

## Children & Young People : Savings Proposals 2011/14

<b>Reference</b>	<b>CYP01</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Access</b>			
<b>Proposal</b>	<b>Early years central service re-organisation</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	259			259
<b>Brief description :-</b> To review and to reduce the number of "back-office" staff supporting the 4 Children Centre Areas. Currently there are 18.5 posts providing administrative and premises support. The proposal is to reduce this by 5-6 posts. Following the review of the contracts currently held by Children Centres to stop those which are not providing Value For Money or delivering to the Childrens Centre targets. Total contracts budget £1.994m. Year 2 savings will form part of the Joint Commissioning Group review				

<b>Reference</b>	<b>CYP02</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Access</b>			
<b>Proposal</b>	<b>Child Care subsidy at Clyde</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	20	50	26	96
<b>Brief description :-</b> This proposal is part of a 3 year plan to remove the childcare subsidy from all providers. They currently receive £96k per annum childcare subsidy from grant. It is planned to reduce this over a 3 year period. The school is currently working on the best way to achieve this in the 3 year period. The school will need the flexibility to charge appropriate fees, particularly the ability to charge a realistic rate for a baby place. They currently charge £175 week for a baby place which is not comparable with other providers in Lewisham.				

<b>Reference</b>	<b>CYP03</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Access</b>			
<b>Proposal</b>	<b>Reduction in Family Information Service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	10	10		20
<b>Brief description :-</b> The Family Information Service receives £200k Children Centre funding. It is proposed that they are set an efficiency target of 10% i.e. £20K.				

<b>Reference</b>	<b>CYP04</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Access</b>			
<b>Proposal</b>	<b>Reduction in costs of Lewisham Early Years Advisory Team (LEARN)</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	24			24
<b>Brief description :-</b> The Learn Team receives £239k Children Centre funding. It is proposed that they are set an efficiency target of 10% i.e. £24K.				
Items CYP 01 to 04 are all grant substitution from Sure Start Grant where grant is proposed to meet expenditure in Family Support and Intervention which meets the criteria for grant eligibility.				

Reference	CYP05		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Lewisham onE card			
Savings £000's	2011-12	2012-13	2013-14	Total
	45			45
<b>Brief description :-</b> The Lewisham One card is a scheme to provide young people free access to a number of services. The take-up of this has been very low. The majority of young people are not happy to sign up for the scheme. Similarly we have not had many local businesses supporting the scheme. The card, when it is used, is a Youth Service membership card, a Library card and gives access to free swimming in Lewisham pools. When the scheme was introduced in the Youth Centres the club's small budgets for "trips" were removed. This has had a detrimental effect as there has been less activity in some clubs and young people will not join the Lewisham One scheme. There are proposals to develop a wider borough wide card scheme that covers all citizens. This proposal will result in the loss of one agency staff member.				

Reference	CYP06		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Youth service - vacancy			
Savings £000's	2011-12	2012-13	2013-14	Total
	50			50
<b>Brief description :-</b> This proposal is to delete the current vacant post for a senior Youth Worker. The post holder was responsible for borough wide initiatives e.g. accreditation, health and safety and property review and maintenance. These responsibilities have been re-distributed as the team has been re-organised into an Integrated Youth Support Service.				

Reference	CYP07		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Review of sessional youth work team - conditions of service			
Savings £000's	2011-12	2012-13	2013-14	Total
	90			90
<b>Brief description :-</b> There are two elements to this proposal: 1. to review and restructure the detached team to increase its capacity and to make it more fit for purpose. 2. to change the terms and conditions of service of the sessional workers. This would yield savings of about £180k although it is proposed that 50% of this be re-invested into increasing the capacity of the detached team. This would mean that the team could be more effective in forming the street based teams that are deployed to reduce serious youth violence and the effective dispersal of young people at peak times and places.  The current conditions of service for the sessional workers states that they need to take annual leave during the school holidays. Previously, over-time has been paid for them to cover the school holiday period – which is the busiest time for the service. It is proposed that this condition of leave be negotiated out of their contracts. It would be the responsibility of the managers then to ensure that leave is managed in such a way as to ensure adequate cover				

Reference	CYP08		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Marketing of Positive Activities with Special Enterprise Group			
Savings £000's	2011-12	2012-13	2013-14	Total
	40			40
<b>Brief description :-</b> There is a statutory requirement to publicise information about positive activities for young people and this is currently done by a team of 2 staff. In parallel we have been working with local voluntary group Head for Business in developing a Young Persons Social Enterprise group this project has made use of the Future Jobs funding. As the social enterprise group becomes more sustainable we will be able to reduce the staffing we have available.  This proposal would result in the deletion of one post.				

Reference	CYP09		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Inclusion rationalise admin – rationalise support			
Savings £000's	2011-12	2012-13	2013-14	Total
	10			10
<b>Brief description :-</b> This is an efficiency saving in the administrative requirements to the team				

Reference	CYP10		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Early intervention team			
Savings £000's	2011-12	2012-13	2013-14	Total
	20			20
<b>Brief description :-</b> A back office rationalisation of the support for the service as a whole. This proposal would delete a current vacancy.				

Reference	CYP11		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Education Access for Yr 11 students– reduction of costs			
Savings £000's	2011-12	2012-13	2013-14	Total
	60			60
<b>Brief description :-</b> This budget is used for making placements of pupils in year 11 who need provision outside mainstream which can be expensive. The saving is generated by making more cost-effective placements, with a better quality assurance regime, principally at Abbey Manor College.				

Reference	CYP12		Phase (1 or 2)	Phase 1
Service Division	Access			
Proposal	Integration of Restorative Justice (RJ) into Inclusion Team			
Savings £000's	2011-12	2012-13	2013-14	Total
	15			15
<b>Brief description :-</b> For several years we have had a comprehensive training programme to support the RJ initiative. We have now got a considerable number of staff who are trained to chair RJ conferences. The responsibility for RJ was transferred to the Inclusion team last year. This proposal involves deletion of one post. This is the full year effect of 2010/11 Area Based Grant item CYP44k.  Grant Substitution				

Reference	CYP18		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Review support for Looked After Children (LAC)			
Savings £000's	2011-12	2012-13	2013-14	Total
	55			55
<b>Brief description :-</b> <b>Delete Social Work Assistant for LAC</b> This post is currently vacant. – the work has already been re-distributed.  <b>Costs of LAC Awards Ceremony</b> Reduce costs of annual award ceremony to celebrate the educational achievement of Looked After Children by cutting the cost of venue and entertainment. The challenge is to find alternative ways to ensure achievements of Looked After Children are properly recognised.				

Reference	CYP19		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Reduction in 18+ asylum seekers which creates savings on accommodation			
Savings £000's	2011-12	2012-13	2013-14	Total
	40			40
<b>Brief description :-</b> Reduction in 18+ asylum seekers which creates savings on accommodation. Reflecting a decrease in the number of asylum seekers because of fairer distribution around London. The saving reflects the reduction in 2 asylum seekers.				

Reference	CYP20		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Increased use of low costs supported lodgings for care leavers			
Savings £000's	2011-12	2012-13	2013-14	Total
	70			70
<b>Brief description :-</b> Plan is to increase the number of supported lodgings which are cheaper and can be better for care leavers. Savings achieved by increasing the number of supported lodgings by 6. The challenge will be to ensure that supported lodging providers meet the needs of a slightly more challenging group.				

Reference	CYP21		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Reduction of Fostering Costs			
Savings £000's	2011-12	2012-13	2013-14	Total
	150			150
<p><b>Brief description :-</b> Achieving consistency in allocation of additional expenditure. The budget will be managed by one Service Manager. £100k</p> <p>Foster carers receive a number of allowances, e.g. payments for additional equipment. It has come to light that some of these payments are paid routinely instead of in response to assessed need. These will be reduced in future. (£50k)</p>				

Reference	CYP22		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Reduction of 18+ (age) placement costs through use of housing benefit			
Savings £000's	2011-12	2012-13	2013-14	Total
	25			25
<p><b>Brief description :-</b> Some of the most vulnerable and challenging young people leaving care don't complete HB forms resulting in the Council having to meet the costs. Children's Social Care and Housing Benefit will work together to ensure value for money.</p>				

Reference	CYP23		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Review of adoption management budget			
Savings £000's	2011-12	2012-13	2013-14	Total
	20		50	70
<p><b>Brief description :-</b> Hitherto inter-country adoption assessments have been commissioned from external providers. In future, this work will be absorbed within the team.</p> <p>Reduction of 1 x Social Worker Adoption Support. Lewisham currently has a well resourced post adoption service. This will mean less support would be available to those who have adopted children (affects post adoption only).</p>				

Reference	CYP24		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Care Matters Grant substitution of placements costs			
Savings £000's	2011-12	2012-13	2013-14	Total
	200			200
<p><b>Brief description :-</b> Using the Care Matter Grant for services currently provided by Revenue Support Grant. Risk – government cutting the grant. Not included in 2010/11 Area Based Grant reductions report.</p>				

<b>Reference</b>	<b>CYP25</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>No Recourse</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>30</b>			<b>30</b>
<b>Brief description :-</b> Budget currently under spends due to robust assessment and previous change in law. Recent case law judgement may put this saving at risk. Vulnerable residents with no recourse to public funds who pass the Destitution Requirement and the Human Rights assessments will continue to be supported.				

<b>Reference</b>	<b>CYP26</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Reorganisation of portage service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>10</b>			<b>10</b>
<b>Brief description :-</b> Team Manager post to be regraded when current post holder retires. This post will be amalgamated with another manager's post to create a larger team.				

<b>Reference</b>	<b>CYP27</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Reduce training budget .</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>20</b>			<b>20</b>
<b>Brief description :-</b> Total training budget (including grants) is £400k. This saving will be achieved by more efficient and targeted training arrangements.				

<b>Reference</b>	<b>CYP28</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>delete 0.5 access to records officer</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>11</b>			<b>11</b>
<b>Brief description :-</b> The post was created to deal with a back log in requests. Back log now cleared. There are 3 posts together (some job share).				

<b>Reference</b>	<b>CYP29</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Reduce QA salaries budget</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>31</b>			<b>31</b>
<b>Brief description :-</b> This will require some internal redistribution of work.				

Reference	CYP30		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Reduce Placement & Procurement Support			
Savings £000's	2011-12	2012-13	2013-14	Total
	110			110
<b>Brief description :-</b> Delete a placement and procurement officer post – the post is vacant and work will be incorporated with the team.  Delete 1 Business Support Officer (training). Work to be incorporated into the fostering team. The post was created as a temporary arrangement; the work has now been assimilated.  The budget for fostering and Placements & Procurement includes a variety of small budgets which will be reduced appropriately to reflect value for money				

Reference	CYP31		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Delete 1.6 social worker in fostering			
Savings £000's	2011-12	2012-13	2013-14	Total
	56			56
<b>Brief description :-</b> Care UK now recruiting foster carers, which enables the rest of the statutory requirements to be met with a reduced team.				

Reference	CYP32		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Savings from legal budget			
Savings £000's	2011-12	2012-13	2013-14	Total
	100			100
<b>Brief description :-</b> Reflecting a decrease in the costs of making applications to Court from April 2011. This is a direct result of abolition of court fees from April 2011				

Reference	CYP33		Phase (1 or 2)	Phase 1
Service Division	Childrens Social care			
Proposal	Family Group Conferences			
Savings £000's	2011-12	2012-13	2013-14	Total
	15			15
<b>Brief description :-</b> In the future to only hold Family Group Conferences when the local authority is in care proceedings or is considering initiating proceedings. At the present time we employ outside agencies to chair Family Group Conferences for a variety of cases. In the future we will only hold these conferences when it involves Court and will chair other meetings internally. We don't think this would result in more children being put in care.				

<b>Reference</b>	<b>CYP34</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Parents' Advocate</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	56			56
<b>Brief description :-</b> This is a project that Lewisham developed to support parents through the child protection process. It is non statutory and fairly unique amongst local authorities. This is not a statutory requirement. This service is commissioned from Barnados and the contract is due for renewal April 2011. It would be our intention to seek parents who have previously been through this process to take on this role.				

<b>Reference</b>	<b>CYP35</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Hospital Social Work Team</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	92			92
<b>Brief description :-</b> It is proposed to delete the Team manager and business support post.  The proposal is to allocate the three social workers amongst the 5 teams at Laurence House. A duty presence will be kept at the hospital. Impact – unpopular with partner organisations and challenge to preserve good partnership working.  Hospital Business Support Officer (BSO). BSO no longer required as hospital workers will be at Laurence House. Hospital work will be absorbed within R&A team.				

<b>Reference</b>	<b>CYP36</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>To delete the 4 SWA posts in FSI.</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	200			200
<b>Brief description :-</b> To reflect the fact that this service only deals with more complex work that is not suitable for unqualified work. New national guidance states that assessment of Children In Need must not be undertaken by unqualified social workers.  The MUNRO review may change the requirement.				

<b>Reference</b>	<b>CYP37</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Reduction in use of agency staff</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		100	100	200
<b>Brief description :-</b> To restrict use of agency staff to supporting Look After Children and children with child protection plans.				



<b>Reference</b>	<b>CYP38</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>Reduction in charges by Preferred Provider Framework providers</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		<b>655</b>		<b>655</b>
<b>Brief description :-</b> Reduction in use of agency placements through recruitment of additional Lewisham foster carers through Care UK				

<b>Reference</b>	<b>CYP46</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Childrens Social care</b>			
<b>Proposal</b>	<b>ContrOCC implementation - reduction of 1 x BSO</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		<b>30</b>		<b>30</b>
<b>Brief description :-</b> ContrOCC implementation - reduction of 1 x Business Support Officer. Introduction of new financial IT system will result in staff savings when fully embedded.				

<b>Reference</b>	<b>CYP52</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>EDUCATION DEVELOPMENT</b>			
<b>Proposal</b>	<b>Not in Employment, Education or Training (NEET)</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>8</b>			<b>8</b>
<b>Brief description :-</b> The NEET Reduction in Primary Schools pilot will be restructured to use sessional staff to deliver and current managers to coordinate rather than continuing to recruit dedicated full-time staff to deliver this project. This is the full year effect of the proposed 2010/11 Area Based Grant reduction item 37g. Dependent on (extent of) continuation of Connexions grant.				

<b>Reference</b>	<b>CYP53</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>EDUCATION DEVELOPMENT</b>			
<b>Proposal</b>	<b>Leaving Care personal advisor</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>38</b>			<b>38</b>
<b>Brief description :-</b> An element of the Connexions Commissioning budget will be used as grant substitution to pay for a Connexions Personal Adviser currently employed by the Leaving Care Service. The loss of resource to NEET Reduction Services will be recouped through closer partnership working with the Leaving Care Service, specifically through efficiencies from sharing the tracking function of 'EET status' of Care Leavers with VT (the core Connexions provider). Dependent on (extent of) continuation of Connexions grant.				

<b>Reference</b>	<b>CYP54</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>EDUCATION DEVELOPMENT</b>			
<b>Proposal</b>	<b>Reduce main Connexions Contract 10% (7/12 in 2011/12)</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>87</b>	<b>71</b>		<b>158</b>
<b>Brief description :-</b> The current contact with the core Information Advisor Guidance provider, VT plc, runs until August 2011. There is a potential to make in-year saving through re-commissioning for the period from 1st August 2011 until 31st of March 2012. These savings would continue for the following two years. Reduce main Connexions Contract value by 10%. At contract renewal the budget available for the contract to be reduced by 10% with 7/12 of full year saving in 2011/12. Dependent on (extent of) continuation of Connexions grant. (NB actual reduction proposed is 20% of grant with 10% reused on central targeted provision).				

<b>Reference</b>	<b>CYP55</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>EDUCATION DEVELOPMENT</b>			
<b>Proposal</b>	<b>YOS/ TP Grant substitution</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>38</b>			<b>38</b>
<b>Brief description :-</b> The loss of resource to NEET Reduction services will be recouped through closer partnership working with the Teenage Pregnancy service, specifically through efficiencies from sharing the tracking function of 'EET status' of teenage parents with VT (the core Connexions provider). This will lead to the loss of one post.				

<b>Reference</b>	<b>CYP56</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>EDUCATION DEVELOPMENT</b>			
<b>Proposal</b>	<b>Head of service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		<b>100</b>		<b>100</b>
<b>Brief description :-</b> It is proposed for 2012-13 to delete the Head of Education Development Service post. The responsibilities of the post will be redistributed within the senior management team.				

<b>Reference</b>	<b>CYP57</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>STRATEGY &amp; PERFORMANCE</b>			
<b>Proposal</b>	<b>Data quality team</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>13</b>			<b>13</b>
<b>Brief description :-</b> Database team – data quality work which will come to an end and not be re-newed.				

<b>Reference</b>	<b>CYP58</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>STRATEGY &amp; PERFORMANCE</b>			
<b>Proposal</b>	<b>Merger of commissioning and strategy teams</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	140			140
<b>Brief description :-</b> A restructure and merger of the strategy and commissioning teams is anticipated to produce efficiencies with a potential reduction of 4 posts.				

<b>Reference</b>	<b>CYP59</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>STRATEGY &amp; PERFORMANCE</b>			
<b>Proposal</b>	<b>performance team merger</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	90			90
<b>Brief description :-</b> A restructure of the performance service to produce a staffing reduction of 2 posts.				

<b>Reference</b>	<b>CYP60</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>RESOURCES</b>			
<b>Proposal</b>	<b>Schools HR</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	20			20
<b>Brief description :-</b> Schools HR. To increase the charges for services to schools above the rate of inflation.				

<b>Reference</b>	<b>CYP61</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>RESOURCES</b>			
<b>Proposal</b>	<b>EDO consultancy budget</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	14			14
<b>Brief description :-</b> EDO consultancy budget. A reduction in the budget for hire of consultants.				

<b>Reference</b>	<b>CYP62</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>RESOURCES</b>			
<b>Proposal</b>	<b>Student Support transfer to student loan company</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	200			200
<b>Brief description :-</b> Student Support transfer to student loan company. On 1 April 2011 all responsibility for the processing of student loans for Lewisham residents will transfer to the Student Loans Company. All five of the current posts will cease to be required.				

## Community Services : Savings Proposals 2011/14

<b>Reference</b>	<b>COM01</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Crime Reduction &amp; Supporting People</b>			
<b>Proposal</b>	<b>Amalgamation of Community Safety Service and Community Wardens Service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>811</b>			<b>811</b>
<b>Brief description :-</b> Officers recommend the amalgamation of the Community Safety Service and the Community Wardens Service to create three area based neighbourhood safety teams on a reduced staffing level. The amalgamated service will still be able to deliver against the requirements set out in legislation, maintain key aspects of the current provision and deliver in partnership with the safer neighbourhood teams. A restructure is anticipated to save approximately £791k plus a £20k saving against tendering of the home security service.				

<b>Reference</b>	<b>COM02</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Crime Reduction &amp; Supporting People</b>			
<b>Proposal</b>	<b>Reduction in contribution to budget for Police Community Support Officers.</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>125</b>			<b>125</b>
<b>Brief description :-</b> Officers recommend that the Council's contribution to the budget for Police Community Support Officers is reduced to half its current amount: £125k (currently £250k). This reduction requires further discussion with the Police for them to identify its full impact.				

<b>Reference</b>	<b>COM03</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Crime Reduction &amp; Supporting People</b>			
<b>Proposal</b>	<b>Reduction in YOS budget</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>56</b>	<b>56</b>		<b>112</b>
<b>Brief description :-</b> Officers recommend that a saving of £112k be identified from this budget (excluding the secure remand budget). This will be achieved in Year 1 through the deletion of two unfilled posts and a reduction in programme delivery which will require consultation with the third sector.				

<b>Reference</b>	<b>COM04</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Crime Reduction &amp; Supporting People</b>			
<b>Proposal</b>	<b>Supporting People – procurement</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>125</b>			<b>125</b>
<b>Brief description :-</b> Officers recommend using the new Supporting People (SP) Framework to review all services to achieve procurement savings of approximately £125k in 11/12. This is in addition to the reduction of £180k made by central Government in 2010/11 for SP administration grant.  Consideration needs to be given to the impact on service users and the impact on other service budgets of the withdrawal or change to any services currently funded by SP.				

Reference	COM05		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Libraries - restructuring			
Savings £000's	2011-12	2012-13	2013-14	Total
	830			830
<p><b>Brief description :-</b> An overall saving of £830k is proposed.</p> <p>Around £80k will be achieved by reshaping service delivery in the Home Library Service with a proposed staff restructure and reduction in posts.</p> <p>The remainder of the saving will be achieved by reducing the number of libraries and associated restructure of staff. A public consultation will commence in the summer to seek views on a proposal to close 5 libraries (Sydenham, Blackheath, Crofton Park, Grove Park and New Cross). Proposals will include options as to how residents in affected neighbourhoods could access some library services. Library buildings should be considered as assets for the whole Council, the community and its partners. Service co-location, community management and asset transfer are all being considered as part of these proposals. This work is being undertaken jointly with Property Services.</p> <p>It should be noted that the existing lease on Blackheath Library runs until Jan 2013. We will be looking at an alternative use for the facility in the interim.</p>				

Reference	COM06		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Arts- Staffing			
Savings £000's	2011-12	2012-13	2013-14	Total
	43			43
<p><b>Brief description :-</b> The saving will be found from a reorganisation of the Arts Service. The saving will be found from a reduction in 1 FTE post from a team of 4FTEs.</p>				

Reference	COM07		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Arts - One Lewisham Fund			
Savings £000's	2011-12	2012-13	2013-14	Total
	25			25
<p><b>Brief description :-</b> This is part of the events budget and delivers grant support to a range of community events and festivals throughout the year. This saving amounts to 79% of the total budget but leaves a small residual amount to support the Big Lunch and the provision of training and support to those residents wanting to deliver events.</p>				

Reference	COM08		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Arts- other			
Savings £000's	2011-12	2012-13	2013-14	Total
	48			48
<b>Brief description :-</b>				
<p><b>Public Art:</b> 50% reduction – Saving £2k. The remainder of the budget will cover maintenance of existing work.</p> <p><b>Small Grants:</b> 100% reduction – Saving £9k</p> <p><b>Take Part Fund:</b> 50% reduction – Saving £12.5k. This fund provides support to projects which specifically address participation and targets opportunity to least well served communities.</p> <p><b>Classical Music:</b> 100% reduction – Saving £14.8k The Arts Service is looking to external funding (an Arts Council bid pending) to support the activities of a new consortium of classical music providers. The partnership with Lewisham Music Service will be strengthened to support an externally funded offer e.g. for early years. The 2012 offer will include music initiatives.</p> <p><b>Black History Month:</b> 66% reduction – Saving £9.7k. The service delivery budget will be deleted but sufficient resources retained to badge and promote the community offer.</p>				

Reference	COM09		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Sports development -staffing			
Savings £000's	2011-12	2012-13	2013-14	Total
	117			117
<b>Brief description :-</b>				
<p>A reorganisation of the team will focus on ensuring ongoing delivery in the following areas:</p> <ul style="list-style-type: none"> <li>• Developing more services to those who are economically disadvantaged through leveraging in external funding and ensuring value for money services from local providers - private, public and voluntary.</li> <li>• Supporting local sporting partnerships and giving local clubs and organisations the tools to lead on sport in the borough.</li> <li>• Making the most of the 2012 Olympic Games to ensure local people benefit and using it as a catalyst to improve health inequalities.</li> <li>• Ensuring a robust leisure client role with a focus on performance monitoring.</li> </ul> <p>It is proposed that a reorganisation of the in house staffing will best enable delivery of the above key areas (expected savings £117k). The key impact of the loss of 3FTE posts will be that the Service will deliver some activities and initiatives via its leisure contractor, rather than directly. It will also promote services more efficiently via web based methods rather than by attendance at local events.</p>				

Reference	COM10		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Sports development - sport club funding			
Savings £000's	2011-12	2012-13	2013-14	Total
	20			20
<b>Brief description :-</b> £20k will be saved through streamlining Grant Aid to local sports groups. This represents 38% of the funding currently available. This is being reviewed in 10-11 in order to refocus local sporting priorities. The proposed reduction in funding to sports clubs should in part be mitigated by external funding sources and the service will continue to support groups to access any available funding sources.				

Reference	COM11		Phase (1 or 2)	Phase 1
Service Division	Cultural Services			
Proposal	Leisure contract			
Savings £000's	2011-12	2012-13	2013-14	Total
		100	100	200
<b>Brief description :-</b> Savings are expected to be achieved through the new contract which will be re-awarded from October 2011. The new facilities at Loampit Vale and Forest Hill will be cheaper to run than those they replace and, at this stage, there is also the option of reducing the scope of the contract. The precise details of these reductions are yet to be identified.  The Lewisham Football Partnership has requested that Ladywell Arena be transferred to it. The proposal – received in March 2010 - is being actively investigated. Potentially a full year saving in the region of £100k could be achieved through the transfer. The Arena is however a designated Olympic training site and its maintenance in the run up to the Olympics will be a significant factor.				

Reference	COM12/COM13		Phase (1 or 2)	Phase 1
Service Division	Community & Neighbourhood Development			
Proposal	Divisional reorganisation (Year 1 – COM 14) (Year 2 –COM 15)			
Savings £000's	2011-12	2012-13	2013-14	Total
COM14	50			50
COM15		190		190
<b>Brief description :-</b> The first stage of the saving proposal (COM12) will seek further budgetary efficiencies and a small reorganisation to join up functions and operations across the Division. These savings will not impact on the local assembly co-ordinators' ability to retain a strong neighbourhood presence. This saving will be achieved by reducing the number of posts in the Division. In the second stage (COM 13) additional savings will be achieved through further amalgamation or re-alignment of neighbourhood and community functions both within the Division and across the Council.				

<b>Reference</b>	<b>COM14</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Community &amp; Neighbourhood Development</b>		
<b>Proposal</b>	<b>Localities Fund</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>45</b>		<b>Total</b>
			<b>45</b>
<b>Brief description :-</b> Each ward is currently allocated £10k per annum. Recommendations are made by the ward members on spend in consultation with the local assembly. This is separate to the Mayor's Fund which is not part of Community Services Directorate Budget. The allocation per ward could be reduced to £7.5k per annum providing a saving of £45k.			

<b>Reference</b>	<b>COM15</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Community &amp; Neighbourhood Development</b>		
<b>Proposal</b>	<b>Local Assemblies running costs</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>31</b>		<b>Total</b>
			<b>31</b>
<b>Brief description :-</b> The running costs for assemblies include training for members and coordinating group volunteers, communications budget, additional engagement budget, meeting production costs and overheads. A £31k saving equivalent to 24% could be achieved through a range of efficiencies across the budget.			

<b>Reference</b>	<b>COM16</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>		
<b>Proposal</b>	<b>Reducing business support across the assessment and care management function</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>170</b>		<b>Total</b>
			<b>170</b>
<b>Brief description :-</b> <b>Reducing business support across the assessment and care management function.</b> This can be achieved as the Social Care Advice and Information Team (SCAIT) – which deals with over 4000 calls per month - now inputs service user information at the first point of contact. The level of business support to social workers can be reduced by 6 FTE (out of a complement of 16) as social workers now enter additional information about care needs electronically onto the Integrated Adult System. All remaining business support functions will be brought together creating a generic based service.			



Reference	COM17		Phase (1 or 2)	Phase 1
Service Division	Adult Social Care			
Proposal	Fully developing the re-ablement model of care.			
Savings £000's	2011-12	2012-13	2013-14	Total
	100	300		400
<p><b>Brief description :-</b>  <b>Fully developing the re-ablement model of care.</b> This model enables people with poor physical or mental health to live with their illness or condition by helping them to learn or re-learn the skills necessary for daily living. The re-ablement service would be provided to the majority of clients over a period of between one to six weeks.</p> <p>National evidence suggests that there are reductions in use of other ASC services following 'discharge' from a re-ablement service. For example, a client having initially been assessed as requiring 21 hours a week home care service would, following a re-ablement intervention, require fewer hours as they would have learned to undertake some activities independently.</p> <p>The service is currently running a pilot re-ablement project and this model will be rolled out across all new service users. By reducing the number of new service users moving to full assessment and therefore more costly care packages, the budget for care packages can be reduced.</p>				

Reference	COM18		Phase (1 or 2)	Phase 1
Service Division	Adult Social Care			
Proposal	Redesign of the social care substance misuse functions			
Savings £000's	2011-12	2012-13	2013-14	Total
	90			90
<p><b>Brief description :-</b>  Redesign of the social care substance misuse function. These functions have been reviewed and are now being delivered in a different and more effective way and savings will be fully realised in 2011/12.</p>				

Reference	COM19		Phase (1 or 2)	Phase 1
Service Division	Adult Social Care			
Proposal	Restructuring the adult social care staff structure.			
Savings £000's	2011-12	2012-13	2013-14	Total
	180	500		680
<p><b>Brief description :-</b>  <b>Restructuring the adult social care staff structure.</b> This will be implemented in two phases.</p> <p>The first phase will focus on realigning the social workers and occupational therapists who currently assess and review users for intermediate care, admission and discharge from hospital, as well as mental health assessments for older adults. This will allow for the standardisation of caseloads and ensure staff use their time more flexibly across the system with a proposed deletion of 6 FTE posts. This will require consultation with University Hospital Lewisham, South London And Maudesly (SLAM) and Primary Care Trust. An additional efficiency saving will be sought from the staffing budget in the commissioning unit.</p> <p>The second phase follows the full implementation of the reablement pathway and development of personal budgets. The personalisation agenda should require less social work input as service users will in general undertake supported assessments. Some of the support given to users in undertaking these assessments can be given in future by others and will not need to be provided by a social worker. However, this will entail a reshaping of the way in which care is provided and will therefore necessitate a full restructure of the service from which savings of £500k are anticipated.</p>				

Reference	COM20	Phase (1 or 2)		Phase 1
Service Division	Adult Social Care			
Proposal	Reconfiguring ASC training			
Savings £000's	2011-12	2012-13	2013-14	Total
	150			150
<b>Brief description :-</b> <b>Reconfiguring the delivery of ASC training.</b> A review of ASC training is planned to seek further efficiencies in staffing and increased purchasing of external training.				

Reference	COM21	Phase (1 or 2)		Phase 1
Service Division	Adult Social Care			
Proposal	Increasing the number of direct payments to existing and new clients.			
Savings £000's	2011-12	2012-13	2013-14	Total
	500			500
<b>Brief description :-</b> <b>Increasing the number of direct payments to existing and new clients.</b> In future, once an assessment of a client's needs has been completed, all new service users will be offered a direct payment to purchase elements of their care. Integrated into this approach will be the implementation of personal budgets for 30% of our users by March 2011.  Encouraging new clients to purchase their care via a direct payment (thus in effect requiring them to purchase the care privately will achieve savings as the service user will not have to pay the same level of on costs as the Council.				

Reference	COM22	Phase (1 or 2)		Phase 1
Service Division	Adult Social Care			
Proposal	Reconfiguration of Domiciliary Care service			
Savings £000's	2011-12	2012-13	2013-14	Total
	520			520
<b>Brief description :-</b> Domiciliary care services will be reconfigured to provide a reablement service (i.e. rehabilitation service) and take into account the further development of personal budgets. As estimated £520k saving will be achieved through this process. Detailed proposals will be drawn up for consultation in September.				

Reference	COM23	Phase (1 or 2)		Phase 1
Service Division	Adult Social Care			
Proposal	Decommissioning some day care services.			
Savings £000's	2011-12	2012-13	2013-14	Total
	450			450
<b>Brief description :-</b> <b>Decommissioning some of our day care services.</b> Currently users with learning disabilities and some older adults are provided with day services at one of the six day centres across the borough, run by the Council. In Year 1 the intensive day care provision will be re-commissioned from the private and voluntary sector, releasing savings of £450k. A second phase of reviewing day care will look at further decommissioning and developing alternative provision in the community.				

<b>Reference</b>	<b>COM24</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>			
<b>Proposal</b>	<b>Retendering of the learning disability supported living contracts</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>150</b>			<b>150</b>
<b>Brief description :-</b> This saving will be achieved by completing the retendering of the learning disability supported living contracts.				

<b>Reference</b>	<b>COM25</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>			
<b>Proposal</b>	<b>Efficiencies from the SLAM contract.</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>200</b>			<b>200</b>
<b>Brief description :-</b> This saving will be achieved by seeking further efficiencies from the SLAM contract value.				

<b>Reference</b>	<b>COM26</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>			
<b>Proposal</b>	<b>Review of highest cost placements</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>100</b>			<b>100</b>
<b>Brief description :-</b> <b>Review of highest cost placements</b> – Officers will continue to address unit costs through appropriate balance of spot/ block contracts.				

<b>Reference</b>	<b>COM27</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>			
<b>Proposal</b>	<b>Increasing charges for non-residential services.</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>200</b>			<b>200</b>
<b>Brief description :-</b> There is little scope for increasing charges for residential services as these are subject to detailed government guidance (Charging for Residential Accommodation Guidance). However, there is scope for increasing charges for non-residential services where guidance (Fairer Charging) is less prescriptive. A proposal to increase charges last year was rejected but new proposals are being developed.				

<b>Reference</b>	<b>COM28</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>			
<b>Proposal</b>	<b>Increasing the charge for Meals on Wheels.</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>50</b>			<b>50</b>
<b>Brief description :-</b> The current cost of a hot meal is £5.50 and the charge to users is £3.10. Officers propose that the charge be increased to £3.50 which should generate additional income of around £50k.				

<b>Reference</b>	<b>COM29</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Adult Social Care</b>			
<b>Proposal</b>	<b>Reducing the costs of general supplies and services</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>50</b>	<b>50</b>	<b>50</b>	<b>150</b>
<b>Brief description :-</b> <b>Reducing the costs of general supplies and services</b> by £150k. The budget for general supplies and services is £600k				

<b>Reference</b>	<b>COM30</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategy &amp; Performance</b>			
<b>Proposal</b>	<b>Strategy &amp; Performance</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>120</b>	<b>119</b>	<b>39</b>	<b>278</b>
<b>Brief description :-</b> The saving will be found from budgetary efficiencies, a reorganisation (resulting in a reduction in posts) and an associated review of the functions provided by the Strategy & Performance Division.				

## Customer Services : Savings Proposals 2011/14

<b>Reference</b>	<b>CUS01</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategic Housing and Regulatory Services</b>			
<b>Proposal</b>	<b>Housing Needs Restructure</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		50	50	100
<b>Brief Description:</b>				
<p>There is little scope to make savings in the Housing Options Centre in the first year. The service needs to reduce costs / make savings of £415k to stay within the agreed budget. An initial look at the current structure means it will need to reduce by 10 or 11 posts by March 2011 to achieve this. 7 posts within the structure are fixed term and are there to help embed the restructure and will cease at the end of March 2011. Work is now being undertaken to identify the remaining 3 to 4 post. As the changes post restructure take effect and the failure demand reduces, it is anticipated that it will be possible to reduce the service by a further 4 posts between 2012 – 14.</p>				

<b>Reference</b>	<b>CUS02</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategic Housing and Regulatory Services</b>			
<b>Proposal</b>	<b>Redesign Re-housing and Lettings Service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	50			50
<b>Brief Description:</b>				
<p>Work is underway to redesign the re-housing and lettings service. There is a strategy for moving many of the current services to CallPoint and the front office. This will release savings of £50K.</p>				

<b>Reference</b>	<b>CUS04</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategic Housing and Regulatory Services</b>			
<b>Proposal</b>	<b>Restructure Regulatory Services</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	100	25	25	150
<b>Brief Description:</b>				
<p>We have carried out a transformation review of the Building Control, Licensing and Private Sector Housing, the three services that make up Regulatory Services and this has identified savings of £150k which can be achieved through a combination of the following:</p> <ul style="list-style-type: none"> <li>• Transferring customer contact to CallPoint</li> <li>• Use of the website to give advice, receive applications and take payments</li> <li>• Streamlining the administration support for the three areas</li> <li>• Streamlining the structure in private sector housing to reduce posts at team leader level</li> </ul>				

<b>Reference</b>	<b>CUS05</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategic Housing and Regulatory Services</b>			
<b>Proposal</b>	<b>Restructure Housing Strategy and Development</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>84</b>			<b>84</b>
<b>Brief Description:</b> The end of the stock transfer programme, coupled with 2 vacant posts has given the opportunity to restructure the team.				

<b>Reference</b>	<b>CUS06</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>			
<b>Proposal</b>	<b>Public Services – supplies and services rationalisation</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>50</b>			<b>50</b>
<b>Brief Description:</b> A consolidation exercise after the changes in the Revenues and Benefits services has realised a saving in the supplies and services budget.				

<b>Reference</b>	<b>CUS07</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>			
<b>Proposal</b>	<b>Registrars - Transformation Review</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>50</b>	<b>50</b>		<b>100</b>
<b>Brief Description:</b> The review has identified new ways of working that realises a saving of 4 posts from the existing 13 in the current structure through multi-skilling and better integration into AccessPoint for births and marriages.				

<b>Reference</b>	<b>CUS08</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>			
<b>Proposal</b>	<b>ServicePoint - Reducing the number of Team Leaders</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
		<b>100</b>		<b>100</b>
<b>Brief Description:</b> This will be achieved by increasing the span of control of team leaders. Currently there are 8 team leaders and this will reduce down to 5.				

<b>Reference</b>	<b>CUS09</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>		
<b>Proposal</b>	<b>ServicePoint - Automated Switchboard</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>100</b>	<b>TOTAL</b>
			<b>100</b>
<b>Brief Description:</b>			
The proposal is to use an automated switchboard. This is not interactive voice recognition rather a system which allows callers to state the name or number they are calling and be put through automatically.			

<b>Reference</b>	<b>CUS11</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>		
<b>Proposal</b>	<b>Benefits Transformation Project</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>50</b>	<b>150</b>	<b>150</b>
			<b>TOTAL</b>
			<b>350</b>
<b>Brief Description:</b>			
The service was reviewed and restructured during 2009/10, as the changes to the service take effect and the failure demand reduces, it is possible to reduce the benefits assessors by a further 10 posts over the next three years. The first 2 would be removed in 2011/12, followed by 4 more in 2012/13, with the remaining 4 going in 2013/14.			
It should be noted however that the Department of Works and Pensions (DWP) will also be reducing their budgets by 25% and a likely route will be to cut the Housing Benefit (HB) admin grant to local authorities. If this reduction is applied it is likely to impact on the deliverability of the savings set out here. For example a 10% reduction in HB admin grant by the DWP would equate to £400K.			

<b>Reference</b>	<b>CUS12</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>		
<b>Proposal</b>	<b>Benefits - Overpayment of Debtors</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>100</b>		
			<b>TOTAL</b>
			<b>100</b>
<b>Brief Description:</b>			
This saving will be achieved by transferring the overpayments function to the Debtors Team in the Revenues Service. This will result in a reduction of 3 posts.			

<b>Reference</b>	<b>CUS13</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Public Services</b>		
<b>Proposal</b>	<b>Benefits- Introduction of Pre-Paid Cards</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>25</b>	<b>25</b>	
			<b>TOTAL</b>
			<b>50</b>
<b>Brief Description:</b>			
A business case has been developed to switch the existing HB claimants from receiving cheques to being issued a prepay card and having their benefits transferred on to the card each month. By transferring claimants on to prepay a saving of £50K can be realised.			

Reference	CUS14		Phase (1 or 2)	Phase 1
Service Division	Public Services			
Proposal	Revenues - Transformation Project			
Savings £000's	2011-12	2012-13	2013-14	TOTAL
		60	115	175
<b>Brief Description:</b>				
The service was reviewed and restructured during 2009/10. As the changes to the service take effect and the failure demand reduces down it is possible to reduce the Revenues Officers by a further 6 posts over the next three years. The first 2 would be removed in 2012/13, followed by 4 more in 2013/14. This phasing is important as the service needs to embed the current changes and improve the Council Tax collection rate.				

Reference	CUS15		Phase (1 or 2)	Phase 1
Service Division	Public Services			
Proposal	Revenues- Efficiencies in National Non-Domestic Rates (NNDR)			
Savings £000's	2011-12	2012-13	2013-14	TOTAL
	50			50
<b>Brief Description:</b>				
The service is being reviewed during 2010/11 and it is anticipated that a saving of 1 post can be realised in 2011/12.				

Reference	CUS17		Phase (1 or 2)	Phase 1
Service Division	Public Services			
Proposal	Revenues - Transfer 14 day letters to Bailiffs			
Savings £000's	2011-12	2012-13	2013-14	TOTAL
			50	50
<b>Brief Description:</b>				
Currently the service sends 25,000 14 day notices per year and handles the customer enquiries that the letters generate. Benchmarking with other authorities suggests that transferring this function (at zero cost) to the Bailiffs to send the letters should assist in improving collection and release a saving of 1.5 FTE.				

Reference	CUS18		Phase (1 or 2)	Phase 1
Service Division	Environment			
Proposal	Cease Night Time Collection Service			
Savings £000's	2011-12	2012-13	2013-14	TOTAL
	123			123
<b>Brief Description:</b>				
Cease night-time refuse collection service. This service clears trade waste & waste from flats above shops in main streets and shopping areas supporting street sweepers. This will slow-down the time taken to return streets to an acceptable standard each morning.				
The night time crews operate between 10 pm and 6am and collect from main areas in Lewisham, Catford, Ladywell, Honor Oak, Sydenham, Forest Hill, Blackheath, Lee and New Cross, operating 5 days a week (Wednesday to Sunday) with a driver and two loaders.				
This service is current staffed with agency workers.				



<b>Reference</b>	<b>CUS19</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Cease Bulking &amp; Transportation of Recyclables</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>190</b>		<b>TOTAL</b>
			<b>190</b>
<b>Brief Description:</b>			
To reduce the use of a private waste transfer station for the bulking and transportation of recyclable materials. This will increase 'down-time' and reduce the efficiency of our recycling collection service, as collection vehicles will need to drive further, and wait for admission to the materials Recycling Plant in Greenwich. There are no staffing implications.			

<b>Reference</b>	<b>CUS20</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Delete 2 Management Posts</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>93</b>		<b>TOTAL</b>
			<b>93</b>
<b>Brief Description:</b>			
Reduce manager posts within the refuse service. This should be achieved without a detrimental impact on the service, through using management responsibilities within the refuse driver posts.			

<b>Reference</b>	<b>CUS21</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Delete Waste Advisors</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>63</b>		<b>TOTAL</b>
			<b>63</b>
<b>Brief Description:</b>			
Reduce educational activity with residents in support of our waste minimisation and recycling work. This will impact on performance and progress in these areas. The 3 posts are currently filled by temporary staff contracted until March 2011.			

<b>Reference</b>	<b>CUS22</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Charge Residents for Replacement Bins</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>90</b>		<b>TOTAL</b>
			<b>90</b>
<b>Brief Description:</b>			
This is currently a free service, it is proposed to charge residents for replacement bins at cost (currently around £20) plus admin and delivery. This charge will cover the replacement costs for lost and stolen wheelie bins, however it is likely to increase complaints and casework.			

<b>Reference</b>	<b>CUS23</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Trade Waste Income increase</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>20</b>		<b>TOTAL</b>
			<b>20</b>
<b>Brief Description:</b>			
This proposal is to increase enforcement and actively market the service to bring in new customers which will increase income by 3% above the annual inflation increase. It could also generate increased casework and complaints as over-producing businesses are shown less tolerance.			

<b>Reference</b>	<b>CUS24</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Street Scene Management Restructure</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>144</b>		<b>TOTAL</b>
			<b>144</b>
<b>Brief Description:</b>			
This saving relates to restructuring / streamlining the management of the cleansing service to accommodate the closing of the Old Road depot.			

<b>Reference</b>	<b>CUS25</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Delete Night Broom Service Operatives Post</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>43</b>		<b>TOTAL</b>
			<b>43</b>
<b>Brief Description:</b>			
The night broom service is operated using heavy duty cleaning machines which are particularly used at times when roads are quieter so that central reservations etc can be cleaned. They operate across a wide type of roads (residential and commercial). There will be a reduction of one post.			

<b>Reference</b>	<b>CUS26</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>		
<b>Proposal</b>	<b>Reduce Johnson 600 Mechanical Brooms to only one and delete one drivers post</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>95</b>		<b>TOTAL</b>
			<b>95</b>
<b>Brief Description:</b>			
These are heavy duty cleaning machines (they include power jetting and leaf vacuum equipment). They operate across a wide type of roads (residential and commercial). This will have a detrimental impact on the standards of street-cleaning, with increased levels of detritus. There will be the loss of one post.			

<b>Reference</b>	<b>CUS27</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Delete Scarab Drivers post and do not operate this mechanical sweeping service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	65			65
<b>Brief Description:</b> These are lighter duty cleaning machines, used to sweep car parks, estate roads and some wider pathways. This will have a detrimental impact on the standards of street-cleaning, with increased levels of detritus. There will be a reduction of one post.				

<b>Reference</b>	<b>CUS30</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Stop weed spraying on streets and pavements</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	50			50
<b>Brief Description:</b> The use of chemicals is the most cost and time effective way of preventing weed growth the alternative to using them would be to remove them by hand. This is a labour intensive activity that would reduce the street sweepers' capacity to keep their beats clean.				

<b>Reference</b>	<b>CUS31</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Close all the Boroughs Automated Public Toilets</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
			126	126
<b>Brief Description:</b> The proposal to close the automated portable toilets throughout the borough would need to be explored further as there are a number of units supplied free of charge as part of the Council's highways advertising contract with J.C. Decaux. There may also be penalties for early termination of the contract.				

<b>Reference</b>	<b>CUS32</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Annual efficiency in Glendale contract</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	84	84	84	252
<b>Brief Description:</b> The controllable budget for Green Scene is £4.9m. £3.5m relates to the Green Space Management Contract parks contract which has just been awarded. However the contract was let with a requirement to deliver a 3% annual efficiency saving to the council which equates to £84K per annum.				

<b>Reference</b>	<b>CUS34</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Reduce annual floral bedding</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
		30		30
<b>Brief Description:</b>				
It is possible to remove the requirement from the Glendale Contract to provide some services by way of formal variations and amendments - for example the contract currently requires Glendale to stock park flowerbeds annually at a total cost of £60k. It would be possible to reduce this cost by identifying and removing selective beds from the contract.				

<b>Reference</b>	<b>CUS36</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Deletion of Contracts Officer Post</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
			42	42
<b>Brief Description:</b>				
The letting of the Beckenham Place Park (BPP) contract will involve the transfer of 9 directly employed staff to the new contractor and reduce the disproportionate amount of time the parks client team spend managing the parks facilities. The removal of these duties from the team would allow for the deletion of 1 Client Officer Post. It is proposed that this post is deleted in April 2013 to ensure that the client team have sufficient resources to ensure the effective monitoring of both the BPP Management Contract and Green Space contract in the early years.				

<b>Reference</b>	<b>CUS37</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Deletion of Pest Control Officer Post</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	32			32
<b>Brief Description:</b>				
The introduction of charges for pest control services has seen demand for these services drop significantly. This means that 1 pest control officer post can be deleted.				

<b>Reference</b>	<b>CUS38</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Increase Cremation Fees</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	16			16
<b>Brief Description:</b>				
Increase in Cremation fees of £11 per cremation over and above the cost of inflation. This will keep Lewisham's cremation fees in line with surrounding crematoria and therefore not adversely affect use of the service.				

<b>Reference</b>	<b>CUS39</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Reorganisation of Posts in Crematoriums and Cemeteries</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
		<b>18</b>	<b>18</b>	<b>36</b>
<b>Brief Description:</b> This saving will be achieved by the flexible retirement of two postholders – one in 2012/13 and one in 2013/14. No redundancy implications.				

<b>Reference</b>	<b>CUS40</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Marketing Compliance</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>13</b>			<b>13</b>
<b>Brief Description:</b> It is possible to use market income towards the funding of a post to ensure compliance with trading standards on markets.				

<b>Reference</b>	<b>CUS41</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Deletion of Trading Standards Posts</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
		<b>57</b>	<b>43</b>	<b>100</b>
<b>Brief Description:</b> In 2012/13 delete a Principal Trading Standards Officer post. In 2013/14 delete a Trading Standards Enforcement Officer post.				

<b>Reference</b>	<b>CUS42</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Catford Market income Generation</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>50</b>			<b>50</b>
<b>Brief Description:</b> Operation of Catford Precinct Market under the Food Act 1984. Income generation is estimated based on 15 pitches @ £100 per pitch per week and full occupancy. An estimated allowance has also been made for likely additional cleansing requirements.				

<b>Reference</b>	<b>CUS43</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Environment Admin Review</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>68</b>		<b>25</b>	<b>93</b>
<b>Brief Description:</b> In 2011/12 undertake a reorganisation of the Admin Team (deletion of 2 x SC6 Customer Services Officer) = <b>£68,428 saving (incl. on costs)</b> . In 2013/14 delete Leaving Care Trainee Post within the Division = <b>£25,000 saving (incl. on costs)</b> .				

<b>Reference</b>	<b>CUS44</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Environment</b>			
<b>Proposal</b>	<b>Environmental Enforcement</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>100</b>	<b>175</b>	<b>150</b>	<b>425</b>
<b>Brief Description:</b> Work is beginning on further reorganisations in Environmental Enforcement to deliver savings of £425K. Details of this proposal will be set out in the autumn.				

<b>Reference</b>	<b>CUS45</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategy &amp; Performance</b>			
<b>Proposal</b>	<b>Restructure of Integrated Support, Service Development and Service Transformation</b>			
<b>Savings</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>TOTAL</b>
	<b>90</b>	<b>40</b>	<b>25</b>	<b>155</b>
<b>Brief Description:</b> This saving is based on restructuring the Customer Service transformation team within Strategy and Performance, the integration and support team within ServicePoint and the Service Development team within Public Services to deliver efficiencies and sustain the customer service strategy and improvements into business as usual. The reorganised service will sit within the Strategy and Performance division. Work is being undertaken to determine the exact number of posts affected by the restructure.				

## Regeneration : Savings Proposals 2011/14

Reference	REG02	Phase (1 or 2)		Phase 1
Service Division	Programme & property Management			
Proposal	Merge Asset Strategy and Property Management			
Savings £000's	2011-12	2012-13	2013-14	Total
	500	700		1200
<b>Brief description :-</b>				
<p>Given the proposed reductions in the size of the corporate estate it is necessary to examine the scale of the support to this function. To date this has been provided via 61 posts in Property Services and 17 posts in Asset Strategy.</p> <p>It is proposed to reorganise the two services into a single Asset Strategy &amp; Property service that will provide asset strategy and facilities management for the estate with the majority of services outsourced and overseen by a small strategic contract management team. Property data management, mapping and budget management will be rationalised and it is proposed will be overseen by the Performance and Programme Manager. These changes would imply a reduction of 24 posts (30% of the staff) and it is estimated would save £500k in 2011-12 and a further £700k in 2012-13.</p>				

Reference	REG03	Phase (1 or 2)		Phase 1
Service Division	Programme & property Management			
Proposal	Reduce support for programme management			
Savings £000's	2011-12	2012-13	2013-14	Total
	200			200
<b>Brief description :-</b>				
<p>It is proposed to retain a strategic Programme Management function to provide oversight of what is likely to be a reducing Capital Programme albeit with new and differing demands of managing a significant organisational change programme across the Council. A reduction of up to 5 posts is proposed saving £200k (£100k in 2011-12 and a further £100k in 2012-13).</p>				

Reference	REG05	Phase (1 or 2)		Phase 1
Service Division	Planning & Economic Development			
Proposal	Reduce Economic Development to core service			
Savings £000's	2011-12	2012-13	2013-14	Total
	528			528
<b>Brief description :-</b>				
<p>Economic Development would be reorganised and significantly reduced in scale to provide a core strategic, partnering and commissioner model, with the budget reduced from £0.93m to £0.4m. A minimum structure, likely to comprise 4 – 6 staff, would primarily maintain a strategic lead on business, worklessness and unemployment for the council. The service would no longer provide town centre management and events, a tourism lead or Thames Gateway funding. It would have a reduced ability to secure and deliver external funding streams. Opening Doors and the Business Advice Service will reduce in scale and, together with the Local Labour post, would continue only if external funding streams (such as S106 and London Development Agency) are available in future years.</p> <p>Local Authority Business Growth Initiatives (LABGI) has already been subject to national cuts. These cuts would be likely to impact disproportionately on the most vulnerable of the borough's residents. The reorganisation would result in the loss of up to 18 permanent posts and 12 fixed term posts.</p>				

<b>Reference</b>	<b>REG07</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Transport</b>			
<b>Proposal</b>	<b>Outsourcing transport design service</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>125</b>	<b>125</b>		<b>250</b>
<b>Brief description :-</b> Lewisham receives about £4.5m of Transport for London funding each year to implement transport schemes. Of that figure, about £3m is currently designed by in-house staff, on which we can recover 10% or £300k. There are currently ten staff who are wholly employed on design, with a cost of approximately £550k including on costs for external advice software etc. Design has been the subject of a business process review. It is proposed to externalise this design function and reduce the amount of design carried out – giving more discretion to setting out on site. To achieve a saving of £250k to align costs with income would require a reduction of 5 posts. There would be a direct impact on the public consultation exercises carried out and non- statutory consultation would be reduced.				

<b>Reference</b>	<b>REG09</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Transport</b>			
<b>Proposal</b>	<b>Remove parking Pay and Display equipment</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		<b>200</b>		<b>200</b>
<b>Brief description :-</b> Pay and Display bays are used throughout the controlled parking areas of Lewisham. Approximately £2m of cash in coins goes through machines on the highway and in car parks. These machines cost around £3,000 each and require repair and replacement. Pay by phone parking has been introduced as an option in some areas and works well. Removing the option to pay cash will reduce cash handling costs. This has been done in Westminster. There will be no effect on Lewisham staff as this function is carried out by our contractor NSL but consultation by them will be required. The contract is due for renewal in August 2011. Based on cash handling, banking and machine maintenance costs in the contract a saving of £200,000 is possible but the cost of removal of machines, pay by phone fees, and any costs of mitigation measures – e.g. scratchcards would need to be calculated. There will be a reduction in service to the public.				

<b>Reference</b>	<b>REG10</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Transport</b>			
<b>Proposal</b>	<b>Integrate the Parking Shop with Access Point</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		<b>200</b>		<b>200</b>
<b>Brief description :-</b> Lewisham's parking shop is provided by NSL our parking contractor. It currently costs about £300,000 per year to operate but this cost includes some processing and data functions. It is proposed to close the parking shop when the current contract ends in August 2011 and bring the functions in house in Access Point. This will remove a significant premises cost and allow a reduction in staff numbers as work can be shared amongst Access Point staff. In the longer term, new technology may allow the replacement of paper permits with virtual ones removing further cost but this has not been assumed at this stage. The change of the parking shop location to Catford from Lewisham will make it slightly less convenient for users, as this is less central to the controlled parking zone area. A saving of £200,000 out of the £300,000 current cost is estimated but this requires refinement. There will be a staff issue for NSL which will require consultation				



<b>Reference</b>	<b>REG11</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Transport</b>			
<b>Proposal</b>	<b>Review of transport customer processes</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>50</b>			<b>50</b>
<b>Brief description :-</b> Currently transport deals with a large volume of casework – about 700 items a month. In addition many of the projects require significant and varied public consultation. It is proposed to implement the findings of the Highway Business Process Review to integrate customer contact with Customer Services Call Point and Customer Relationship Management platform. A reduction of one post is assumed from this improved efficiency saving £50k.				

<b>Reference</b>	<b>REG12</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Transport</b>			
<b>Proposal</b>	<b>Reduce Staff Travel Planning Function</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>50</b>			<b>50</b>
<b>Brief description :-</b> Lewisham's staff travel plan is well regarded and has enabled a reduction in car use and increases in walking and cycling. However, unlike school and business travel planning it has been funded by Lewisham from the proceeds of staff parking permits. It is proposed to cease further activity on staff travel and ensure that any such activity is wholly funded by external grants. This will allow the reduction of one post – staff travel advisor – currently filled by an agency member of staff - at a saving of £50k				

<b>Reference</b>	<b>REG13</b>	<b>Phase (1 or 2)</b>		<b>Phase 1</b>
<b>Service Division</b>	<b>Strategy &amp; Performance</b>			
<b>Proposal</b>	<b>Deletion of Equalities Officer post</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>48</b>			<b>48</b>
<b>Brief description :-</b> Demand for equalities support has decreased since the function was brought into the Division in 2002 – the Regeneration Directorate is significantly smaller now and this has had an impact on demand for support, for example, on undertaking Equalities Impact Assessments. Corporately and within the Directorate the focus has been on mainstreaming and integrating equalities work into day to day management of services and people, and effective systems for advice, support and monitoring are now in place in Regeneration.  The deletion of this post will impact on availability of support and direct resources for undertaking equalities work; this will be mitigated by the support offered by the Head of Service, who also has expertise in equalities issues and is a member of the Corporate Equalities Board, and by senior managers within services direct taking responsibility.				

## Resources : Savings Proposals 2011/14

<b>Reference</b>	<b>RES 01</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Audit &amp; Risk</b>			
<b>Proposal</b>	<b>Internal Audit Contract</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>50</b>	<b>50</b>	<b>55</b>	<b>155</b>
<b>Brief description :-</b>				
<p>The proposal is to reduce the Internal Audit budget by a total of £155k spread over the three years. The savings will be achieved through a combination of measures including the gradual reduction in the amount of internal audit purchased from the external supplier; retendering the internal audit contract which should generate cost savings; and reviewing the way audits are carried out to improve efficiency, including the greater use of computer assisted audit techniques. The risk of not meeting the savings proposal target is low as this can be achieved by simply purchasing less internal audit, however without also achieving the efficiency improvements there is a risk that insufficient internal audit will have been undertaken in any one year to enable the Head of Audit and Risk to issue an annual report with a positive assurance opinion on the effectiveness of the Council's system of internal control. This could then lead to the external auditors needing to undertake additional work as part of their audit of the financial statements at additional cost to the Council.</p>				

<b>Reference</b>	<b>RES02</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Audit &amp; Risk</b>			
<b>Proposal</b>	<b>Anti Fraud &amp; Corruption Team (A-FACT)</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>86</b>		<b>57</b>	<b>143</b>
<b>Brief description :-</b>				
<p>The proposal is to reduce the A-FACT budget by £143k over the three years. The savings will be achieved through reviewing processes to identify operational efficiencies, and by reducing the number of fraud investigators employed by the Council, by two in 2011/12 and by a further post in 2013/14. This will result in fewer fraud investigations being carried out by the section and there is a risk that not all allegations of potential fraud will be investigated. However the national fraud initiative matching process has helped to identify and target more efficiently where investigations need to take place.</p>				

<b>Reference</b>	<b>RES 03</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Audit &amp; Risk</b>			
<b>Proposal</b>	<b>Health &amp; Safety Team</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>128</b>			<b>128</b>
<b>Brief description :-</b>				
<p>This option will need more detailed work during the summer to produce a firm and workable proposal for consultation. The proposal will involve the realignment and restructure of the Health and Safety function throughout the Council.</p>				

<b>Reference</b>	<b>RES 04</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Audit &amp; Risk</b>			
<b>Proposal</b>	<b>Other Minor Proposals</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>20</b>			<b>20</b>
<b>Brief description :-</b> The proposal is to reduce the Audit and Risk Division budget by a further £20k in 2011/12 by reducing the training and development budget by £5k; saving a further £5k by cancelling a software licence and the associated maintenance agreement; and increasing revenue by £10k by passing on the full cost of the Financial Management Standards in Schools (FMSiS) assessments to the Council's schools.				

<b>Reference</b>	<b>RES 05</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Finance</b>			
<b>Proposal</b>	<b>Finance Reorganisation</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>485</b>	<b>500</b>		<b>985</b>
<b>Brief description :-</b> We propose to reorganise accountancy and financial support services into three teams providing: <ul style="list-style-type: none"> <li>• Directorate Support – financial management support for all Directorates (including CYP, although Schools will be supported by a separate, self-financing team)</li> <li>• Strategic Finance – including Budget Strategy, Treasury and Pension Fund, Capital Programme support</li> <li>• Financial Services – accounting, systems and financial processing (including payroll and pensions administration and income)</li> </ul> In designing the teams and their roles we will seek to eliminate duplication, promote accountable budget management across the Council and take a responsible, risk management approach to financial monitoring and control. We will review staffing at all levels, ensuring appropriate management tiers and spans of control are in place across the divisions. We anticipate a reduction in overall staffing costs by £985k (23% of current budget). We would endeavour to complete the reorganisation as quickly as possible. However, given its scale and complexity we have assumed at this stage that savings will be spread over two years.				

<b>Reference</b>	<b>RES 06</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Finance</b>			
<b>Proposal</b>	<b>Financial Assessment &amp; Payment Team Reorganisation</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>150</b>		<b>50</b>	<b>200</b>
<b>Brief description :-</b> The Adult Social Care Financial Assessment, Income & Payments Team carry out financial assessments of clients receiving a service, determine charges payable and raise invoices accordingly. It also pays invoices to care providers, makes direct payments to clients and administers the finances of 500 clients. Following the recent implementation of a new IT system (CONTROCC) we will be able to realise significant process efficiencies, restructuring the team to secure savings of £200k (25% of current budget) over three years – without a negative impact on clients or care providers. A number of posts have been held vacant in anticipation of these changes and, as a result, expect to be able to deliver these savings with limited redundancies.				

<b>Reference</b>	<b>RES 07</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Finance</b>			
<b>Proposal</b>	<b>Audit &amp; Other Contracts</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
			<b>100</b>	<b>100</b>
<b>Brief description :-</b> We anticipate that there is scope to negotiate a reduction in Audit Fees charged by the Audit Commission. We currently estimate this scope to be £100k, although the final figure will be dependent on negotiation over grant audits and on the recently announced changes in the Comprehensive Area Assessment inspection regime. We therefore propose this as a year 3 saving.				

<b>Reference</b>	<b>RES 09</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Human Resources</b>			
<b>Proposal</b>	<b>Staff Fora</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		<b>42</b>		<b>42</b>
<b>Brief description :-</b> Not run a Pride Awards event and reduce employee fora support to a minimum, the Pride Awards could be replaced by an annual recognition ceremony allied to a formal meeting of the Council or linked to People's Day.				

<b>Reference</b>	<b>RES 10</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Human Resources</b>			
<b>Proposal</b>	<b>Learning &amp; Development</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>140</b>			<b>140</b>
<b>Brief description :-</b> The contract is currently being retendered, it is possible that the value of the contract could be reduced by approximately 15% by managing attendance and the supply of training more effectively, a further 10% reduction is anticipated in the demand for people attending training over the next three years. Possibilities for jointly procuring the service with the London Borough of Greenwich are being pursued.				

<b>Reference</b>	<b>RES 11</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Human Resources</b>			
<b>Proposal</b>	<b>Occupational Health &amp; Employee Assistance Programme</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>22</b>	<b>22</b>	<b>22</b>	<b>66</b>
<b>Brief description :-</b> The possibilities for procuring these two services jointly are being explored and could lead to some rationalisation.				

<b>Reference</b>	<b>RES 12</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Human Resources</b>		
<b>Proposal</b>	<b>Agency Clienting</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>41</b>	<b>Total</b>
			<b>41</b>
<b>Brief description :-</b> It is anticipated that agency staff numbers will reduce hence reducing the size and complexity of the contract. Integrating the clienting function with other recruitment functions are likely to achieve economies of scale.			

<b>Reference</b>	<b>RES 13</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Human Resources</b>		
<b>Proposal</b>	<b>Recruitment Unit</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>109</b>		<b>Total</b>
			<b>109</b>
<b>Brief description :-</b> The Unit normally provides support to appointing 600 jobs across the Council, this number has reduced in the last three months. It is also possible to change the way the Council recruits to lower graded posts and relies less on openly advertising every vacancy. This, along with the bringing together of the agency and the recruitment function into a resourcing function is likely to increase efficiency.			

<b>Reference</b>	<b>RES 14</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Human Resources</b>		
<b>Proposal</b>	<b>Human Resources Advisory Service</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
			<b>120</b>
			<b>Total</b>
			<b>120</b>
<b>Brief description :-</b> The service provides support to 15 reorganisations at any one time and over 160 formal employee relations cases, plans are in place to streamline Human Resources (HR) processes as well as reducing manager dependency on HR in order to reduce the reliance on advisers supporting casework.			

<b>Reference</b>	<b>RES 15</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Policy &amp; Governance</b>		
<b>Proposal</b>	<b>Reconfigure Policy &amp; Partnerships Unit</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>100</b>	<b>60</b>	
			<b>Total</b>
			<b>160</b>
<b>Brief description :-</b> This salaries saving would be delivered across 2011/2012 and 2012/2013. It is proposed that a saving could be achieved through the reconfiguration of the Policy & Partnerships Unit. The function provides support to policy development (including co-ordination of council wide equalities work), performance management, consultation & engagement, statistical research, intelligence & review. Ten staff are currently employed in the function and the saving would represent 30% of existing salaries. The saving is scheduled over two years to ensure effective management of the transition to a new balance of work within the Unit and to support delivery of savings elsewhere in the budget impacting on consultation and ICT savings.			

<b>Reference</b>	<b>RES 16</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Policy &amp; Governance</b>			
<b>Proposal</b>	<b>Reconfigure Scrutiny and Business &amp; Committee</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	50	100		150
<b>Brief description :-</b> In year 1, the saving will be delivered on salaries by reviewing the balance of support to the Scrutiny function (£50k). Year 2 savings (£100k on salaries) would look to reconfigure the Business & Committee function which provides support to full Council, Mayor & Cabinet, Business Panel and range of Council statutory committees (including Education Appeals, Adoption & Permanence Panel, Secure Accommodation Panel, Lewisham Safeguarding Board), International Partnerships and Civic Events. Currently ten officers (excluding one political assistant) are employed across the function and a reconfiguration would seek to deliver the saving proposed.				

<b>Reference</b>	<b>RES 17</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Policy &amp; Governance</b>			
<b>Proposal</b>	<b>Member Development</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	15	40		55
<b>Brief description :-</b> This service area is responsible for the development of the Member Development Programme and the co-ordination of its delivery. The budget area is supported by a part-time post (0.6FTE) and operational budget of £60k. In year 1 a saving of £15k is proposed on the £60k operational budget. In year 2, the opportunity may exist to take advantage of the preceding two years of investment in member development and to reconfigure the function with options to be explored for saving a further £40k across the total budget (staffing and operational budgets). Consideration will need to be given to the potential impact on 'Member Development Charter' status and aspirations for attaining 'Charter Plus' status of any options pursued to effect the delivery of the second year proposal.				

<b>Reference</b>	<b>RES 18</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Policy &amp; Governance</b>			
<b>Proposal</b>	<b>Consultation &amp; Engagement</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	25			25
<b>Brief description :-</b> It is proposed that this saving can be achieved, in year 1, through the rationalisation of surveys and the negotiation of a block contract for future surveys.				

<b>Reference</b>	<b>RES 19</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Policy &amp; Governance</b>			
<b>Proposal</b>	<b>Other Minor Proposals</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
		25		25
<b>Brief description :-</b> Proposed that a saving can be achieved in the Policy & Partnerships Unit through the renegotiation and reappraisal of various software contracts and a reduction in supplies & services.				

<b>Reference</b>	<b>RES 20</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Procurement</b>		
<b>Proposal</b>	<b>Procurement Team delete vacant 0.5 post</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>20</b>		<b>Total</b>
			<b>20</b>
<b>Brief description :-</b> The deletion of this 0.5 post in the Procurement Team will affect our ability to provide services to colleagues throughout the Council. The post is that of a Procurement Officer (SO2) and they would be engaged in both general procurement activity and supplier management, in line with the requirements of the Procurement Review. Procurement is a major focus in the efficiency programme and this reduction will mean that the workloads of the remaining team members will be stretched. It also was a post earmarked to assist in the succession planning of the team and development of a skilled procurement resource for the future.			

<b>Reference</b>	<b>RES 22</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategy</b>		
<b>Proposal</b>	<b>Reduce Publications</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>97</b>		<b>Total</b>
			<b>97</b>
<b>Brief description :-</b> Reduce the annual number of Lewisham Life issues from ten to six; reduce one corporate 'signature campaign' probably Regeneration; reduce promotion of activities such as Fair Trade, Black History Month and other festivals.			

<b>Reference</b>	<b>RES 23</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategy</b>		
<b>Proposal</b>	<b>Young Mayor</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>30</b>		<b>Total</b>
			<b>30</b>
<b>Brief description :-</b> Reduce use of consultants and use in-house expertise more effectively.			

<b>Reference</b>	<b>RES 24</b>	<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Strategy</b>		
<b>Proposal</b>	<b>Mayor and Cabinet Office</b>		
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>70</b>		<b>Total</b>
			<b>70</b>
<b>Brief description :-</b> Delete three posts and create a new generic Administrative Assistant post.			

Reference	RES 25	Phase (1 or 2)	Phase 1	
Service Division	Strategy			
Proposal	Sustainable Energy			
Savings £000's	2011-12	2012-13	2013-14	Total
	50	50	50	150
<b>Brief description :-</b> Restructure the team to bring together the various strands of work which have evolved over time – lose two posts (50k) and reduce the Climate Change Innovations Fund by 100k over the two years 2011/12 and 2012/13.				

Reference	RES 26	Phase (1 or 2)	Phase 1	
Service Division	Technology & Transformation			
Proposal	Information Communication Technology (ICT) Service Contract			
Savings £000's	2011-12	2012-13	2013-14	Total
	500			500
<b>Brief description :-</b> The contract represents over 60% of divisional expenditure, currently mid-procurement with tendered prices expected at the end of summer 2010. Joint procurement with Bromley and strong likelihood of 'shared service', with demonstrable savings over sole client arrangement. New contract effective April 2011, lasting for 5+2+2 years. In the event that £500k saving is not achieved solely through the re-procurement (whilst maintaining current quality), there will be a need to negotiate quality compromises in the contract. These could seriously affect response times, general quality of service, and drive us to severely restrict the range of available systems and devices, introducing stronger regulation etc.				

Reference	RES 27	Phase (1 or 2)	Phase 1	
Service Division	Technology & Transformation			
Proposal	Data Centre Contract			
Savings £000's	2011-12	2012-13	2013-14	Total
	65			65
<b>Brief description :-</b> As per RES27. Currently mid-procurement with tendered prices expected at the end of summer 2010. No joint procurement with Bromley as they have their own Data Centre. This service is currently included within the main ICT Service Contract and although there is a likelihood of a saving for this element it will have to be measured against the total cost of ICT services including the main contract. The new contract will be effective from April 2011, lasting for 5+2+2+ 1 years.				



<b>Reference</b>	<b>RES 28</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Technology &amp; Transformation</b>			
<b>Proposal</b>	<b>Photocopier Contract</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>85</b>	<b>85</b>		<b>170</b>
<b>Brief description :-</b> Reprocurement of multi-function devices (MFD) services due October 2011 becomes possible as various existing lease contracts come to an end, and consolidation of contracts becomes viable. Market is highly competitive, but real savings will be achieved only by reducing numbers of devices and reducing printing volumes. Printing and photocopying facilities will often be located at greater distances from users. Queuing likely to develop unless print and copying volumes reduce with more large jobs laid off to LBL Print Room. Need to severely curtail amount of printing across the organisation, and rely more on soft copy presentation at meetings, effective use of Sharepoint etc. However, this in turn generates 'green' benefits, and encourages more efficient information sharing and electronic communication.				

<b>Reference</b>	<b>RES 29</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Technology &amp; Transformation</b>			
<b>Proposal</b>	<b>Staffing Reorganisation</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>250</b>			<b>250</b>
<b>Brief description :-</b> Savings will focus on project management and associated areas. As job descriptions will have changed, with more generic briefs, this will not necessarily point to loss of staff with project management qualifications, but certainly to loss of staffing in the middle PO grades where project management staff are currently positioned. Also some smaller savings in staffing working on imaging and records management activities. There will be an impact on the capacity of Technology & Transformation to offer 'free' project management capacity to support directorate or corporate change. This accepts, however, that we will have, at April 2011, concluded most of the current programme of major corporate ICT projects and as such, there will be a period of some years of consolidation of corporate systems, rather than introduction of new ones. However, where there is any call to introduce such new systems, provide change management support, or support directorate change, it will not be possible to resource such activity without increased spend. This will lead to a period when 'transformational change' is inhibited.				

<b>Reference</b>	<b>RES 30</b>		<b>Phase (1 or 2)</b>	<b>Phase 1</b>
<b>Service Division</b>	<b>Technology &amp; Transformation</b>			
<b>Proposal</b>	<b>Phase out Anite Care systems</b>			
<b>Savings £000's</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Total</b>
	<b>55</b>			<b>55</b>
<b>Brief description :-</b> Reflects phasing out of Northgate/Anite systems, which must therefore be fully achieved by 1/4/2011. New systems from Liquid Logic have replaced the Anite systems ('Swift' etc.), so there should be no significant service impact arising from this saving.				

Reference	RES 31	Phase (1 or 2)		Phase 1
Service Division	Technology & Transformation			
Proposal	Care Systems Development			
Savings £000's	2011-12	2012-13	2013-14	Total
	25			25
<b>Brief description :-</b>				
The Care Systems Development Fund totals £172k and is used to support minor system improvements and reporting from Liquid Logic systems and CONTROCC. It often pays for contractors with 'Business Objects' (high level reporting) skills.				
We propose a £25k reduction in this fund, representing a 15% reduction in the budget. The ICT reorganisation proposals, for 2011 onwards, will support development of 'Business Objects' skills among a larger number of staff, to mitigate the impact of this reduction.				

Reference	RES 32	Phase (1 or 2)		Phase 1
Service Division	Technology & Transformation			
Proposal	Savings on Information Communications Technology (ICT) Staffing			
Savings £000's	2011-12	2012-13	2013-14	Total
		150	150	300
<b>Brief description :-</b>				
This further £300k saving on the Technology & Transformation Division staffing budgets, when added to the £250k already taken in 2011-12, represents a full 25% saving on overall staff costs, based on the current Technology & Transformation budget. It would mean a reduction of a further eight posts. There are three assumptions here:				
<ul style="list-style-type: none"> <li>We complete a council-wide rationalisation of all ICT staff job descriptions during quarter 3/quarter 4 of this financial year (2010-11),</li> <li>We complete reorganisation of all staff resources under centralised management during financial year 2011-12, bringing all the 'key system teams' (who support local 'line of business' systems) under centralised management.</li> <li>The key system team budgets are transferred to the centre in 2011 without any further staffing cuts to their current establishment prior to that transfer. At present we are not aware of any reductions proposed in staffing of the teams in question.</li> </ul>				
These measures will mitigate the impact of these reductions, by introducing a more flexible structure allowing for support between teams that are currently locally isolated. Nonetheless, these represent large reductions and there will inevitably be a compromise to the capacity to extend and improve existing systems, and system reporting capabilities.				