. Description of service area and proposal

Motorcycles have not been charged to park in the borough up to now, largely because it has not been possible to display a permit securely on a motorcycle. Developments in technology offer a practical solution in the form of cashless parking and e-permits as used currently within the borough.

In support of the Council Climate agenda it is proposed to, within controlled parking zones:

- Introduce a requirement for motorcycles to hold a valid permit to park in any permit holder bay, which would be charged based on emissions.
- Making it a requirement for visitors travelling by motorcycle to display either a visitor e-voucher when visiting friends and family, or purchase a cashless parking session when parked in short-stay bays.

This would mean:

- Motorcycle bay parking will be free for electric motorcycles.
- Motorcyclists could park for £1 a day.
- Each daily permit can move between motorcycle bays during the same day without any further charge.
- Longer term permits have also been proposed below, with the same concession. The proposal will allow motorcycles to park in bays they currently do, but with a charge.

At this stage, the proposed prices shown below are indicative and subject to further change following further research and analysis, including a possible emission based regime.

Permit duration	Price
1 day	£1
1 week	£3
1 month	£10
1 quarter	£30
1 year	£100

The proposal is expected to generate £80k income in 2022/23, but will require £60k in 2021/22 for staff time to start up, implementation and consultation/traffic order making/amending.

To enable this approach, the remaining 65 P&D machines will require a capital upgrade of £400k capital investment. With cashless transactions at around 80%, it would be sensible to consider a full cashless regime. Paypoints can be arranged in shops with 100m of all P&D locations, should motorists still wish to pay by cash. However Members have previously indicated that they wish to retain machines in a number of areas and therefore, if this is the route agreed, then this will need to be tied in with the proposal for introducing emission based charging for short stay P&D and the necessary capital investment.

This proposal can be delivered for 2021/22 and will need to align with the procurement and infrastructure required for the proposal for emissions based Short Stay pay and

Cuts proposal template 2021/22

3. Description of service area and proposal

display. Production and delivery timelines will, as with most current procurement, be subject to delay due to Covid-19 and will mean a later start in 2021/22 with a year of benefits in 2022/23

Mitigating Actions for 21/22

Not applicable

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- This measure maybe unpopular with users
- Will further support the Council's climate agenda.
- Could lead to displacement of parking into adjoining areas without parking controls.

Outline risks associated with proposal and mitigating actions to be taken:

There are interest groups who have views on the proposed roll out for charging for motorcycles, such as the Motorcycle Action Group. We shall engage with such groups as the proposals are developed and consulted on.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	4,042	10,397	6,355	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Motorcycle Parking		80		80
Total		80		80
% of Net Budget	%	<1%	%	<1%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
	Y	N	N	N
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1. Making Lewisham greener	Corporate priorities 1. Open Lewisham 2. Tackling the Housing Crisis
2. Good governance and operational effectiveness	

Cuts proposal template 2021/22

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

7. Ward impact	
Geographical impact by ward:	Zones
	Those Wards with Controlled Parking Zones
	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	Pregnancy / Maternity:	N
Gender:	N	Marriage & Civil Partnerships:	N
Age:	N	Sexual orientation:	N
Disability:	N	Gender reassignment:	N
Religion / Belief:	N	Overall:	N
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			N

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			

Cuts proposal template 2021/22

9. Human Resources impact					
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:
Requirement to undertake consultation under the Road Traffic Act

Cuts proposal template 2021/22

1. Cuts proposal	
Proposal title:	ASC Review
Reference:	F-24
Directorate:	Communities
Director of Service:	Tom Brown
Service/Team area:	Adult Social Care/ Joint Commissioning
Cabinet portfolio:	Cllr Chris Best (Health and Adult Social Care)
Scrutiny Ctte(s):	Healthier Communities Select Committee

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

3. Description of service area and proposal
<p>Description of the service area (functions and activities) being reviewed:</p> <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"> • Working with our NHS partners to ensure people have access to rehabilitative therapies and recovery • 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 • Assessing our performance, productivity and our unit costs by benchmarking against our statistical neighbours • 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 • To assess the providers in the market place to determine whether the alternative offer is better placed to meet our residents' needs (to include a review of Enablement & Linkline services – replacing F-07 & F-08) • Modernising and transforming our building based day centre provision

4. Impact and risks of proposal
<p>Outline impact to service users, partners, other Council services and staff:</p> <p>The delivery of this proposal is in addition to £3m cut proposed F-01 and must comply with legislative requirements for ASC, but this proposal aims to ensure that in the first instance we help people to be independent and / or use informal and community resources. Through transforming the way we work with people we aim to empower them to access non-institutional care wherever possible.</p>

Cuts proposal template 2021/22

4. Impact and risks of proposal

Building on existing ways of working we want to support staff to be creative and co-productive in approaches to the commissioning and delivery of support.

Outline risks associated with proposal and mitigating actions to be taken:

Decisions are made on an individual basis taking account of the presenting concerns, assessed needs and how these can be met, and by taking into account any risks that are identified to service users and carers or any safeguarding concerns that may need to be investigated.

Adopting a co-productive approach and using positive risk management we seek to transform the way that people meet their needs.

All re-assessments will follow the guidance within the Care Act 2014. However, there may be an increase in the levels of formal complaints received if choices and preferences regarding the care and support offered are not realised.

5. Financial information				
Controllable budget: General Fund (GF)	Spend £'000	Income £'000	Net Budget £'000	
	121.5m	55.4m	66.1m	
HRA				
DSG				
Health				
Cuts proposed*:	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
ASC Review	3849	430	0	4279
Total	3849	430	0	4279
% of Net Budget	%	%	%	%
Does proposal impact on:	General Fund	DSG	HRA	Health
Yes / No				
If DSG, HRA, Health impact describe:				

6. Impact on Corporate priorities: list in order of DECREASING impact

1.5	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
2.1	
3.2	
4.3	
5.4	
6.8	

Cuts proposal template 2021/22

6. Impact on Corporate priorities: list in order of DECREASING impact	
7.7	8. Good governance and operational effectiveness
8.6	

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

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:	H	Sexual orientation:	
Disability:	H	Gender reassignment:	
Religion / Belief:		Overall:	H
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>People who are in receipt of care and support from ASC will have a disability or be an older resident or carer. Any changes to the care and support plans that are already in place will take place following a reassessment of need in accordance with legislation. There are higher levels of young working age adults in receipt of Direct payments.</p>			
Is a full service equalities impact assessment required: No			

9. Human Resources impact					
Will this cuts proposal have an impact on employees: / 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			

Cuts proposal template 2021/22

9. Human Resources impact					
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications
State any specific legal implications relating to this proposal:
<p>ASC is a statutory service that implements the legislative guidance accordingly. All decisions made regarding how a care and support plan are changed will be influenced by the re-assessment of needs in line with the Care Act guidance.</p> <p>There are care arrangements in place that have prioritised the choices and aspirations of individual service users and carers when considering how needs can be met.</p> <p>The re assessments of these arrangements will follow care act guidance by taking into account the strengths and assets that individuals can contribute to support themselves, for example, looking at what family and community networks can provide, and whether there are sufficient finances to self-fund support required.</p>