

Directorate	Saving Category	Cabinet Member	2019/20 Saving £'000	2020/21 Saving £'000	2021/22 Saving £'000	2022/23 Saving £'000	2019-23 Total Saving £'000	Savings Description	Risks	Risk Mitigation
Adults & Public Health	Income generation	Cllr Davie / Cllr Dyer	316	313			629	<ul style="list-style-type: none"> Review of fees and charges in areas including reducing the automatic Disability Related Expenditure allowance and charging for day care transport. Subcontract block contracted residential care beds paid for by the Council to the NHS. 	<ul style="list-style-type: none"> There is a risk that people will not want to contribute towards the cost of transport and will cease using the service; there may be an increase in Member Enquiries and complaints as a result of these changes; these changes will impact on the funds available to people with disabilities which could have a negative impact on their lives. The beds may be unavailable due to quality concerns; if the Council sub-contracts too many beds it may have to place people in to other homes resulting in increased cost. 	<ul style="list-style-type: none"> Advice will be provided to individuals that wish to cease their service; a financial assessment of service users will take place to ensure that they are able to meet the proposed charges; work will take place to maximise the benefits of service users. A quality improvement programme is in place with the provider; the Council can reduce the beds subcontracted although this will impact income.
Adults & Public Health	Procurement / Contract	Cllr Davie / Cllr Dyer	491	110			601	<ul style="list-style-type: none"> Negotiate lower contract value in 2019/20 with Aspire Wellbeing Stop using a care management assessment tool to save subscription costs. Some costs currently met from Supporting People budgets to be charged in rent and service charges and paid for from Housing Benefit. Commission a new weight management contract; review current public mental health promotion with a view to embedding it within the Lambeth Living Well Alliance; and reorganise the management of the programme support for health improvement. 	<ul style="list-style-type: none"> Risks around the viability of Aspire to maintain current service levels at a lower contract price in 2019/20. Risk of contract dispute with provider over the termination clause. The proposals rely on the cooperation of the landlord to change charges to rent or service charge and there is some risk of this not occurring where the support provider and landlord are different organisations. Changes may contribute to a worsening of health indicators which could increase demand across health and social care; negative impacts on communities where there is evidence of higher prevalence of mental ill health; capacity constraints could impact the ability of Public Health to deliver on programmes to deliver improved public health. 	<ul style="list-style-type: none"> Engagement with service users, carers and Aspire's staff and management. Officers are consulting with procurement on the termination. Commissioners will liaise with support providers, landlords and the Council's benefit service to ensure there is a clear pathway and understanding of the proposal to ensure its delivery. Various actions including development of web based information, working with partners to ensure that those with complex needs linked to obesity have access to a more individualised support offer; build mental health and wellbeing outcomes into all commissioned services; protect key programmes from capacity constraints.
Adults & Public Health	Service Change	Cllr Davie / Cllr Dyer	839	755	525	286	2,405	<ul style="list-style-type: none"> Supported Living development for Learning Disabilities clients to transfer existing clients to Supported Living settings and avoid admissions to residential care. Review of home care packages that are for less than 10 hours of care per week; review of home care packages for people with Physical Disabilities and over 65 years of age that cost more than £500 per week with the view of promoting longer term independence; confirm the ongoing need to community meals with existing service users and where appropriate find alternative provision that meets their nutritional needs and provides better outcomes. Realign Deprivation of Liberties pathway once new legislation is in place which is expected to reduce administration and duplication in the process. Identify out of borough placements that are eligible for NHS rather than Council funding. Close Brixton step scheme. Loss of tenancy support for private rented sector. To de-commission the Family Nurse Partnership service while also looking more holistically at a redesign of children's public health services (focusing on health visiting) to ensure future sustainability. 	<ul style="list-style-type: none"> The project is a proof of concept which may not deliver as intended; the complexity of changing support for service users may result in delays. That the majority of packages for less than 10 hours per week are required resulting in a lower than expected saving; savings on the packages over £500 can only be estimated at this stage and actual savings may be lower than expected; alternative meals provision cannot be identified and unit costs of the meals contract increases as demand reduces. Risk that the new legislation on Deprivation of Liberties does not provide the expected opportunities. Lack of engagement in review process by out of borough Clinical Commissioning groups causes delays. People with substance misuse will not receive a specialist service. More people may lose their private sector tenancy. Vulnerable mothers do not receive intensity of current wraparound service provision; safeguarding risk. 	<ul style="list-style-type: none"> Robust programme oversight and governance. Regular reporting to ensure the project is on target to deliver the anticipated savings; the scope of the project can be altered if the necessary savings are unlikely to be delivered from the selected cohort; meal volumes will be monitored. Risk mitigation for Deprivation of Liberties to be informed by the legislation. The nationally determined Continuing Health Care framework will be robustly applied. The impact of the closure of Brixton step will be monitored. The impact of the loss of tenancy support will be monitored. Reconsider role of Early Intervention Health Visitors to include this cohort in their remit.
Adults & Public Health	Service Transformation (non-staffing)	Cllr Davie / Cllr Dyer	1,042	616	1,776	2,700	6,134	<ul style="list-style-type: none"> Introduce bandings for residential / nursing placements in Learning Disabilities to help negotiate a favourable price with providers. Develop employment opportunities for clients with eligible needs to reduce dependency on Adult Social Care. Provide accommodation in a new resource centre at Coburg Crescent at lower cost than existing providers. Reprocure advocacy services with the aim of delivering better value for money. Optimise local Supported Living accommodation to provide new capacity and avoid using higher cost placements. Move a cohort of clients to new placements and access a capital grant to make the placements suitable. Negotiate a reduced contract level in 2019/20 for Shared Lives scheme Redesign the transitions pathway from childrens to adults care with a view to reducing costs. Integrate supporting people services for Learning Disabilities with adult care services and align service provision with level of need. Create a more integrated health improvement service. Sexual Health testing savings resulting from the introduction of a new pricing mechanism; new specifications for services; the use of e-services. Savings in substance misuse mainly from the redesign of the Integrated Treatment consortium. Reduce the management charge for GP Federations to bring it in line with the market rate and update the pricing and specification for the GP substance misuse service. Reduce contingency budgets held for detox and rehab. Local Care Networks - opportunities to reduce costs are realised through the integration of Health and Social Care services and the use of alliance contracting arrangements. 	<ul style="list-style-type: none"> Providers may not engage in negotiations following bandings and agree to new approach in a limited market. Complexity of support required may mean the proposal is not cost effective. If clients aren't identified at the start there will be slippage in savings. Risk that the quality of advocacy services will decline. The project is dependent on the assumption that there will be unused Supported Living placements that become available. The capital grant is not available and the works take time which delays the savings. Risks of reducing the contract value for shared lives will be evaluated during negotiation. For transitions, legal challenges may occur relating to assessment decisions; the diagnostic may reveal a lower savings opportunity than assumed. Integrating supporting people funding may result in higher social care packages which negates any saving. Complexity of system redesign of health improvement may result in delays in achieving savings. Ability of London wide programme to deliver transformed sexual health services. Those with complex needs may not be able to access substance misuse services. GP practices may withdraw from the scheme or capacity to deliver may be reduced. Reduced contingency budgets for detox and rehab will reduce the ability to respond to increases in demand or increases in placement costs. Various risks around Local Care Networks including the ability of providers to work within the required financial envelope in the context of an increasing population and an increasing complexity of people's conditions. 	<ul style="list-style-type: none"> Transparent negotiations will take place with providers regarding bandings and price negotiations. Following employment, a full assessment and support plan will be in place. Steering group in place to ensure that risks on Coburg Crescent are managed. The tendering exercise will ensure quality and value for money. Market opportunities and unused capacity in Supported Living has been identified and a robust programme governance is in place. On transforming care, indications are that the capital grant will be made available. On shared lives, consultations with carers and service users will take place. For transitions, robust individual assessments will take place with strong oversight. For integrating supporting people funding, careful assessments of client needs will take place to ensure that appropriate packages are provided. For health improvement a joint Council and Clinical Commissioning Group design group will be put in place with the aim of maximising the impact of investment. On Sexual Health there will be active engagement with the transformation project. For substance misuse, mainstream service providers will be trained to pick up need. Working with Lambeth Clinical Commissioning Group and GP Federations to streamline contractual arrangements and assessing the impact of the new pricing. Demand for detox and rehab will be monitored and if placement costs increase cheaper providers will be sought. Robust financial modelling and programme management will take place on Local Care Networks in order to monitor how achievable savings are as the project progresses.
Adults & Public Health	Service Transformation (staffing)	Cllr Davie / Cllr Dyer	350	450	50		850	<ul style="list-style-type: none"> Reductions in Adult Social Care, Commissioning and Public Health staffing. Redesign the careline service by outsourcing care handling and integrating call response with alternative providers and making alternative arrangements for the installation and maintenance of equipment. 	<ul style="list-style-type: none"> There is a risk that reductions in staffing will result in increased expenditure on packages of care, a decrease in performance and difficulties with staff retention. The cost of the new service may be higher than expected and reduce the expected savings; call handling may not be effective and increase response demand. 	<ul style="list-style-type: none"> Vacant posts will be reviewed to avoid or reduce the number of redundancies from staff reductions; changes in processes or pathways will be made to reduce the impact on performance; there will be more senior management scrutiny of package costs. Project management is in place to monitor and manage the risks; the specification for call handling is to be clear to reduce the impact on call response.
Children's Services	Income generation	Cllr Brathwaite	0	0	0	100	100	<ul style="list-style-type: none"> A reduced council contribution across a range of education services that will be made up by increased trading of services with schools. 	<ul style="list-style-type: none"> As schools budgets become tighter their ability to pay for additional services becomes reduced and thus they may choose not to buy the services that are being offered or opt for a reduced service. 	<ul style="list-style-type: none"> Schools will be consulted prior to any changes being introduced
Children's Services	Procurement / Contract	Cllr Brathwaite	500	0	30	320	850	<ul style="list-style-type: none"> Reducing the number of spot purchases in Children's Domiciliary care through a recommissioning of the integrated contract framework with Adults' Social Care colleagues; Faster roll-out of direct payments as a means for parents and families to pay for short breaks; Eliminating the potential for duplication / inefficiency in pathway regarding purchase, maintenance, and recycling of specialist equipment for children with SEND. Recommissioning of Youth and Play contracts and a review of premises related spend. 	<ul style="list-style-type: none"> There is a risk that providers only offer one blanket price to individual families and commissioners, a risk that children and families 'vote with their feet' to the extent that LBL is left paying for an underused contract and also paying for direct payments and there is a risk around the potential for families to misuse Direct Payments. 	<ul style="list-style-type: none"> We will seek to structure contracts with providers to agree a 'commissioned price' and a 'public price', meaning there is a better value offer for our population to access independently. Financial case should be demonstrable to ensure that working together across Adults' and Children's will benefit all parties.
Children's Services	Service Transformation (non-staffing)	Cllr Brathwaite	2,134	2,121	2,193	1,447	7,995	<ul style="list-style-type: none"> Restructuring Children's Social Care Services in order to create the following specialist teams that will in turn help to reduce the numbers of children that are in care: intensive family support team, repeat removals team, reunification team; Increasing the number of in house carers and developing and training existing in house foster carers to provide more specialist placements; Better Commissioning arrangements including: making better use of framework contracts to reduce spot purchasing and to address insufficiency of in house carers, better negotiation and contracting with providers, particularly those providing more than 2 placements, development of standardised agreements and ceiling rates, roll-out of dynamic purchasing system and Participation in the South London Commissioning Programme (SLCP) Looked After Children Project. Introduction of a portal for Integrated Referral Hub. Streamlining of activities in the Lambeth Safeguarding Children Board. 	<ul style="list-style-type: none"> A detailed risk log with mitigations is available for this set of proposals including the risk that looked after children's stability, education and relationships could be damaged by moving from external to in-borough provision. Risk that IFAs will not continue to contract with the council at a lower rate. There would be a lead in time when the portal is being introduced when emails with multi agency referral forms might still be received. Changes to Working Together guidance may have an impact on current LSCB arrangements. 	<ul style="list-style-type: none"> Placement moves would occur over time through planned placement changes, breakdowns and new entrants into provision. Local placement would enable more children to maintain their family, community and education links when they become looked after. Better procurement and contracting and fewer spot purchases for IFAs will result in more consistent approach to contracts with IFAs without any reduction in the quality of care they provide. The general reduction on the reliance on IFA's will also result in a higher proportion of children being looked after by foster carers approved by the London Borough of Lambeth. Consultation will be carried out with the staff members affected.
Children's Services	Service Transformation (non-staffing)	Cllr Winifred	71	74	77	63	285	<ul style="list-style-type: none"> Efficiencies and improvements in back-office functions across libraries including better use of the new Management Information Service. 	<ul style="list-style-type: none"> Risk to service delivery is minimal 	

Children's Services	Service Transformation (staffing)	Cllr Brathwaite	687	738	550	550	2,525	<ul style="list-style-type: none"> The creation of the new specialist teams in 2019 are expected to result in lower numbers of children in care thus meaning that over time, we will further reduce reliance on agency workers through improved career progression offer and potentially we will need fewer social workers in some parts of the service Restructure of the Early Help Service. Restructure of the Youth Offending Service focusing on reduction of support officers and integration of some case officer roles. Restructure of the Families Information Service. Reorganisation of the Integrated Children and Young People Commissioning team. 	<ul style="list-style-type: none"> There is a risk that even if reductions are made the overall demand does not decrease and that caseloads could thus increase to unsafe levels. There is a reduction in funding from the Troubled Families Grant which will also impact on delivery in this area, there could be an increase in the number of cases going to FSCP because of a reduced capacity within Early Help and there is a risk that partner expectations of Early Help transformation programme are not sufficiently met. The Lambeth Youth Offending Service (YOS) Caseload is one of the more complex in London, with a high number of custodial sentences, first time entrants and re-offending rates. The YOS are currently 18 months into an improvement journey and are currently preparing for a HMIP re-inspection, a YOS accommodation move, and the review of a core service that has been identified as requiring significant improvement. Risk of loss of continuity of service in transition to new structure. 	<ul style="list-style-type: none"> Reductions in staffing will only be made once caseloads have begun to decrease. Case audits completed by advanced practitioners to look at which cases within Tier 3 early help can be closed and stepped down. Regular engagement with partners through Early Help steering group about progress of programme and willingness to respond to feedback. Support from Community Safety, Lambeth Co-operative and other community partners and agencies in the management of risk and safety. Strengthening the internal Risk Management Panel and ensuring that partner agencies are in attendance at the appropriate decision making level, to ensure the success of this proposal. We have profiled the changes over a longer time period and previous backoffice functions will be picked up by central business support Full consultation will be undertaken with all affected staff as part of the restructure. Ensure clear project plans are in place which should be adhered to during transition; Clarity on what opportunities there are for progression within the service.
Children's Services	Service Change	Brathwaite	500	0	0	0	500	<ul style="list-style-type: none"> Changes to the delivery model around Children's Centres. 	<ul style="list-style-type: none"> The new model will require extensive engagement and consultation which could affect the timetable. 	<ul style="list-style-type: none"> Consultation on the revised model is already underway
Neighbourhoods & Growth	Income Generation	<ul style="list-style-type: none"> Cllr Holland Cllr Gadsby Cllr Bennett 	1,152	397	427	600	2,576	<ul style="list-style-type: none"> Extension of Parking CPZ Phases 2-4 based on resident demand. Further CPZ rollout in South of borough. Parking Permit fees & charges. Parking suspensions fees & charges. On-street parking income. CCTV service improvements. New bulky waste pricing model. Increased income from HMO licensing activity. Increased Planning Performance Agreement (PPA) income. 	<ul style="list-style-type: none"> Assumed increase in demand from residents of parking and permit sales and short term parking. No appetite from residents for roll out and they are not implemented. Capital Programmes team do not secure funding to implement new CPZs. Car ownership decreases. No control over whether customers will continue to use service in line with existing levels. No control over motorists behaviour and whether they comply with parking rules. If additional take-up goes over contractors current capacity, there may be delays in service delivery. Risk of no behaviour change. Assumptions around property numbers may prove incorrect. Licensing fee recovery is cyclical and varies from year to year. Increasing activity will require more resources. Brexit and a fall in the number of 'major' planning applications being submitted. Lack of willingness to pay additional fees and potential poor performance due to staff shortages. 	<ul style="list-style-type: none"> Assess demand from residents. Limited mitigation if additional CPZs not rolled out. Could raise other fees and charges above inflation to mitigate. Develop new permit types and or services to cover the costs of running the service. Monitor takeup in line with historic data. None identified. Continually review areas of non-compliance and relocate cameras as required. If take-up is high enough to cause contractor issues, there would be enough income to pay for additional resources. Behaviour change to be reinforced by focussed education and enforcement. Work with data team to ensure that information is as accurate as possible. Regular communication with landlords and marketing of scheme. Savings scheduled for 22/23 to allow for monitoring and necessary adjustments. Analyse data to track economic trends with volume applications. Performance management policies and procedures.
Neighbourhoods & Growth	Procurement / Contract	<ul style="list-style-type: none"> Cllr Holland Cllr Winifred 	-	-	1,150	500	1,650	<ul style="list-style-type: none"> Retendering of Waste and Cleansing contract 2021. Purchase replacement cremators. Leisure Estates contract retender. 	<ul style="list-style-type: none"> Limited supply market may limit competition, but conversely, high competitive tension may lead to bidders pricing too low and under resourcing the service. Regulatory changes may drive up operational costs (e.g. impact of ULEZ). Saving subject to loan approval for capital purchase and availability of cremators for purchase. Limited supply market may limit competition, but conversely, high competitive tension may lead to bidders pricing too low and under resourcing the service. Possible reduction in concessions given to residents. 	<ul style="list-style-type: none"> Explore new delivery models and joint procurement opportunities with other WRWA boroughs with a view to understanding best value. Discussion already underway with Corporate Finance re loan which will almost certainly be successful. Discussions with suppliers underway to ensure there are no market issues that would delay installation. Explore joint procurement with other boroughs and explore new delivery models to enhance market appetite. Effective governance arrangements to be put in place.
Neighbourhoods & Growth	Service Transformation (non-staffing)	<ul style="list-style-type: none"> Cllr Winifred Cllr Holland Cllr Gadsby Cllr Hopkins Cllr Bennett 	2,717	40	140	160	3,057	<ul style="list-style-type: none"> Leisure Estate - generate additional income from contract. Active Communities grants - reduce grants to voluntary & community sector. LED Central Management System for street lighting. Increase in food waste recycling. Reducing Parking bad debt provision top-up. Frontline service review creating generic service offer in Housing Reduction in Temporary Accommodation bad debt provision top-up. Increase in Housing Needs GF recharge to the HRA. Savings in Temporary Accommodation costs through continuing service redesign. Consolidation of support services budgets in Housing that are currently underspending. Recommissioning of Financial Resilience strategy. Homes for Lambeth - capitalising costs and reduction after HFL established. 	<ul style="list-style-type: none"> Significant additional income already built into budget in 16/17 may impact on achieving target. Reduction in support for voluntary and community sector Potential ASB / policing impacts. Failure to achieve participation levels required to secure the diversion of food waste from the residual waste stream. Any significant change in adverse payment rates or bailiff performance. Workforce unable to 'flex' to meet challenging homelessness/PRS/legislative environment. Loss of specialist skills. The implementation of Universal Credit and other Welfare Reforms may hinder the ability to collect rents. No significant risks. Significant increase in TA numbers will mean supply of low or nil cost TA will be insufficient to offset expenditure. Impact of Homelessness Reduction Act. Uncertainty around grant formula to be used going forward. Little to no risk identified. Will reduce the number of people who will be able to access advice and the types of advice available. Delays in the HFL business plan programme and reliance on costs currently being funded from revenue being capitalised or passported to HFL. 	<ul style="list-style-type: none"> Review costs over leisure estate and maximise additional income opportunities. May need to reconsider charging policy. Consider 'corporate' budgets for VCS sector more holistically. Savings agreed in previous years to allow groups to prepare exit strategies. Carry out risk assessment as part of project delivery to determine location and appetite for reduced lighting at certain locations. Work closely with Reource London to monitor and analyse interventions over an extended period of time to ensure robust analysis. Continue to monitor performance for PCN issuance and improve performance of the back office. Optimise performance reporting. Creating a single job role to introduce more efficient ways of working and decrease duplication Current forecasts suggest remaining top-up budget will be sufficient. Collections rates to be monitored closely. No significant risks. Will continue to maximise use of nil cost TA and identify opportunities for new lower cost TA. Lobby Government through AHAS and London Councils to provide realistic funding for increasing TA costs. Little to no risk identified. Work with local agencies and other stakeholders to co-design the service offer that would still be available, increasing signposting to national agencies and seek funding from national funding agencies. Part budget remains for HFL or Council use. HFL now established and gives three years to become self-sufficient.
No Recourse to Public Funds	Service Transformation (non-staffing)	Cllr Brathwaite	431	0	0	0	431	Client numbers have been reducing, which is evident from the current budget monitor	That current trend of reducing numbers of NRP does not continue (incl. Brexit risk)	Consistent review and reporting of performance throughout the year
Corporate Resources	Income generation	Cllr Wilson	602	85	60		747	Review of charges provided externally particularly in relation to Legal Services and Human Resources support. Increase income within the Registrars service by promoting the service, enabling more space to carry our registrations and promoting merchandising. Rental income associated with telephone rental masts to be moved to the general fund where these are currently held within the Housing Revenue Account.	There are risks relating to increases in prices driving away business and therefore not achieving higher income. Where the charges are to the HRA this will need agreement on the HRA side.	Carry out a review of charges to assess impact and ensure consultation with the HRA where any changes are being increased.
Corporate Resources	Procurement / Contract	Cllr Wilson	470		100		570	Reduced contract costs associated with Customer Services and ICT arising from reviewing performance metrics within contracts, ensuring these are fit for purpose and meet the organisations requirements, and negotiating better fees on existing contracts.	Contactual savings may be reversed should the Council experience an unexpected increase in call volumes. Altering contractual metrics in ICT, such as recovery time after a major event, would have a service impact if such an event did occur.	Recent trends do not support an increase in call volumes, particularly with increased digitisation, and the risk/benefit of the impact of altering contractual metrics will need to be calculated
Corporate Resources	Service Transformation (non-staffing)	Cllr Wilson	5,633	645	275	216	6,769	Reductions in miscellaneous non staffing budgets across the directorate, a decrease in general fund expenditure within ICT, particularly when some of these costs form part of wider capital projects, a reduction in external audit costs and a review of technical budgets such as interest income and expenditure and a review of the level of provisions for bad debt.	Some non staffing budgets depend on the state of the wider economy and reductions in audit fees may be reversed in significant work is required dealing with public inspection queries by the auditors. Where costs are to be capitalised, these will need separate approval from the capital board.	Risks in this area will need to be continuously monitored together with their impact on the saving proposals.
Corporate Resources	Service Transformation (staffing)	Cllr Wilson	3,505	685	277	635	5,102	Reviews of staffing across the Directorate including within Finance, Policy & Communications and Corporate Affairs	No particular risks identified	No particular risks identified
Total Proposed Savings			21,440	7,029	7,630	7,577	43,676			