

APPENDIX 1

Navigation Sheet – new proposals

Ref	Title	Proposal	2022/23	2023/24	2024/25	Total	Full Report / Key Decision Req'd?	Public Consultation Required?	Staff Consultation Required?	Committee
C-35	Specialist social care support review	This proposal would see us review the arrangements for specialist social care support in the Youth Offending Service, Family Thrive and Schools to ensure that these are optimised and that where possible these costs are correctly attributed to Health partners. This is part of a wider approach to developing a more integrated adolescent offer and is not a reduction in the service offer.	177	0	0	177	N	N	N	SSCSC / CYP
C-36	Reduction in cost of commissioned care leaver housing	The Council has a duty to provide 'suitable accommodation' to its Care Leaver population. Lewisham currently supports about 600 Care Leavers, in a range of different types of accommodation. About 50 Care Leavers live in semi-independent accommodation, currently costing an average of £1,500 per week for each young person. Through the work that is already being carried out, to strengthen our placements 'Sufficiency Strategy' - including through improved commissioning arrangements and entering partnerships with providers to deliver this accommodation at less cost- we plan to reduce placement costs this year. There will be no reduction in the quality of support provided to our care leavers. There will be a reduction in spend with independent accommodation providers by negotiating contracts. As part of this change there is also a further saving of £200,000 from the No Recourse to Public Funds budget, which	600	0	0	600	N	N	N	CYP

		is underspending currently as a result of improved earlier interventions and also improved commissioning arrangements.									
C-38	Strategic development team cost capitalisation	The Strategic Development team's staffing costs are split across the General Fund and Housing Revenue Account, with a portion of costs recharged to capital. The team grew in 2020-21, funded in part by the GLA's Homebuilding Capacity Fund. These posts have been retained and the funding for them costed to the General Fund. The funding recharge to the capital programme in 20/21 was £272k, allowing for GLA grant. However, a review of staffing costs and time attributed to the Building for Lewisham Programme has established a higher recharge cost to capital. It is anticipated that this level of recharge will be retained in 2022/23 as a one-off cost of c£400K, delivering a saving to the general fund, anticipated to be £100K. It is not unusual to recharge these types of costs to the capital programme. This is a standard approach adopted by housebuilding/ developing Councils. Other London councils adopt the same approach.	100	0	0	100	N	N	N	PASC	
C-39	Aligning the Kickstart scheme with Government plans	In early 2021 the Council signed up to participate in the Government's Kickstart scheme aimed at tackling youth unemployment and committed to take on at least 40 Kickstart trainees. Given our commitment to the Living Wage, it was agreed that the Council would pay Kickstart trainees the London Living Wage (LLW). A £50k budget growth was allocated to the Economy, Jobs and Partnerships service to cover the funding gap between the Government funding and payment of LLW to the trainees. The Kickstart programme is time limited. The Government has announced that it will not approve any additional Kickstart placements after 31 December, and all placements must have begun by 31 March 2022. The Council has 45 placements approved by the Government. These placements will all be filled by January 2022. The six-month placements will continue in to next year and therefore some budget will be required in 2022/23 to continue to ensure Kickstart trainees receive the LLW. It is estimated that this will be no more than £25k, and indeed may be less if some of the trainees move on to permanent employment before the end of their six-month placement. Therefore, it is possible to cut the	25	25	0	50	N	N	N	SDSC	

		Kickstart budget by £25k in 2022/23, with the remaining £25k being saved in 2023/24. All 45 placements will continue unaffected by this saving. Training and employment support and opportunities will continue to be offered via other schemes within the Economy, Jobs and Partnerships team.								
C-40	Substance misuse - contract review and staffing	The 'core contract' for substance misuse was recommissioned through an open tender process for April 2022. This was agreed through M & C on 3 November 2021. The new contract value is £112,236 lower than the current value. £20,000 of this has substituted prescribing savings not made. This proposal identifies the remainder (£92,236) as a potential area that could be used to fund other services that benefit Public Health and thus reduce general fund costs.	92	0	0	92	N	N	N	HCSC
C-44	Removal of graffiti from private property	<p>The Council has a statutory duty to remove graffiti from public property. It also has a duty to remove racist and obscene graffiti from all property regardless of ownership. There is no requirement for the Council to remove graffiti from private property and privately-owned surfaces which include: shops (incl. shuttered shops, bus stops, phone boxes, utility boxes) etc. The service currently removes graffiti from private property free of charge. The Council is, as a result, entitled to levy a fee for the removal of graffiti from private property. Until a forthcoming fee structure has been determined for entry into the Council's fees and charges structure, a saving has been identified from reduced use of materials and chemicals needed for graffiti removal.</p> <p>It is possible to enforce graffiti removal against owners of private buildings and private land by the issuance of a graffiti removal notice. The owner has 28 days to remove the graffiti. General communications messages and updated information on the corporate website will communicate the Council's position on graffiti.</p> <p>The Council will continue to remove racist and obscene graffiti from surfaces regardless of land or property ownership.</p>	5	0	0	5	Y	N	N	SDSC

D-10	Commercial Estate Review	<p>There are a range of vacant assets that are in a poor state of repair and require capital investment in order to bring them back into a lettable condition so that in turn they can become income producing. Two examples of properties that require investment are the parade of shops on Turnham Road and 203 Deptford High Street.</p> <p>It is estimated that a once off capital investment of circa £200k will help stabilise and boost the income generation potential of the commercial estate by £50k in 2023/24 and £100k in 2024/25. This represents a growth of £150k on the commercial estate income by 2025. A full return on investment will be made within 4 years of the initial capital outlay.</p>	0	50	100	150	N	N	N	SDSC
D-11	Business Rates revaluation of Council owned premises	<p>The Council's assets and operational portfolio has undergone changes and reconfiguration over the years but an assessment of the business rates has not been carried out to reflect the current nature of the stock.</p> <p>This proposal relates to a revaluation or reassessment of all the assets for which the Council currently holds the business rates liability. This work is already underway.</p>	100	50	0	150	N	N	N	PASC
D-12	Asset Use Review and Regularisation	<p>A number of Council assets are utilised by third parties where the current consideration is less than market rate. For example, there are some businesses that occupy council assets on commercial leases, whilst paying a modest or nominal rent. If these are reviewed and regularised this would create a fairer playing field for these local businesses and could generate an additional income of circa £50k income to the commercial portfolio.</p> <p>A strategic asset review of the entire property portfolio is currently being undertaken. There are certain operational assets that are likely to be no longer required for their existing purposes, and could therefore be re-let on a commercial basis. Securing these units as commercial lets will mean that the Council will no longer be responsible for maintaining those assets, generating further savings on the facilities management budget. The level of savings on the facilities manager budget is likely to be similar to the increased income proposed here but will be captured separately under any savings proposed by the facilities management team.</p>	0	15	85	100	N	N	N	SDSC

D-13	Review of commercial opportunities for nurseries within children's centres	We will seek to expand the use of commercial nurseries in existing children's centres where this is viable and appropriate. This will focus on one children's centre in Telegraph Hill first.	11	9	0	20	N	N	N	CYP
D-14	Facilities Management	Proposal to self-deliver a greater proportion of building maintenance and small works with a direct labour force. Proposal to reduce the level of central contract (bundling) and manage smaller contracts directly with an in-house resource. These changes will also remove a level of dependency on a very small number of external service providers (main contractors). There will also be a review of security arrangements for the Corporate Estate. Provide full project and operational costs to external building partners ensuring full cost recovery where appropriate.	0	100	10	110	N	N	Y	PASC
E-12	Building Control Service Efficiency	The Council received applications for 650 building works in 2019/20 compared to over 2,000 planning applications. The current programme already commits to £50k of increased income from this service in 2022/23 and the proposal is to double this over the same period. The service will be benchmarked against its peers in Q4 of this financial year, with improvements and efficiencies made immediately after. This will drive increased market share of current applications going through the Planning system and delivery efficiencies. The Council can do this by 'selling' this service to individuals and developers operating in Lewisham but to also consider expanding this.	20	30	0	50	N	N	N	PASC
E-14	Changes to leisure concessions for older people	This proposal changes the concessions available for users aged over 60. The Be Active programme with affordable concessionary "pay and play" rates will continue, but we will not continue with universal free swim and gym for all over 60s. If the Council were to remove the free sessions and replace them with affordable provision, this would generate a saving of £170,000 across the GLL sites and £190,000 across all sites. Free gym and swim will be retained for residents in receipt of disability benefits. The saving will be implemented in October 2022 in line with the extension of the GLL contract.	95	95	0	190	Y	N	N	HCSC

E-15	Seek corporate sponsorship for Festive Lighting	In November of each year Lewisham puts up a number of festive lighting displays on lamp columns and other locations across the borough. This is not a statutory service. It is carried out by the Lighting team (part of Highways in Public Realm) at a cost of around £30k PA which is paid directly to a contractor who carry out the works. This proposal is for the Council to cease funding festive lighting. Sponsorship will be sought from partners.	30	0	0	30	Y	N	N	PASC
F-25	Road Safety - New Yellow Boxes	<p>The proposal is to investigate and introduce new yellow box junctions where data gathering evidence suggests this type of measure will improve congested junctions, especially at peak times. The proposal 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 to improve road safety and improve air quality.</p> <p>Enforcement will then be via cameras. We have assumed an investment of £100,000 is required to introduce up to five yellow box junctions, locations will be dependent on surveys. Based on performance of similar measures, it is estimated that these cameras will generate payback of the investment within the first 12 months following implementation.</p> <p>If capital funding is not available then this investment will need to be pushed back a year, whilst funding is identified.</p>	150	0	0	150	Y	N	N	SDSC
F-26	Subscriptions	This is a straightforward reduction in subscriptions and will have no impact on residents and will be actioned as part of business as usual by Officers.	20	0	0	20	N	N	N	PASC
		TOTAL	1,425	374	195	1,994				