

Appendix 2 – Commissioning Proposals and Revised Savings

Since setting our budget in February, we have refined some of our savings proposals and identified further budget reductions to help meet the savings requirements. Where we have made further progress in refining and developing proposals, the details are set out below.

Ref	Pg No	Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
1	5	Older, disabled and vulnerable people can live independently and have control over their lives	88,772	3,100	4,300	6,100	13,500
		Implementing Personalisation: extending to a wider group of service users to include infrastructure changes		1,660	2,200	4,000	7,860
		Further development of the Integrated Care Pathway		560	300	300	1,160
		Pursuit of Ordinary Residence. Review service users previously resident in the borough that now live elsewhere to ensure that their funding arrangements comply with regulations.		250	400	400	1,050
		Social care staffing - further development of the End to End programme		250	400	400	1,050
		Implementation of the Older People's housing strategy		380	0	0	380
		Redesign of day service		0	1,000	1,000	2,000
2	6	Vulnerable adults get support and protection	12,089	950	600	400	1,950
		Reduction in the use of residential care as part of an integrated approach to care, support and protection		950	600	400	1,950
3	6	People are Healthier for Longer	10,554	480	900	2,000	3,380
		Re-commissioning arts funding		110	0	0	110
		Implementing new fees and charges across cultural provision		370	0	0	370
		Recommissioning of leisure contract		0	0	700	700
		Implementation of Co-op Parks Strategy		0	900	1,300	2,200
4	7	People Lead Environmentally Sustainable Lives	25,857	2,090	3,400	3,800	9,290
		Contract renegotiations with providers and businesses		500	430	0	930
		Efficiency measures and use of new technology		520	0	0	520
		Further implementation of Waste Strategy		1,070	0	0	1,070
		Effecting behaviour change at the local level		0	1,650	0	1,650
		Wider deployment of new cleansing technologies		0	1,190	0	1,190
		Renegotiate Veolia responsibilities and eliminate duplication		0	130	500	630
		Re commission disposal of comingled recycling		0	0	600	600
		Phase 3 waste strategy		0	0	1,000	1,000
		Increase commercial waste income		0	0	500	500
		Develop the EWF potential to reduce residual waste gate fee		0	0	1,000	1,000
		Reduction in staffing		0	0	200	200

Ref	Pg No	Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
5	8	More jobs and sustainable growth	3,208	300	300	300	900
		Re-commissioning employment pathways and enterprise development, with increased use of grants/income		100	200	200	500
		Working with partners to establish BIDs to support vibrant and creative town centres		50	100	100	250
		Net increase in income, introducing chargeable householder pre-application service and reducing statutory notice/notification costs		150	0	0	150
6	9	People live in, work in and visit our vibrant and creative town centres	2,389	1,350	100	100	1,550
		Applying the London Permit Scheme for road and streetworks to utility companies undertaking engineering works on or near a public highway		800	0	0	800
		Applying the London Permit Scheme for road and street works to contractors		300	0	0	300
		Adapting the way we repair roads and potholes		200	0	0	200
		Working with developers to ensure that the Council maintenance standards are approved and achieved on land adjoining the Public Highway		50	0	0	50
		Capitalisation of surveys to identify deterioration in the highway asset		0	100	0	100
		Contract efficiencies and new ways of working		0	0	100	100
		7	9	Re-commissioning the Lambeth Registrars activities	248	80	0
Service redesign and a review of fees and charges to better reflect the service offer.				80	0	0	80
8	9	All young people have opportunities to achieve their ambitions	10,594	1,820	1,600	1,100	4,520
		Redesign of the early intervention delivery model including structures, re-commissioning services in line with evidence based programmes.		630	100	200	930
		Redesign quality improvement support for the early years sector.		350	300	300	950
		Re-commissioning of the family information service in line with the overall review across the council.		120	0	0	120
		Review of traded and core school improvement services		470	300	0	770
		Education Estates and Capital		250	300	0	550
		Redesign of children centres in line with implementation of an integrated early intervention model		0	600	600	1,200
9	10	Vulnerable children get support and protection	55,011	2,070	1,600	2,100	5,770
		Review of all staff in line with the development of an early intervention delivery model		1,170	200	200	1,570

Ref	Pg No	Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
		Reduction in placement expenditure as a result of the enhanced delivery model		600	900	1,600	3,100
		Re-commissioning of all support services		300	500	100	900
		Review of transport for special educational needs		0	0	200	200
10	11	Crime reduces, People Take Greater Responsibility for Their Neighbourhoods	8,854	1,170	600	100	1,870
		Increase in licensing enforcement activity		(50)	0	0	(50)
		PCSO contract now fully MPS funded.		530	0	0	530
		Rationalisation of preventative young people's community safety services		370	0	0	370
		Renegotiated Domestic Violence Refuge Support contract		320	0	0	320
		Complete restructure of neighbourhood ASB services		0	500	0	500
		Noise nuisance and environmental enforcement		0	100	0	100
		CCTV		0	0	100	100
11	12	Lambeth Residents have more opportunities for better quality homes	6,290	1,580	500	500	2,580
		Reduction in payments to landlords		100	100	100	300
		Efficiency savings on contracts and service delivery		100	100	100	300
		Apportionment of HRA/GF		1,090	0	0	1,090
		Rationalisation of teams and posts		290	0	0	290
		- Rationalise frontline services		0	300	300	600
12	13	People achieve Financial Security	3,394	1,030	0	100	1,130
		Reduction in benefits administration costs through greater efficiencies.		280	0	0	280
		Remodelling of financial support information, advice and advocacy services		160	0	0	160
		Increase in HRA contribution to tenancy support service costs		590	0	100	690
		Workstream Totals	227,260	16,020	13,900	16,600	46,520
		Other Services not included in workstreams – Cemeteries & Crematoria		0	300	0	300
		Corporate Public Assets		120	0	800	920
		Enabling / Support Services		2,000	3,000	3,000	8,000
		Cluster Management		1,800	0	0	1,800
		Council Tax Base Adjustment		2,910	0	0	2,910
		Pensions Stabilisation		2,550	0	0	2,550
		Total Savings		25,400	17,200	20,400	63,000

Vulnerable people can live independently and have control over their lives

The number of people living longer is growing and our challenge is to make sure services, particularly health and social care, work better together. We know that a new integrated approach across health and social care is key to achieving the best possible outcomes for vulnerable people with the resources we have available.

We know people want to be able to decide for themselves what help and support they need.

By combining services across health and social care we can help more older, disabled and vulnerable people live independently and have greater choice. This could include building people's confidence around everyday tasks, Telecare and community equipment. This is called 'personalisation'.

Our focus is to prevent people from becoming reliant on support and care by helping them to get information and advice and giving the appropriate assessment.

We will prioritise activities which help maintain independence and allow older, disabled and vulnerable people to support each other. This includes offering suitable housing for some older, disabled and vulnerable people. We are committed to invest in this housing to ensure it will be of a high quality and designed with the needs of people with dementia and physical and sensory impairment in mind.

More effective, new and existing IT systems will improve the quality and timescales of assessment and reduce costs. People, including those not eligible to receive social care services, will be better informed about care services. This means people will be safer in their own homes and able to live independently.

Over the next year we will be working with service users, their families & carers and key partners such as health to develop a range of services that are available via personalised budgets. As part of this we will be asking people what outcomes they want to achieve and whether current services such as day services and meals on wheels meet these needs.

Greater numbers of older, disabled and vulnerable people will be able to live in their own homes (including sheltered and extra care housing) for as long as possible, reducing the need for people to receive care in nursing and residential care homes; including during the end of life period. These proposals will reduce emergency admissions and re-admissions to hospital.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Older, disabled and vulnerable people can live independently and have control over their lives	88,772	3,100	4,300	6,100	13,500
Implementing Personalisation: extending to a wider group of service users to include infrastructure changes		1,660	2,200	4,000	7,860
Further development of the Integrated Care Pathway		560	300	300	1,160
Pursuit of Ordinary Residence. Review service users previously resident in the borough that now live elsewhere to ensure that their funding arrangements comply with regulations.		250	400	400	1,050
Social care staffing - further development of the End to End programme		250	400	400	1,050
Implementation of the Older People's housing strategy		380	0	0	380

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Redesign of day service		0	1,000	1,000	2,000

Vulnerable adults have support and protection

We protect the most vulnerable people who have complex needs and require a high level of care.

Vulnerable adults and carers have told us that they want to live independently for as long as possible and spend a minimal, or even no time, in institutional care settings.

We will reduce the reliance on residential care for adults and older people with physical and sensory impairment and mental frailty by providing better support in their own homes. Telecare and 'floating' support services will be provided where appropriate for older people and adults with learning disabilities in sheltered and supported housing.

We will provide more personalised and preventative day opportunities for older people and adults with physical and sensory impairment and learning disabilities with care from reputable centres.

We are currently reviewing how staff across the council and partners can ensure that vulnerable adults receive appropriate care, support and protection. This will be achieved through closer alignment of adults safeguarding, children safeguarding and community protection. Individuals who can always act for themselves will receive appropriate advocacy and support wherever they choose to live.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Vulnerable adults get support and protection	12,089	950	600	400	1,950
Reduction in the use of residential care as part of an integrated approach to care, support and protection		950	600	400	1,950

People are healthier for longer

Since April 2013 we have been responsible for public health and along with our health partners we are planning to increasingly use our community assets - our leisure centres, libraries and range of arts and cultural activities - to better support healthy living and wellbeing.

We know our sports, parks, libraries and arts services are greatly valued, but with the scale of the financial cuts that the council faces, we cannot continue to fund all of these services in the same way.

Over the summer we will publish a vision for how our cultural assets could be used to help people live healthier for longer. We want to talk and listen to the ideas of our community and work together through cooperative commissioning to set out how we should invest £6.3m per year to ensure people are healthier for longer. We will also explore the impact of making savings in the traditional cultural offer across libraries, sports, parks, leisure, arts and heritage. Working alongside communities our approach will be needs based and will include;

- Creating opportunities for cultural businesses and social/community-led enterprises to grow;

- Increasingly align cultural assets and capital investment to outcomes;
- Attracting external investment through creative partnerships; and
- Remodelling how services are delivered

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
People are Healthier for Longer	10,554	480	900	2,000	3,380
Decommissioning of arts grant funding		110	0	0	110
Implement new fees and charges structure across culture		370	0	0	370
Recommissioning of leisure contract		0	0	700	700
Implementation of Co-op parks strategy		0	900	1,300	2,200

People lead environmentally sustainable lives

Based on the size of the financial challenge the Council faces, additional reductions have also been identified for this outcome. This means an additional £5.3m added to the £4 million of savings previously identified. Nevertheless, the Council will still invest over £15m in helping people lead environmentally sustainable lives.

The cost reductions will build on past successes, in areas such as waste disposal, eliminating duplication and unnecessary bureaucracy. Working with our citizens we want to tackle the minority of people who are not yet doing their bit to create a sustainable environment. For these people this will mean a change in behaviour that results in a reduced reliance on council waste disposal or street cleaning. We want to create an environment that people can be proud of, are willing to stand up for and offer guidance to others that are less environmentally aware or just don't understand what they should do.

In the coming 3 years we will:

- Give communities more direct access to the contractors and providers who keep their streets clean and green;
- Create incentives to reduce the amount of waste produced across our borough, and support more environmentally sustainable behaviours for example in the way people use communal bins; and
- Help even more people to 'do their bit' and tackle those in communities who take their environment for granted by dropping litter, flytipping or consuming too much waste. We will help foster a new culture where everyone is respectful of their environment and each other, generating less waste and litter

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
4. People Lead Environmentally Sustainable Lives	25,857	2,090	3,400	3,800	9,290
Contract renegotiations with providers and businesses		500	430	0	930
Efficiency measures and use of new technology		520	0	0	520
Further implementation of Waste Strategy		1,070	0	0	1,070

Effecting behaviour change - localised waste management plans in communal areas at the local level		0	1,650	0	1,650
Wider deployment of new cleansing technologies		0	1,190	0	1,190
Renegotiate Veolia responsibilities and eliminate duplication		0	130	500	630
Re commission disposal of comingled recycling		0	0	600	600
Phase 3 waste strategy		0	0	1,000	1,000
Increase commercial waste income		0	0	500	500
Develop the EWF potential to reduce residual waste gate fee		0	0	1,000	1,000
Reduction in staffing		0	0	200	200

More jobs and sustainable growth

The impact of the national recession has been devastating on our young people and makes it even more important that we, as the local authority, use all our powers to increase the opportunities and jobs for them.

Everyone in Lambeth should have the chance to fulfil their potential, find work or set up their own business. We will target council resources on people who need most help including young people, and individuals and families affected by the Government's welfare reforms.

We work with other London councils and local partners like Jobcentre Plus, schools and colleges and the businesses that are creating new jobs.

We are also generating more income through new homes bonus payments, greater council tax and business rate receipts. We are also negotiating developer contributions through Section 106 and raising income from the Community Infrastructure Levy and charges we make for housing.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
More jobs and sustainable growth	3,208	300	300	300	900
Co-commissioning employment pathways with other Councils and public services		100	200	200	500
Working with partners to establish BIDs to support vibrant and creative town centres		50	100	100	250
Net increase in income, introducing chargeable householder pre-application service and reducing statutory notice/notification costs		150	0	0	150

People live in, work in and visit our vibrant and creative town centres

We understand that our highways are used by everybody who lives, visit and travels through Lambeth and that it is important they are well maintained and uncongested. Whether you walk, cycle or drive through the borough we want your journey to be as pleasant and safe as possible. We are continuing to invest in the maintenance and development of our public highways to meet your needs and promote sustainable travel. In 14/15 we are investing a further £15 million in cycling schemes, resurfacing our roads and developing town centre schemes that will change the way valuable space is used in the borough.

However we need to make sure that any works done on or adjoining the highway is completed to a high standard as quickly as possible. Working with developers, utility companies and our providers

we are using the London Permit Scheme to encourage coordinated approach that takes into consideration the impact it will have on others.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
People live in, work in and visit our vibrant and creative town centres	2,389	1,350	100	100	1,550
Applying the London Permit Scheme for road and streetworks to utility companies undertaking engineering works on or near a public highway		800	0	0	800
Applying the London Permit Scheme for road and street works to contractors		300	0	0	300
Adapting the way we repair roads and potholes		200	0	0	200
Working with developers to ensure that the Council maintenance standards are approved and achieved on land adjoining the Public Highway		50	0	0	50
Capitalisation of surveys to identify deterioration in the highway asset		0	100	0	100
Contract efficiencies and new ways of working		0	0	100	100

Re-commissioning the Lambeth Registrars activities

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Recommissioning the Lambeth Registrars activities	248	80	0	0	80
Service redesign and a review of fees and charges to better reflect the service offer.		80	0	0	80

All young people have opportunities to achieve their ambitions

A significant portion of the council's budget is spent on services for children and young people so it's inevitable these services will be affected by the cuts in our overall budgets. To best mitigate this we will pool resources – both funding and expertise - with our partners and develop a 'life-long pathway' approach to supporting children through to adulthood. We have started this work and will continue to shape this work this year. The successful Big lottery bid for Lambeth Early Action Partnership rings £38m investment to the borough in order to deliver this agenda.

We will reconfigure the Family Information Service and some of our early years functions in line with what is possible within the reduced budgets available.

We will continue to respond to the growing pressure on school places across Lambeth including recognising the need for more school places for children and young people with special educational needs We hope that by securing more special school places within the borough we will be able to offer the children with special educational needs a school place closer to home which will be better for them and will help reduce the costs of funding out of borough placements.

Pupils with additional needs will be able to access mainstream schools locally and be supported through new 'Resource Bases' as well as designated special schools across the borough.

We will review our early years' provision and how we can share community assets across health services and the council. Over the summer we will be working with children and their families to agree the outcomes that are important to them. Following this we will be redesigning our children's centre offer.

We have identified opportunities for reductions in 2015/16 and 2016/17 and will be working with children, young people and their families to redesign an early intervention model that achieves their aspirations, integrates services and is affordable within the reduced budgets that we have.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
All young people have opportunities to achieve their ambitions	10,594	1,820	1,600	1,100	4,520
Redesign of the early intervention delivery model including structures, re-commissioning services in line with evidence based programmes.		630	100	200	930
Redesign quality improvement support for the early year's sector.		350	300	300	950
Re-commissioning of the family information service in line with the overall review across the council.		120	0	0	120
Review of traded and core school improvement services		470	300	0	770
Education Estates and Capital		250	300	0	550
Redesign of children centres in line with implementation of an integrated early intervention model		0	600	600	1,200

Vulnerable Children get support and protection

The evidence for prevention and early intervention is growing, and offers a way for public services to achieve better outcomes and invest scarce resources more effectively. We plan to use this approach in supporting vulnerable children, families and young people.

We expect this approach to reduce the number of children entering the care system, and fewer high-need cases going to adult services. By focusing resources on early intervention services we anticipate a reduction in the need for costly specialist services.

We will work with families, children and young people as well as our health partners to develop this approach for Lambeth. Critical to the success will be to integrate with health. That will deliver better services for clients and better value for money. Throughout the autumn we will be redesigning support services.

The first step is to put in place effective 'proven to work' universal services for everyone. We will simplify the way we organise services and develop a single referral point for all children and families, across health, social care and education.

We want to reduce the number of families needing social care. We will work with families offering specific support, such as multi-agency teams, initiatives like Troubled Families and increasing the number of health visitors to achieve this.

This year we will be reviewing staffing structures and will be consulting on the options to deliver fostering services through an external provision.

We have identified opportunities for savings for 2015/16 and 2016/17, over this year we will be developing commissioning plans with children, young people, their families and other partners to

design a universal and early prevention model that shifts resources whilst reducing cost in specialist services.

We will continue to safeguard the most vulnerable children and young people while we redevelop our services.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Vulnerable children get support and protection	55,011	2,070	1,600	2,100	5,770
Review of all staff in line with the development of an early intervention delivery model		1,170	200	200	1,570
Reduction in placement expenditure as a result of the enhanced delivery model		600	900	1,600	3,100
Re-commissioning of all support services		300	500	100	900
Review of transport for special educational needs		0	0	200	200

Crime reduces, people take greater responsibility for their neighbourhoods

Our intention is to tackle crime better by addressing all sides of the problem rather than just focussing on the immediate crime. That could mean working with businesses and using our licensing powers better to stop crime and disorder in the night time economy rather than just reducing the impact. It will mean working with the probation service to try and reduce our rates of reoffending.

We will focus our work on crime and disorder issues affecting Lambeth: anti-social behaviour, safe and responsible business practice, reducing re-offending and preventing violence and supporting the victims of violence. These currently separate functions will be merged into one service called Community Safeguarding.

Overall we will focus on the high risk incidents that have the most impact on our residents and communities and cause the greatest potential harm.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Crime reduces, People Take Greater Responsibility for Their Neighbourhoods	8,854	1,170	600	100	1,870
Increase in licensing and enforcement		(50)	0	0	(50)
PCSO contract now fully MPS funded.		530	0	0	530
Rationalisation of preventative young people's community safety services		370	0	0	370
Renegotiated Domestic Violence Refuge Support contract		320	0	0	320
Complete restructure of neighbourhood ASB services		0	500	0	500
Environmental enforcement savings		0	100	0	100
CCTV service savings		0	0	100	100

Lambeth residents have more opportunities for better quality homes

Lambeth's population is growing, primarily through a large rise in the numbers of single person households. Lambeth's 2012 Housing Needs Survey identifies an overall housing requirement across all tenures of 23,900 homes, to 2031. The survey suggests that the greatest overall requirement is for smaller (1 and 2 bedroom) homes.

Private rented housing is a growing sector and we estimate that there has been a 50% increase over the last 10 years. With a lack of social housing supply it is increasingly relied on to meet housing need but people worry about the quality of accommodation, security of tenure and the service provided by some landlords.

There is a real concern that changes to welfare reform and benefits will see a rise in homelessness in the borough, putting significant pressure on the council's temporary accommodation service.

There is very high demand for housing in Lambeth. For most people, applying for social rented housing is not a realistic option. We must make the best use of a scarce resource by targeting the provision of social housing at those who need it the most.

We aim to make sure that all tenants live in properties that meet their housing needs and they can afford regardless of who their landlord is. This means all those who need housing have to consider housing options, including private rented accommodation. The cuts to the budgets mean that we won't be able to continue helping everyone in the borough. We will continue to support our most vulnerable residents, and offer support for them to find appropriate housing. In other cases there will be fewer services available and residents will need to be increasingly self-reliant in arranging their own housing. In all cases it is likely that housing in the private rented sector will be the only option available.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
Lambeth Residents have more opportunities for better quality homes	6,290	1,580	500	500	2,580
Reduction in payments to Landlords		100	100	100	300
Efficiency savings on contracts and service delivery		100	100	100	300
Apportionment of HRA/GF		1,090	0	0	1,090
Rationalisation of teams and posts		290	0	0	290
- Rationalise frontline services		0	300	300	600

People achieve financial security

1 in 6 of Lambeth residents have been affected by the reductions in benefits introduced through the Welfare Reform Bill and other government changes to Council Tax Benefit and grants. We have challenged the Government on these changes because they have a largely detrimental impact on our most vulnerable residents.

We've put in place a range of activities to support people who need it, to help them become more financially stable - including help to find work, getting the benefits they are entitled to, and advice on budgeting. Reduced funding for Lambeth from Government means it will be very difficult to maintain current levels of service provision in the areas of advice, debt support and advocacy. There will be greater focus on preventing problems and intervening early before debt and arrears become unmanageable. We will develop an effective model of support that will focus on early

identification of needs and problems and allow a more preventative approach to tackling financial exclusion and debt and support more affordable forms of credit such as credit unions.

Summary Savings Proposal	Budget 2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total Savings £'000
People achieve Financial Security	3,394	1,030	0	100	1,130
Reduction in benefits administration costs through greater efficiencies.		280	0	0	280
Remodelling of financial support information, advice and advocacy services		160	0	0	160
Increase in HRA contribution to tenancy support service costs		590	0	100	690