

Ref.	Saving Proposal	Cabinet Member	2016-17 Budget less Committed future Savings £'000	% of Saving Against 2016/17 Budget	2017/18 Saving £'000	2018/19 Saving £'000	2019/20 Saving £'000	2017-20 Total Saving £'000	Saving Proposal Details	Risk/s Identified	Risk Mitigation	Saving Categories
17.18.A&PH-001	Staff savings ASC part 2	Jackie Meldrum	11,700	9.8%	1,150			1,150	This proposal is for the design and implementation of a new, whole system, integrated support and assessment care pathway across health and care services. This will form part of the implementation of Local Care Networks in Lambeth. It encompasses all front and back office staff involved in the care management process in the Adult Social Care Division. It does not include day centre or Careline staff.	Will have a potential risk on delays in delivering statutory duties due to level of staff savings that will have already come out in 15/16 and 16/17. Savings identified as part of the Organisational redesign are already part of this 1.15m so double counting must be avoided	Whole system integration business case is being developed as integration with health/other partners is essential to reduce risks to Local Authority of not delivering statutory services in particular assessments.	Efficiency – staffing
17.18.A&PH-013	Lambeth Move On Team	Matthew Bennett	171	49.7%		85		85	Reduction in funding to internal PRS move on team. This will need to link to the housing services restructure.	Loss of capacity to procure move on options for providers of supported accommodation services	Responsibility for move on placed on providers. Potential implications around capacity given funding reductions	Efficiency – staffing
17.18.A&PH-045	Staffing	Jim Dickson	2,052	29.6%	445	163	-	608	Savings will be achieved through reducing the size of both the specialist public health team and the commissioning team.	Reduced capacity to deliver specialist PH advice to health, care and wider system & to maximise health & wellbeing value of investment. Loss of continuity & knowledge, reduced ability of the council & wider system that wishes to be knowledge and intelligence driven. Reduced ability to commission PH services efficiently and effectively.	Do less work and look at income generation possibilities within specialist team. Look at integrating the commissioning function with health or merging the two teams to create efficiencies.	Efficiency – staffing
17.18.N&G-008	Remodel non front line Housing Needs contribution to ORD	Matthew Bennett			261			261	A number of posts have been kept vacant and covered with agency or honorariums. Requires mainstreaming and service remodelled. Two team managers have also left on VPRS and this provides an opportunity to review management lines	Remodelling services will require work absorbed elsewhere.	Remodelling teams and reporting lines	Efficiency – staffing
17.18.N&G-034	Div Director Public Realm contribution to ORD	Jenny Brathwaite			161			161	Deletion of the Divisional Director post within Public Realm	None, service structures have been changed and line management changed.	N/a	Efficiency – staffing
17.18.N&G-035	Environment Performance and Development as part of Organisation Redesign Savings	Jenny Brathwaite				280		280	This proposal is to drive further efficiencies into the delivery of the service related to parking and managing the statutory appeals process	Risk that reducing capacity could impact on meeting statutory requirements around parking processes, mitigated through efficiency and implementation of robust processes. Risk that income/surplus not accrued, by redirecting income to cover costs, reduces surplus.	Use of rigorous processes and systems. Strong modelling, product design and trading.	Efficiency – staffing
17.18.CHN-015	CCSC Legal Staff	Jane Edbrooke					260	260	Reduction in CCSC legal staff	The impact will mostly affect agency staff	N/a	Efficiency – staffing
17.18.ORD-004	Organisational Redesign, including management structure and back office functions					5,298	3,740	9,038	Councilwide organisational redesign including saving proposals identified as management or back office staffing within service areas to avoid any double counting			Efficiency – staffing
Efficiency – staffing Total					2,017	5,826	4,000	11,843				
17.18.A&PH-002	Reablement savings Year 2	Jackie Meldrum	9,531	6.3%	600			600	This proposal is to integrate the health and social care teams to provide an expanded re-enablement service, the care element will be provided by specialist reablement care workers. It is expected that an integrated service will provide better outcomes for clients coming out of hospital, with no or significantly reduced need for ongoing support after receiving a 4-6 week intensive reablement service.	The main risk is the ability of the new provider to be able to recruit and retain specialist workers in a timely manner as this is a small market. It is therefore possible that the cost of provider model will be higher than previously anticipated due to market position in Lambeth. In depth modelling of reablement outcomes will be linked to reduced use of community support to ensure the anticipated activity and cost reductions are achieved.	Commissioning/Delivery colleagues working closely with finance colleagues to map monthly activity	Efficiency – non-staffing
17.18.A&PH-003	Disabilities enablement (residential)	Jackie Meldrum	14,565	2.4%	50	300		350	The proposal is to explore developing specialist accommodation and support for a small number of individuals in receipt of high cost packages of care who are currently supported in out of borough placements. This work is part of the government's plans to help people with learning disabilities to live in their local community, close to family and friends.	This saving is contingent on the new care model being less expensive than our existing one, also depending on a new build being agreed and funded in the next two years.	Full business case to be developed for capital and revenue investment.	Efficiency – non-staffing
17.18.A&PH-004	Reducing residential/ nursing placements in integrated disabilities	Jackie Meldrum	21,883	0.9%		100	100	200	Introduction of "bandings" formula's for providers of residential and nursing care which will capture agreed payments against need. Bandings will enable us to negotiate more efficiently with Providers and set costs upfront.	Providers may not engage in negotiations and agree to new approach in a limited market.	Transparent communications with providers	Efficiency – non-staffing
17.18.A&PH-005	Reducing domiciliary care packages in integrated disabilities	Jackie Meldrum	2,566	3.9%		100		100	Review of all domiciliary support packages and reducing spend where possible.	Complaints and legal challenge are possible.	All assessments will be Care Act compliant.	Efficiency – non-staffing
17.18.A&PH-006	Reducing demand in community services- integrated disabilities	Jackie Meldrum	2,466	4.1%			100	100	This proposal is to work with employment colleagues to develop employment opportunities for clients who have eligible needs thus reducing their dependency on Adult Social Care where possible.	Complexity of need and support required too high and therefore not cost effective.	Full assessment and support plan in place to maximise individuals' potential.	Efficiency – non-staffing

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17.18.A&PH-007	Supporting people over 55 with a disability to live independently.	Jackie Meldrum	21,883	4.1%		250		250	This proposal is to realise savings within residential and nursing placements for people with disabilities by seeking a whole systems approach that would enable housing, social care and health needs to be considered together. Individuals with an appropriate accommodation offer could move from a residential or nursing placements into lower cost provision, such as extra care. The proposal is specifically aimed at clients over 55.	Inability to identify appropriate accommodation.	Working with housing colleagues to carry out a needs assessment to enable medium and long term planning for appropriate housing.	Efficiency – non-staffing
17.18.A&PH-040	Living Well Network Alliance Mental Health Savings	Jackie Meldrum	12,211	2.0%	250			250	Implement an alliance model of delivering council and CCG mental health contracts, releasing savings through the mental health system by reducing costly care packages, reducing fragmentation, make use of digital platforms and rationalise estates across the system.	There are risks associated with procurement requirements, the complexity of current service arrangements and budget pressures on partner organisations.	A full business case has been developed, a project plan is in development and appropriate legal and procurement advice has been sought.	Efficiency – non-staffing
17.18.A&PH-014	Adults with learning disabilities-supporting people	Jackie Meldrum	702	42.7%	150		150	300	Service is integrated into a single delivery model, that would operate in accordance to the level of need e.g. low, medium and high, thus providing a more flexible service arrangement	Any savings taken out from supporting people funding tied to social care packages might be offset by needing increasing adult social care packages, thus offering no savings in real terms	Any major reduction in supporting people funding requires careful re-assessment of need, and consideration of the impact on the social care package.	Efficiency – non-staffing
17.18.A&PH-041	Health Improvement	Jim Dickson	2,272	48.0%	440	576	75	1,091	The savings in this area will be delivered through redesigning and recommissioning services to create a more integrated adult health and wellbeing improvement service which incorporates stop smoking functions, evidence based weight management, physical activity and early intervention services, including NHS Health Checks and active signposting to informal and community support including working with Local Care Networks. The move	The complexity of system redesign across council and CCG prevention and long term conditions management pathways may lead to delays in implementation with subsequent knock on for savings. Reduced access to health improvement services (smoking, weight management, NHS Health Checks etc.) could lead to more people being at risk of serious/preventable ill health.	A joint CCG/council redesign group will be established to provide project oversight. Services will be designed to maximise the impact of ongoing investment by focussing on addressing inequality, better targeting utilising case finding and social marketing. There will be alignment of care and patient pathways with the CCG to ensure a shared coordination of approach across smoking and early intervention services and there will be investment in pilot of	Efficiency – non-staffing
17.18.A&PH-042	Sexual Health	Jim Dickson	11,735	22.3%	1,299	1,273	47	2,619	The bulk of the savings in this area will be generated from (i) the introduction during 17/18 of a new pricing mechanism for genito-urinary and reproductive sexual health services called the Integrated Sexual Health Tariff (ISHT), (ii) new specifications and contracts for clinic-based services which improve/change pathways and (iii) channel shift of testing activity from more expensive clinics into cheaper 6-services. Lambeth is part of the London Sexual Health Transformation Project that is managing the process of introducing the new specifications/contracts and the ISHT across London in an effort to manage growing spend while maintaining outcomes and appropriate levels of activity. Local clinical providers (GSTT and KCH) have been very involved in developing the tariff and are supportive of its use. Additional savings will come from localising the treatment of neuro-cognitive disorders in people with HIV so we provide services locally at lower cost, making some savings in spend on testing and contraception through reconfiguring our primary care offer around sexual health, ending some non-recurrent spend on supporting transformation and benefiting from the full year effect of changes already made in 16/17 to HIV care and support services.	The main risks arise from the ability of the London-wide programme to deliver transformed services as expected to achieve success with channel shift into online testing and whether all London boroughs switch to using the new Integrated Sexual Health Tariff as planned at the start of April 2017. The open access nature of service provision means that failure to deliver could undermine local transformation and demand management.	Active engagement with, and influencing of, the London Sexual Health Transformation Project. Robust approach to managing out-of-borough contracts and careful work with local acute trusts on local system change and advertising the new model.	Efficiency – non-staffing
17.18.A&PH-043	Substance Misuse	Jim Dickson	5,381	21.5%	650	349	160	1,159	Savings in this area are primarily being achieved by a redesign of the Integrated Treatment Consortium over the lifetime of the contract. Additional smaller savings will be made by removing some of the specialist and peripatetic support in hostels (working with providers so that hostel workers can confidently pick up this work), mainstreaming access to benefits advice rather than providing a specific outreach function, ending some non-recurrent staffing spend, reorganising the after care service and rehabilitation offer to reduce costs and some reductions in the spend in primary care on prescribing/needle exchange.	Loss of specialist support around welfare rights and into hostels may mean that some of those with more complex needs may not have those needs met as they are unable to navigate mainstream services. Treatment services are already at capacity and responding to any increase in need will create capacity pressure.	Training with mainstream service providers to pick up need. Reorganising pathways and staffing within Treatment Consortium to maximise effectiveness and better use of peer support.	Efficiency – non-staffing
17.18.A&PH-046	Children's	Jim Dickson	12,125	17.6%	855	1,271	10	2,136	A range of recommissioning activity contributes to savings in this area including (i) reducing spend on directly commissioned health education services in schools in favour of a co-ordinating approach which ensures existing work in schools is more effective, (ii) redesigning the school nursing service with a 10% funding reduction, (iii) developing a new Early Years Integrated Pathway (as part of the national Healthy Child Programme) to achieve fuller integration with Children's Centre and in line with the Primary Care Improvement programme so that efficiencies can be achieved, (iv) a recommissioning exercise undertaken over the next 12 months to create improved pathways and enable a holistic adolescent service offer around health (sexual health, substance misuse, healthy lifestyle) to be created with a reduced funding envelope. This will reduce capacity so we will need to ensure that the new service is better targeted on those most at risk and (v) aligning/combining budgets around child obesity, breastfeeding and community nutrition services so as to recommission a new model. The remodelling and rationalisation involved will generate savings.	Ending the health education in schools services could mean that outcomes worsen as children are more likely to engage in risky behaviour. Reductions in school nursing at a time of population growth means a reduction in support to schools and pupils with the possibility that health issues and safeguarding issues are not addressed as well. Health visitor caseloads will be increased with a consequent reduction in parenting support (relevant for a wide range of child outcomes). Childhood obesity is an increasing priority locally and Lambeth obesity levels are higher than average.	Redesigning and recommissioning child obesity services to develop a more integrated approach which will meet need more effectively than a series of stand-alone services. Putting in place a Health Education co-ordinator to support schools to deliver health education activities to replace council-funded services. Remodelling of health visitor service so as to ensure better links with Children Centres and better targeting of support. Recommissioning of adolescent services (sexual health and substance misuse) to do more in a single setting so as to make best use of funds.	Efficiency – non-staffing
	Early savings to mitigate Grant Reduction in 2019/20				-1,326	-1,363	-292	-2,981	This line helps to show the impact of the grant reduction in Public Health, so that the net saving position for Public Health overall is £4.9m to 2020.			Efficiency – non-staffing
17.18.CHN-002	Independent Fostering Agency	Jane Edbrooke	9,015	18.0%	259	1,367		1,626	The recent review of placement commissioning highlighted need to make better use of framework contracts, to reduce spot purchasing and to address insufficiency of in house carers. Costs will be reduced by: - better negotiation and contracting with providers, particularly those providing more than 2 placements - robust and continuous review of high cost placements - development of standardised agreements and ceiling rates - increasing the number of in house carers. - developing an training existing in house foster carers to provide more specialist placements	Risk that IFAs will not continue to contract with the council at a lower rate.	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 will also result in a higher proportion of children being looked after by foster carers approved by the London Borough of Lambeth.	Efficiency – non-staffing

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17.18.CHN-003	Residential Placements	Jane Edbrooke	8,105	27.7%		252	1,992	2,244	A high proportion of placements are with non-Framework providers (28%) compared to the proportion in Lambeth or pan-London Framework placements (40% and 32%, respectively). The savings will be delivered through: - reducing spot purchasing and increasing the usage of framework providers. - standardised agreements for all providers to ensure the costs of spot purchased arrangements are regulated. - specifying the framework contracts that are due for renewal in December 2017 in order to reflect the current and predicted needs - robust gatekeeping and frequent review of all placements	There is a risk that non Framework Providers won't reduce prices. Risk of providers not being paid on time could result in break down of relationships and ability to negotiate effectively There is a risk that social workers finding and negotiating the placements agree to additional costs without following senior management sign off processes	We have implemented governance arrangements to oversee this and have a programme manager in place.	Efficiency – non-staffing
17.18.CHN-005	Adoption and Special Guardianship Order Allowances	Jane Edbrooke	3,787	21.9%		189	639	828	Process for setting allowance rates is not robust and approach to undertaking financial assessments to determine entitlement not consistent. Annual reviews are not routinely taking place. Proposal is to: • set up a robust and effective system for financial assessment • re-establish the system for annual review of allowances • review all current allowances	The impact upon children in these placements should not be directly felt, once assessments are carried out universally and consistently for all cases. This re-establishment of a consistent assessment practice will be communicated effectively with families whose financial circumstances have changed resulting in them no longer being entitled to an allowance or to a reduced allowance.	Communication and engagement with families with clear explanation of the financial assessment process and any reduction or cessation of allowances. Transition arrangements to be considered in cases of financial hardship as a result of the new rigour.	Efficiency – non-staffing
17.18.CHN-006	Care and support packages to children with disabilities	Jane Edbrooke	2,142	12.0%			257	257	Work is taking place to embed across all teams a more consistent approach to assessment, planning and decision making. It is proposed that: • a panel should review all high cost packages, making decisions on the basis of assessed need, • more effective use of commissioned short break provision is made	There is a risk that the plans and packages of children with disabilities who are reviewed will not deliver the required savings because of the complexity and depth of their care needs.	The Council will engage with parent/carers and in overseeing the reviews of commissioned services to ensure that they fully understand the processes that have been described above. Parent/Carers will also be informed of any changes to packages of care at the point of their child/children's service review. Cases will be assessed and reviewed to ensure that they clearly identify the needs of the child.	Efficiency – non-staffing
17.18.CHN-014	CSC Management	Jane Edbrooke					400	400	Savings will be realised through rationalisation of management posts across early help, youth offending and other children's social care services.	Currently this proposal is at an outline stage given that the savings requirement is not until 2019 and that the current objective is to strengthen the managerial capacity.	A range of proposals will be considered including the reduction in the number of senior management post and team managers	Efficiency – non-staffing
17.18.CHN-015	Legal Disbursements	Jane Edbrooke					240	240	The improvements in practice and greater managerial oversight that are being delivered through the Children's Services improvement strategy, the embedding of better social work practice, the improvement in the quality of instruction and reduction in the number of children supported by CSC will all enable a reduction of legal effort required.	If there are increased numbers of care proceedings there may be additional pressure on these budgets.	Continue to monitor the need for care proceedings and manage the resource required within the team.	Efficiency – non-staffing
17.18.NRPF-001	Management intervention and case management of the families and singles who have no recourse	Matthew Bennett	4,255	16.5%	700			700	Savings have already been achieved as a direct result of management intervention and case management of the families and single adults who have no recourse. Joint work between Housing, Social Care and audit / fraud have significantly reduced the number of households that are being supported.	None. Most of the savings have been realised already and the remainder will be realised provided the current trend in reducing the service base is not reversed in the remaining 6 months.	n/a	Efficiency – non-staffing
17.18.N&G-001	Efficiency saving through reduction of hours of the MCP Director. Can be taken in 16/17	Jack Hopkins	89	69.7%	16			16	A 5% efficiency saving is proposed based on the reduced hours of the MCP Director. This saving whilst shown in 17/18 is available to commence in 16/17	Risk is if in future years the hours for the Director revert to full time and those hours do not relate to areas which can be capitalised	Review of Directors responsibilities and areas of capitalisation with Finance Colleagues	Efficiency – non-staffing
17.18.N&G-002	Capitalisation of staff related costs	Jack Hopkins	222	20.7%	46			46	Capitalisation of Director's salary costs and other staff costs related to project work in delivery	Further allocation of Director's time against the programme of work and funding received sufficient to maintain level of capitalisation.	Recording time against projects & management of capital budgets and recourses commensurate with funding received	Efficiency – non-staffing
17.18.N&G-009	Frontline Services review creating generic service offer	Matthew Bennett	Part of above	33.2%		150	100	250	Merging a number of teams and functions including Prevention, Private Sector, Move On, TA, and Pathways. This will provide a larger pool of housing advisers which can then be reduced as service improvements increase efficiencies.	Workforce unable to 'flex' to meet changing homeless/PRS/legislative environment. Loss of specialist skills.	Creating a single job role from a number of teams provides opportunities to introduce more efficient ways of working and decrease duplication. Implementing this model should allow a reduction in staffing numbers in year 2 and 3 as operations become more efficient. New performance management systems being introduced this year should increase outputs and outcomes.	Efficiency – non-staffing
17.18.N&G-011	Homes for Lambeth - capitalising costs	Matthew Bennett	298	49.0%	60	48	38	146	20% year on year reduction in General Fund budget. The current GF budget is used to fund essential costs associated with establishing Homes for Lambeth - legal / financial / business planning advice. The long term strategy for the new venture is for Homes for Lambeth to take on working capital which could ultimately remove the need for this budget. The working capital has not yet been agreed however and so potential future savings would be reliant on the business plan and working capital being approved.	The business plan for HIL is in development and whilst a working capital requirement has been identified, there has been no decision to agree this. Reducing this GF budget reduces the money available to fund costs associated with HIL and could impede the Council in establishing and operating the new venture. Reducing the GF budget will reduce the Council's ability to fund feasibility work on non-HRA sites. Also, delays in progressing projects and therefore enable capitalisation would present a further programme risk.	Business planning is underway, supported by detailed financial modelling which will identify the amount of working capital required to make HIL self sufficient.	Efficiency – non-staffing
17.18.N&G-018	Arts Budget reduction	Jack Hopkins	107	46.7%	50			50	Cut remaining GF revenue for arts organisations but retain the staff to focus on securing external funding for arts/culture in the borough and using CIL or development income for public art/culture.	Removes scope for offering match funding, or feasibility resources. Would need to apply for these resources in future.	Look to other grant funding bodies. New income/grants from development including Cultural Board in NEV for example.	Efficiency – non-staffing
17.18.N&G-019	Leisure Estate	Jack Hopkins	400	100.0%	100		300	400	Redirect additional £100K in savings from the Leisure Management contract	£735k additional income already built into the budget to achieve in 16/17.	Will need to review costs over the rest of the Leisure Estate and maximise opportunities to generate additional income. May need to reconsider charging policy, but challenging given competition in the market place.	Efficiency – non-staffing
17.18.N&G-027	Depot Security	Jenny Brathwaite	918	8.7%	80			80	Review depot security and replace with CCTV monitored by community safety	Low risk	N/A	Efficiency – non-staffing
17.18.N&G-033	LED Central Management System	Jenny Brathwaite	1,411	3.5%			50	50	This sum represents a 10% reduction in the energy costs for street lighting. The savings will be achieved through a combination of reducing the light in the early hours of the morning where less lighting is required	Potential ASB/policing impacts	A risk assessment will need to be carried out as part of the project delivery to determine the locations and the appetite for reduced lighting at certain locations	Efficiency – non-staffing

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17.18.N&G-037	Recommissioning the Financial Resilience Strategy	Paul McGlone	365	98.6%			360	360	The Council currently funds advice on benefits, debt and housing from the Lambeth Advice Network and specialist benefits advice from Every Pound Counts.	This saving would reduce the number of people who will be able to access this advice and would mean that it would only be available to certain groups of residents (e.g. those on means-tested benefits) and/or for certain types of advice (e.g. appealing benefit decisions made by DWP).	The Council will work with local advice agencies and other stakeholders over the coming years to co-design the advice offer that would still be available, increase signposting to national advice agencies, and seek funding from other local or national funders (e.g. Money Advice Service) wherever possible.	Efficiency – non-staffing
17.18.N&G-040	Funding core staff through S106 to replace council revenue	Jack Hopkins	0		50			50	Charge a proportion of GF staff salaries to s106 where activity is focused on s106 employment related activity. Possible total of £50,000 that could be funded through S106 in 2017/18.	Using funds from S106 to support core infrastructure takes resource from front-line client facing activity and ability to deliver front-facing support may be reduced with a subsequent impact on targets.	The use of funds in this way is proposed pending a more detailed planning process looking at S106 income for employment and skills over the next 3 years.	Efficiency – non-staffing
17.18.N&G-041	Employment Support Review	Jack Hopkins	0			50		50	A review of employment support (underway) to identify and eliminate duplication if there is any, and reduce costs through rationalisation, in 2017/18.	There is a risk to implementation and performance if this is not communicated or managed well.	Appropriate change management processes.	Efficiency – non-staffing
17.18.N&G-045	Transfer of costs currently funded by the general fund into CIL/section 106, where possible. No reduction in services proposed	Jack Hopkins	497	20.1%	100			100	The cost of the team is £1.4m. £582,000 is general fund, the remainder is funded through section 106, CIL and grants, including the Council's capital feasibility. The proposal is that a further £100,000, (20%) is drawn down from external sources.	Key risk: income from section 106 and CIL is not guaranteed. There is already evidence of a slow down in the economy. When the economy slows down, the investment and growth activity becomes more critical. There are restrictions in relation to how section 106 and CIL can be spent, the Council needs to ensure that it is compliant and any expenditure can be evidenced. Failure to be able to do this can result in the return of funding to developers.	Forecasts show that for the next 3 years, expected income will be available to cover the additional £100,000. Further analysis is needed to ensure that where grants fund activity, alternative sources of income are found relating to regeneration tasks for team members.	Efficiency – non-staffing
17.18.N&G-046	Wholly funded by CIL/S106 for the next 3 years, reducing GF budget to Nil	Jack Hopkins	Part of above	79.9%	397			397	Wholly funded by CIL/S106 for the next 3 years, reducing GF budget to Nil	Low risk		Efficiency – non-staffing
17.18.N&G-047	Development Management Service Systems Review	Jack Hopkins	1,371	3.6%	50			50	The Development Management Service is currently undergoing a systems review to identify process efficiencies (e.g. to remove unnecessary hand-offs and duplication through improved use of systems). Potential for savings limited by continuing increase in application activity (has risen from 3000 to 7000 in four years) and hence the exercise is largely about trying to get on top of expanding work levels. However it is hoped that some savings can be identified, including through reducing reliance on agency staff once the review is complete.	With increasing application numbers which we have a statutory duty to determine and an increasing number of applications which don't attract a fee or which we don't cover our costs on, there is a risk that any efficiencies gained will just be absorbed through the increasing burden of work for which we cannot recover our costs. Some potential efficiencies also raise the risk of challenge such as Judicial Review if for instance we review our current practice of having two signatures for all cases.	Take bold decisions in terms of work flow management to have a more consistent and unified approach to managing applications and take out unnecessary steps.	Efficiency – non-staffing
17.18.CR-001	Change Capita contract payment profile	Imogen Walker	3,895		55			55	The proposition is to receive a discount on the capita contract for early payment of services received. Reverse £2.7m Contract smoothing for £55K pa interest payment for 3 years	Low risk, subject to cost of capital considerations	N/A	Efficiency – non-staffing
17.18.CR-002	Close customer centre GG and WNHL	Imogen Walker			250			250	Customer Service is provided at WNHL and a lighter touch document submission is provided at Gracefield Gardens. However, customer demand for these services is very low as alternative options are preferred by residents. Stop providing customer service at GG and WNHL	Low risk	Low demand for services, will need new tenants to optimise savings	Efficiency – non-staffing
17.18.CR-003	Car Parking (Phoenix)	Imogen Walker			34			34	FM services to cease paying for the 17 additional car parking spaces in Phoenix House. 7 spaces (paid for by FM) are part of the lease arrangements and support security, cleaning and contractor staff (visits). Reduce car parking to 0 (7 included in service charge)	Low risk	N/A	Efficiency – non-staffing
17.18.CR-024	Call Centre Merger	Imogen Walker				250		250	Call centre merger. The current 2 contracts held by the council will be merged into one delivering efficiency savings.	Low risk	N/A	Efficiency – non-staffing
17.18.CR-004	Reductions in Lambeth Talk from 12 to 4	Imogen Walker	3,712		50			50	Lambeth Talk will go quarterly from the Autumn with savings in print and distribution. Some additional materials will be required to complement this change	Levels of informed and satisfaction falls and loss of advertising income	Use alternative and varied channels	Efficiency – non-staffing
17.18.CR-008	Reduction in Mayor's budget	Imogen Walker			10			10	Reduction in Mayor's budget	None expected	We are looking for support in kind where appropriate and sponsorship of different activities	Efficiency – non-staffing
17.18.CR-014	PRAM Project: immediate changes to the existing services within the Swiss Post contract and future tender of this contract	Imogen Walker	2,100	65.7%	1,130	250		1,380	- 2nd class post for all (£50k) - Digitalising outbound and inbound post (£700k) - Gateway process for Designed Print services (£500k) - Removal of dedicated courier services for councillors and schools (£40k)	- savings targets currently estimates and require further validation as changes to services within existing contract are further tested and tender process progresses - budgets largely held locally within individual business units (with exception of £490k held within Business Transformation for couriers and inbound post). Figure in column D relates to council-wide budgets for relevant subjective (Print, Photocopying, Post) in 2015/16 net of £160k income target. Savings figures are calculated based on actual contract spend which is greater than this budget figure. Associated spend against other subjectives still to be identified for full savings to be realised.	- Finance rep included in project board to support process of validating savings opportunities and identifying associated local budgets	Efficiency – non-staffing
17.18.CR-015	Review of Oracle contract	Imogen Walker			50			50	It is necessary to undertake a full audit of or current Oracle licensing arrangements in order to ensure that they are appropriate prior to off-boarding from the One Oracle Platform. Based on other organisations' experience in undertaking this process some savings can be anticipated.	None	NA	Efficiency – non-staffing
17.18.CR-017	Digital Bundling	Imogen Walker	15		30	60	75	165	Saving achieved by sending bundles to the Courts, Third Party Solicitors and Barristers electronically. Savings achieved through reduction of Couriers costs, miscellaneous stationery costs, Document Exchange costs, Photocopying costs (comprised of paper, photocopier hire and the use of Swiss Post to Copy) and a reduction of Admin personnel and litigation clerk spent on printing and copying.	Staff not engaging in the process. Courts slow to move to digital bundling.	Lambeth enrolled as a Pilot with the Central Family Court to submit Digital Bundles to the Court.	Efficiency – non-staffing

Ref.	Saving Proposal	Cabinet Member	2016-17 Budget less Committed future Savings £'000	% of Saving Against 2016/17 Budget	2017/18 Saving £'000	2018/19 Saving £'000	2019/20 Saving £'000	2017-20 Total Saving £'000	Saving Proposal Details	Risk/s Identified	Risk Mitigation	Saving Categories
17.18.CR-018	Reduce funding to Youth Council	Imogen Walker	81	50.6%	21	10	10	41	Reduce funding for Youth Council, to £60k in 2017-18; £50k in 2018-19 and £40k in 2019-20.	Could have some impact on outreach activity. Currently delivered by YLC who could not do it in future as a result of reduced funding	Combine with YLC activity. Reduce activity and manage expectations. Look at other cost neutral ways to deliver the service through 3rd sector.	Efficiency – non-staffing
17.18.CR-023	Insurance Premium contract renewal	Imogen Walker	1,042	19.2%	200			200	Existing insurance contracts are due to expire on 31 March 2017. The council is part of the Insurance London Consortium and is undertaking a joint procurement exercise for the renewal of its corporate insurance contracts.	Low risk	N/A	Efficiency – non-staffing
17.18.CI-005	Reduction in pension contribution	Imogen Walker			3,000			3,000	Actuaries for the Fund are in the process of completing the triennial valuation and have provided some initial results; lump sum contribution can be brought down to £17m per annum.	None	N/a	Efficiency – non-staffing
Efficiency – non-staffing Total					9,447	4,374	6,178	19,999				
17.18.CHN-009	Early Years Quality Improvement and School Improvement	Jane Edbrooke	480	5.2%	25			25	Service leads on the quality improvement of the teaching and learning provided within all registered early years settings. Increased trading with schools and settings. Savings to be achieved through providing services through trading of the service	Teams dealing with children with additional needs will be reduced. There will also be a reduction in its capacity to trade with early years providers. Provision for 2 and 3 year olds / nurseries and childminders underperform and issues are not picked up soon enough to address quickly	Targeted advertising / careful marketing	Income
17.18.CHN-010	Music Service	Jane Edbrooke	28	35.7%	10			10	LMS provides music education and curriculum support for all schools in Lambeth. A core government grant supports all the activities and covers the cost of bursaries and remissions. Some LMS services are free, and some are charged at cost. Savings to be achieved through Service increasing the level of traded services to enable reduction in Council funding.	Fewer opportunities for performance in high quality venues. The lack of opportunity to showcase will result in reduced willingness of schools to pay for service. This is a reduction in the contribution made by the council which could lead to vulnerable children not getting opportunities that their peers have	Lower profile and informal performances	Income
17.18.CHN-012	School Improvement increase in trading	Jane Edbrooke	693	3.6%	25			25	Provides comprehensive advice, support and challenge to all Lambeth schools and other education provisions in early years, primary, secondary, special and post 16 settings. Savings to be achieved through: * increased trading of the core school improvement service, including Governor support and training * CPZ, traffic school	Reduced staff could mean that the service does not reach targets. That vulnerable schools/settings do not buy the service and key weaknesses are missed resulting in school failure / underperformance of pupils	Schools and governors are made aware of the need for regular external review	Income
17.18.N&G-012	Community Safety - savings	Jim Dickson	405	49.4%	200			200	Further Community Safety savings could be achieved via a combination of an increase in service income targets (further transition towards self sustaining services) and a reduction in management costs. The 2015/16 budgetary income outturns suggest that there is scope for the service to generate additional income across a number licensing focused areas - it is anticipated that the additional 2017/18 income would equate to approximately £130k, with detailed proposals outlined within the fees & charges setting process (approved by the relevant Cabinet Member) during the current financial year. Any further saving would have to be found from staffing budgets via the deletion of the vacant Area Manager post within the existing Community Safety service - this option would retain the existing level of front line service capacity. Any larger scale savings would require a complete service redesign to move to statutory service only provision with no local team neighbourhood functions. This would not be achieved until at least 2018/19.	The transition towards a self sustaining business model is likely to require an increased emphasis on income generating activity, this may present some difficulties as the new service plan may well reduce or deprioritise activity in some existing service areas - this will need to be assessed in detail in order to fully understand the operational impact. The proposed income targets & charge increases will also need to be carefully considered as part of the budget setting process. The effectiveness of the neighbourhood teams in dealing with vulnerable victims and ASB casework may be diminished. The increase in income targets will mean that the Service primary focus will be on income generating activity with little or no focus on those areas that do not generate revenue for the council, thereby moving away from the more traditional "community safety" service. The potential withdrawal of service in some areas or less focus on engagement and non income generating elements of ASB will have impacts for our partners and various stakeholder groups..	Need to produce a revised Community Safeguarding service plan which identifies future service priorities and highlights existing activity which may be reduced or deprioritised - the new service plan / business model would also require an equalities impact assessment. Income generating proposals to be assessed against recent income trends in order to establish whether the proposals are achievable over the long-term. Interdependencies, Risks and operational impacts on partners will need careful assessment and appropriate consultation.	Income
17.18.N&G-028	Garden Waste	Jenny Brathwaite	120	41.7%	50			50	Increase garden waste fees to £60 per annum.	Currently £45 per annum	The charges are in line with similar London boroughs	Income
17.18.N&G-030	Parking CPZ Phase 1 (Myatts and Brixton Hill)	Jenny Brathwaite	4,700	6.4%		300		300	Implementation of a controlled parking zone in Myatts and Brixton Hill subject to consultation. Additional income from Parking will go towards Highways expenditure	Consultation results in residents opposing a CPZ.	A feasibility study has been carried out to measure the capacity and demand of the parking pressures in the affected areas.	Income
17.18.N&G-031	Extensions to Parking CPZ Phases 2-4 based on demand from residents	Jenny Brathwaite	Part of above	21.3%			1,000	1,000	Further CPZ implementation subject to need/demand and consultation. Additional income from Parking will go towards Highways expenditure	Assumed increase in demand from residents of permit sales and short term parking	Subject to assessment of demand from residents	Income
17.18.N&G-032	Fees and Charges Review of Parking fees	Jenny Brathwaite	Part of above	3.2%	150			150	A review of all parking charges to charge diesel vehicles more due to the affects on air quality	To achieve saving - assumption that delivery can be achieved without delay	New charges based on air quality and benchmarking with other London local authorities	Income
17.18.N&G-036	Grimebusters	Jenny Brathwaite	43	100.0%	43			43	Increase sales and income through marketing and widening the service offer	Competition from private sector, availability of marketing expertise	Uptake of offer will be monitored and marketing adjusted accordingly.	Income
17.18.N&G-042	Increase income in Highways related works.	Jenny Brathwaite	1,222	16.4%	200			200	Increase income through Development Related Works. Current income is c£50k, this proposal would increase by additional £150k. Total budget for Highways includes £427k general fund for staffing, remainder of budget pays for repairs and TFL Traffic Signals, Aids to Movement (markings). Saving proposal is based on controllable budget.	Risk that levels of related works do not materialise or cannot be charged for.	Activity will be monitored	Income
17.18.CR-007	Increased income from sponsorship for events	Imogen Walker			50	50		100	Develop sponsorship packages for campaigns and events	Sources of sponsorship are being accessed by many parts of the organisation	Central approach means a better relationship with sponsors	Income
17.18.CI-001	Investment Income	Imogen Walker			-	2,000	3,000	5,000	This proposal is that opportunities for the generation of income through investment are investigated and progressed following an independent assessment has been carried out.	The investments will not generate the level of income forecast.	Investment opportunities will be independently reviewed and go through a gateway process for member decision before being implemented.	Income
Income Total					753	2,350	4,000	7,103				

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17.18.CHN-008	YLC Management Grant reduction	Jane Pickard	436	14.2%	62			62	Savings to be achieved through reduction of grant funding	The capacity to commission services may be reduced.	Discussions have been had between the council and the YLC on managing the impact of the reduction in funding and alternative sources.	Other
17.18.CHN-016	Youth and Play	Jane Pickard	62	2344.6%	1,263		200	1,463	Savings to be achieved through: • ending of the 3 year grant funding for youth and play sites that were in phase 1 of the early adopter programme • brought forward savings for phase 2 of the programme whereby providers were offered a reduced amount • brought forward savings for phase 3 of the programme for sites with no provider which will be marketed on a lease only basis with no revenue budget.	There will be a temporary impact on service users at the phase 3 sites while new providers are sought. These sites are the only ones to be devolved without a revenue budget however there has been interest from potential providers based on the offer of a lease at peppercorn rent.	The expression of interest process for the phase 3 sites will take place over the winter when the sites are less well used. One of the sites has been closed since November 2015. The main loss of service is likely to be at Max Roach and Dexters sites at half term. Consideration will be given to how to signpost parents to alternative nearby provision	Other
17.18.CHN-011	Schools Research and Statistics reduction of team	Jane Edbrooke	168	29.8%	50			50	Team provides support and advice to schools, academies and governors in the effective use of data to raise achievement. Savings to be achieved through reduction in staffing.	A reduction in one FTE will mean that the team is less able to complete all statutory returns from schools to DfE in a timely way. Funding for schools may be lost because of lack of staff to complete and check all statutory returns as required by DfE. Also in longer term the LA will not get detailed census data which will impact on equality and performance monitoring overall.	The work of staff will be reprioritised.	Other
17.18.CHN-011	Education Strategy reduction of team	Jane Edbrooke	473	10.6%	50			50	Consists of a number of front facing services predominantly focused on ensuring that families have access to quality school places and that vulnerable pupils are supported to find school places. Savings to be achieved through reduction in staffing.	A reduction in one FTE will mean that the team is less able to complete all statutory returns from schools to DfE in a timely way.	The work of staff will be reprioritised.	Other
17.18.CHN-013	Early Years Quality Improvement reshaping / restructuring of team	Jane Edbrooke	480	31.3%	150			150	Provides advisory role for early years provision within schools, and is also responsible for all moderation for the early years foundation stage and leadership role on the coordination of children's centre teachers. Savings to be achieved through: • Reshaping of current early years quality improvement services • increase in trading	Young children with additional needs fail to have their needs met in a timely way	The team is re-organised and new roles and responsibilities agreed	Other
17.18.CHN-014	School Improvement reduction of team	Jane Edbrooke	693	73.0%	190	316		506	Commissions support for teaching and learning and curriculum development including PSHE. Savings to be achieved through: • Reshaping of current team • increase in trading	The Council will have a reduced capacity to offer support, monitoring and challenge and intervention to all schools and settings. That schools whether they are maintained or not fail to deliver a good or outstanding education resulting in parental dissatisfaction with schools and local area	Work with some of the schools in 2016-17 to set up a new schools partnership that can take on the oversight and school improvement work with schools while maintaining close relationships with the Council.	Other
17.18.N&G-017	Community Sports and Healthy Lifestyle recommissioning	Jack Hopkins	303	66.0%		200		200	Develop alternative models of delivery drawing on use of external funding to meet the priorities of the Active Lambeth strategy.	Makes it more difficult to deliver the priorities linked to the delivery of the Active Lambeth strategy."	Closer working with health colleagues around health to focus on prevention. Option to include an element of community sports work as part of the new leisure contract from 2022. Encourage groups to apply for Endowment fund through LCF and other regimes.	Other
17.18.N&G-020	Active Communities Grants	Jack Hopkins	683	33.7%			230	230	Reduce grants to voluntary and community sector in line with emerging VCS strategy	Removes GF for VCS capacity .	Consider 'corporate' budgets for VCS sector more holistically. Profiled saving for 2019 and to give time for groups to prepare exit strategies.	Other
17.18.CI-003	Reduce Minimum Revenue Provision	Imogen Walker			1,000			1,000	The MRP is able to be reduced from £4m to £3m based on providing for a charge based on the whole life of assets.	None	N/a	Other
17.18.CI-004	Reduce Bad Debt Provisions	Imogen Walker			500			500	BDP recalculations and budget reset	None	N/a	Other
Other Total					3,265	516	430	4,211				
17.18.A&PH-005	Knatchbull Road	Jackie Meldrum	106	100.0%		106		106	Closure of scheme. Current service users would need to be rehoused either in non abstinence based schemes within the adult pathway or alternative spot purchased placements via Adult Social Care.	Loss of bed spaces, loss of only abstinence based scheme in pathway, potential increased costs to social care for alternative rehab placements	Monitoring of impact.	Service Change
17.18.A&PH-006	Latch House	Jackie Meldrum	290	31.0%		90		90	Retender of service provided at Latch House with reduced funding and level of service – potential of loss of 9 second stage bed-spaces	Loss of specialist substance misuse for prolific offenders could result in higher levels of reoffending. Loss of 9 bed spaces	Monitoring of impact.	Service Change
17.18.A&PH-007	Look Ahead Supported Housing Patch	Jackie Meldrum	396	18.9%			75	75	Reduce bed spaces from 105 to 80 (approximation) . The service will need to be retendered during 2017 to reflect the changes to the provision	Loss of bed spaces will lead to fewer move on places from high support hostels and corresponding delays in people accessing the vulnerable adults pathway. Potential effect on temporary accommodation, social care placements and hospital discharge due to lack of move on from higher support hostels	Monitoring of impact.	Service Change
17.18.A&PH-008	St Mungos Supported Housing Patch	Jackie Meldrum	887	5.6%			50	50	Reduce bed spaces from 105 to 80 (approximation) . Commissioners could work with the provider to explore alternative funding sources such as central government grants to help mitigate the impact	Loss of bed spaces will lead to fewer move on places from high support hostels and corresponding delays in people accessing the vulnerable adults pathway. Potential effect on temporary accommodation, social care placements and hospital discharge due to lack of move on from higher support hostels	Monitoring of impact.	Service Change
17.18.A&PH-009	Ferrini House	Jackie Meldrum	160	100.0%	160			160	Ferrini House is an externally commissioned supported housing scheme of 20 bed-spaces offering 24 hour support to opiate using offenders. The scheme is owned and operated by St Martin de Tours. Referrals to this scheme come entirely via the Lambeth Assessment Centre. The scheme closed on 31st March this year. Savings however will not be taken out until 17/18.Closure of	Loss of specialist substance misuse for prolific offenders could result in higher levels of reoffending. Loss of 20 bed spaces	Monitoring of impact.	Service Change
17.18.A&PH-010	Safer Streets Team	Jackie Meldrum	358	69.8%	100		150	250	Reduction of service capacity. The team will be responsible for only prioritising and case working the most high risk individuals who are currently rough sleeping. No further case work on anti social behaviour and reconnections would be able to be carried out.	Potential impact on rough sleeping	Monitoring of impact.	Service Change

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17.18.A&PH-011	Brixton Step	Jackie Meldrum	39	100.0%			39	39	Brixton Step is an externally commissioned supported housing service run by Thames Reach a voluntary sector charitable organisation. Scheme for is 7 people providing specialist support to address substance use issues and enter treatment. Daytime support on site Monday to Friday. Further funding received from Public Health to offer specialist top up support around substance misuse. The Public Health funding is also scheduled to end. Closure of scheme	Loss of 7 bed spaces and specialist substance misuse scheme run in partnership with Public Health	Monitoring of impact.	Service Change
17.18.A&PH-044	Offending	Jim Dickson	678	41.0%	66	212	-	278	Savings will be achieved by decommissioning current small day programme housed within Latch House (in favour of support being provided off site by the Integrated Treatment Consortium) and reviewing and reshaping the current targeted offending services to reduce capacity and support.	Changes to arrest referral and Integrated Offender Management involve loss of capacity which may impact on reoffending rates, wider community safety agenda and outcomes for service users Around issues like employment, housing, debt.	Remodelling of the service enables us to target those most at risk. Integrating ar	Service Change
17.18.CHN-001	Children's Centre cluster model	Jane Pickard	3,225	30.0%	967			967	Proposals to make savings to the budget for children's centres and associated early years commissioning have been developed following an extensive engagement process which has included focus group discussion in each children's centre and a series of discussions with heads and leads to develop a model that allows the retention of universal and targeted services in each current CC building and that strengthens CC capacity to provide case work and parenting support for under 5s with needs at tier 2. Existing partnerships and clusters of children's centres will be expanded to allow for planning and delivery of services across a greater number of sites to reduce duplication. Schools / lead organisations will be given greater flexibility over some areas of the budget to enable them to maximise opportunities to integrate staffing within school models and so add value. Opening hours and the delivery offer at some centres will be reduced, but a minimum offer at each site will be specified and families will retain access to services. A proportion of the overall savings to be achieved will be made through a review of all early years commissioning contracts, with some contracts ending. Work is underway to further integrate the delivery of health services (eg health visiting, midwifery) with children's centres to ensure families have easy local access to services - this will continue in 2018/19. We will continue to work with schools over the year 2017/18 to increase use of space from the relocation of 1000 seats to existing facilities. The cost of these seats will be covered by the council. The Brixton redevelopment programme will mean the removal of the current toilet facilities. If the newly introduced charging regime is successful the redevelopment will build public toilet facilities with charges to make it financially sustainable.	1. Risk to any statutory obligations The LA has a statutory responsibility to provide sufficient children's centres to meet the needs of children and families. This model aims to achieve a cash limit saving of 30% while maintaining delivery at all children's centre sites. However, this will be subject to agreement from all current children's centre providers (largely schools) to work in a collaborative way; if providers will not agree to the proposed model there is a risk that this will force closure of some children's centres. There is some risk to the achievement of positive outcomes for children and families. We know from data that certain vulnerable groups achieve better at age 5 if they have attended a children's centre on a regular basis.	The cluster model will be developed in order to ensure that each area of the borough has access to children's centre services but this will be more limited than previously and families will need to travel further to access services. Some families may no longer access services so publicising and communicating where services are will be critical .	Service Change
17.18.N&G-023	Popes Rd Toilet	Jenny Brathwaite	60	100.0%			60	60	The Brixton redevelopment programme will mean the removal of the current toilet facilities. If the newly introduced charging regime is successful the redevelopment will build public toilet facilities with charges to make it financially sustainable.	Risk of poor public perception with the closure.	This potential impact will be mitigated by working with BIDS to encourage businesses to offer access to conveniences free of charge. There will be consideration of new provision through the central Brixton Master plan/redevelopment.	Service Change
17.18.N&G-029	End Food Flagship Programme	Jenny Brathwaite	86	100.0%	86			86	Programme not extended beyond end January 2017	GF staff support no longer provided by the programme beyond January 2017.	Council will continue to seek sponsorship to continue the activity and support the outcomes that have made us the number one London borough for tackling food poverty.	Service Change
17.18.CI-002	Council Tax Support changes (£0-2m)	Imogen Walker				1,300		1,300	Change CTS scheme in line with notional funding decrease	Changes will be subject to consultation	The council's Income and Debt Policy has a series of interventions to support people on low income, with their financial management needs. The council has also reviewed its council tax recovery methods so that they are better suited to individual circumstances.	Service Change
Service Change Total					1,379	1,708	374	3,461				
Grand Total					16,861	14,774	14,982	46,617				