

Savings Proformas

Service Changes & Cost Reduction proposals	21/22	22/23	23/24	24/25	TOTAL
Health and Adults Services	(530)	(210)	(200)	(210)	(1,150)
Children's Services	(822)	330	(50)	(97)	(639)
Communities and Environment	(97)	(44)	(34)	(43)	(218)
Housing and Safer Communities	(249)	(239)	0	0	(488)
Directorate of Regeneration Enterprise and Skills	(8,650)	(4,950)	(2,200)	(800)	(16,600)
Finance and Legal Services	(386)	(12)	(5)	(1)	(404)
Total of proposals	(10,734)	(5,125)	(2,489)	(1,151)	(19,499)

PIDS PROFORMA

1. General Information	
Service Area	Environmental Health – Residential & Commercial
Ref No	H&SC-01
Department	Housing & Safer Communities
Description	Environmental Health
Equalities Impact Assessment	This proposal has no impact on service provision to residents and so there will be no impact on protected groups. Any staff reorganisation will be subject to an equalities screening at the point of consultation, in accordance with the RBG managing change policy.
2. Detailed Proposal	
<p>This proposal looks to reduce costs through the initial holding of vacancies and removal of posts arising from efficiencies achieved through combining the admin functions of both the Environmental Health Residential & Commercial teams, plus a phased reduction in team management. In addition to cost reductions, the service is looking to enhance delivery and reduce community harm through a number of initiatives. These include formation of a new integrated Community Protection Team (managing ASB/noise/nuisance) during 2021/22 and the introduction of selective licensing.</p>	
Director’s Comments and Service Impact	
<p>Although the proposed cost reductions are easy to achieve, COVID impact has currently negated any reductions during 2020/21 through loss of income, particularly in respects of HMO and licensing. The cost reductions shown from 2021/22 onwards assume that income levels return to or exceed normal post COVID. As longer-term economic impact is unclear, the challenge in delivery is shown currently as HIGH.</p>	
Staffing Impact :	
<p>The service is currently holding vacancies to reduce costs and progressing some improvement initiatives already during 2020/21. Vacancies held will transition into permanent post deletions over the 4 year period, subject to appropriate consultation and reorganisation processes within the RBG managing change policy.</p>	
3. Proposed Estimated Cumulative Savings (£’000)	
Financial Year	Annual Saving
2021/22	110
2022/23	110
2023/24	110
2024/25	110
Effective Implementation Date	
2021/22	

PIDS PROFORMA

I. General Information	
Service Area	Housing Services
Ref No	H&SC-03
Department	Housing & Safer Communities
Description	Housing Inclusion Service Efficiencies and Digitisation Opportunities
Equalities Impact Assessment	<p>These proposals will result in an increase in channels by which residents can receive these statutory services. As the proposals are designed, a full Equalities Impact Assessment will be undertaken to review the protected characteristics of the residents receiving the service, and how their access to this statutory advice service can be protected and increased – both digitally and through more traditional channels.</p> <p>Any staff reorganisation will be subject to an equalities screening at the point of consultation, in accordance with the RBG managing change policy.</p>
2. Detailed Proposal	
<p>This proposal considers the service and process efficiencies around a more digital offer to residents seeking housing advice to prevent homelessness, as well as those to whom we owe a housing duty. It would not change face-to-face access for vulnerable residents, but recognises that much of the validation of documents as well as prevention advice can be provided digitally in a way that makes the service more accessible and easy-to-use.</p> <p>The current service is very paper-based from initial access throughout the homelessness application process to a decision being made on eligibility. The initial access to the service is through a Housing Plan where residents have to provide paper-based evidence. This process could be the start of digitisation and creating service efficiencies with residents having online service plans created before their initial meeting with the service. This process could be carried on throughout the application process and tie into offering residents “Prevention” opportunities through digital interactions.</p> <p>The intent would be to create an increase in productivity and service efficiencies which could lead to a reduced requirement for paper-based administration.</p> <p>The current structure chart of the Housing Inclusion (Homelessness) service has 100 posts. This includes 20 managers and supervisors in the service for 80 staff members, giving a span of control of 4 officers each. On benchmarking with other local authorities (with similar or greater demand), services contain between 60 – 80 posts suggesting that efficiencies could be made in the service and staff savings released. At a headline level, moving to a span of control of between 6-8 staff members per team leader in the service could allow a modest reduction in headcount. This would be linked to a reduction in workload through end-to-end process review.</p>	

<p>Any changes to the structure will be consulted on in accordance with the RBG managing change policy. Consultation would take place in Q1 2021 and be implemented by Q3 2021 giving half year savings for 2021/22.</p> <p>This saving would be realised within the General Fund, as this service will sit in the General Fund going forward.</p>	
<p>Director’s Comments and Service Impact</p>	
<p>These proposals would help residents to understand their housing options, apply for housing, and manage their applications online. Face to face provision would continue for residents who need it.</p> <p>Any changes to the structure will be consulted on in accordance with the RBG managing change policy.</p>	
<p>Staffing Impact :</p>	
<p>These proposals will result in a reduction in approximately 10 staff in the service. These posts not yet been identified, as the process review has not been completed.</p> <p>Any organisational change will be subject to consultation in accordance with the RBG managing change policy.</p>	
<p align="center">3. Proposed Estimated Cumulative Savings (£'000)</p>	
Financial Year	Annual Saving
2021/22	139
2022/23	378
2023/24	378
2024/25	378

Effective Implementation Date	Q3 2021/2
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PIDS PROFORMA

I. General Information	
Service Area	Design & Commercial
Ref No	DCE-01
Department	Communities and Environment
Description	Design & Commercial – Removal of Post
Equalities Impact Assessment	There is no equalities impact of this proposal
2. Detailed Proposal	
Deletion of vacant post as a direct result of a recent reorganisation	
Director’s Comments and Service Impact	
Staffing Impact :	
3. Proposed Estimated Cumulative Savings (£’000)	
Financial Year	Annual Saving
2021/22	40
2022/23	40
2023/24	40
2024/25	40

Effective Implementation Date	2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Communities and Environment
Ref No	DCE-02
Department	Communities and Environment
Description	Eltham Centre – Security Guard Post Cost Reduction
Equalities Impact Assessment	There is no equalities impact of this proposal
2. Detailed Proposal	
Deletion of vacant post as a direct result of a recent reorganisation	
Director's Comments and Service Impact	
Staffing Impact :	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	35
2022/23	35
2023/24	35
2024/25	35

Effective Implementation Date	2021/22
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PIDS PROFORMA

1. General Information	
Service Area	Digital
Ref No	DCE-14
Department	Communities and Environment
Description	New Resident Experience
Equalities Impact Assessment	There is no equalities impact of this proposal
2. Detailed Proposal	
Opportunity to review and rationalise communications and services offered to new residents to yield efficiencies and provide better outcomes interims of information gathering and sharing.	
Director’s Comments and Service Impact	
Staffing Impact :	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	22
2022/23	66
2023/24	100
2024/25	143

Effective Implementation Date	2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Payroll
Ref No	FLS-01
Department	Finance & Legal Services
Description	Re-organisation of Payroll function
Equalities Impact Assessment	Any staff reorganisation will be subject to an equalities screening at the point of consultation, in accordance with the RBG managing change policy.
2. Detailed Proposal	
Was being reviewed and COVID exacerbated the position, as paper was converted to electronic delivery and the service operated on reduced staff numbers (demonstrated more efficient despite less staff) Now defines roles between: <ul style="list-style-type: none"> - Data input - QA - Development - Provision of advice and guidance 	
Director’s Comments and Service Impact	
Staffing Impact :	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	100
2022/23	100
2023/24	100
2024/25	100

Effective Implementation Date	2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Legal Services/ Regeneration
Ref No	FLS-02
Department	Legal Services
Description	Increase in Charging for Property Transactions
Equalities Impact Assessment	It is not anticipated that the proposals will have a significant impact on protected groups under the Equality Act 2010.
2. Detailed Proposal	
<p>Property transactions can be in relation to:</p> <ul style="list-style-type: none"> • Home ownership • Commercial property • Other miscellaneous land <p>Legal support is necessary for all property transactions, whether RBG owns, proposes to own, or to dispose of, land or property, or to allow another party to 'use' its property or land by way of licence, lease or deed.</p> <p>Historically, set fees have been charged to the buyer/seller/lessee for the legal costs incurred by RBG in relation to homeownership transactions as set out in schedule 2 of the attachment.</p> <p>No such similar schedule of fees has been in place for commercial property transactions. Fees to cover RBG's legal costs may have been recovered in limited cases, but the amount, or basis of those fees, is unclear.</p> <p>It is proposed to formalise a schedule of commercial property transaction fees. This will provide a transparent and consistent charging structure for recovery of the costs from an external party, to cover the legal work incurred by the Council in relation to all property transactions.</p>	

Director’s Comments and Service Impact	
<p>Home ownership fees impact Residents only where they willingly enter property transactions with RBG. There are no proposed increases to these fees, which have an established charging structure.</p> <p>The proposed changes will impact commercial property transactions only, and will not directly impact Residents. They may indirectly affect Residents in that commercial entities may take these fees into account when deciding whether to enter arrangements with RBG. If the fees are not proportionately set, then this may discourage commercial arrangements and, as a result, limit Residents choice of outlets/business services. However, the fees proposed are considered proportionate and reasonable.</p> <p>It is recognised that fees may not be applicable where the tenant is a not a commercial entity i.e. the proposed tenant is a registered charity for example, or a community service that provides services that the Council are obliged to provide, and hence benefit from a subsidised rental. This will mitigate any potential impact on Residents.</p>	
Staffing Impact :	
None anticipated	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	25
2022/23	25
2023/24	25
2024/25	25

Effective Implementation Date	January 2021
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PIDS PROFORMA

I. General Information	
Service Area	Legal Services/ICT
Ref No	FLS-03
Department	Legal Services
Description	Digitalisation Opportunity in Housing Litigation
Equalities Impact Assessment	The proposals have a remote or low relevance to the substance of the Equality Act 2010. There is no apparent equality impact on end users.
2. Detailed Proposal	
<p>Housing litigation includes litigation in relation to homelessness, disrepair claims and possessions (for arrears, disrepair, anti-social behaviour and unlawful occupation). The proposed changes are in relation to internal working practices, harnessing digital opportunities across these areas, but predominately in the housing possession litigation workstream. Housing possessions account for approximately 700 cases per year. Due to the high volume and transactional nature of these cases, this area presents an ideal opportunity to maximise the benefits from digitalisation.</p> <p>The opportunities for better use of digital tools include:</p> <ul style="list-style-type: none"> Moving to entirely electronic files to maximise efficiency (removing paper files and the associated costs) Better utilisation of the current legal case management system - introduction of workflows and electronic bundling for time efficiency Better data capture within the case management system to analyse outcomes and identify opportunities for early intervention (This might lead to reduced Judicial Review and disrepair claim costs in longer term future) Integration with HMCS digital tools to streamline proceedings <p>Efficient integration and use of digital tools will provide time and efficiency savings, ensuring that legal resources are focused priority areas. Reduction of the use of paper/ printing will result in less manual administration time being spent. It will also reduce the costs of paper and printing. Archiving storage will be reduced for homelessness and disrepair cases only (possession cases are archived electronically only).</p> <p>It is estimated that overall efficiency of the team could be improved by 5% via digital optimisation. Dependant upon future trends in demand, this time saving could result in increased productivity, or longer term, a small reduction of staffing resources.</p>	

Director’s Comments and Service Impact	
<p>Whilst social housing availability/anti-social behaviours have a great impact on our Residents, digital changes to housing litigation will not have any direct impact.</p> <p>The proposed changes are internal, operational and delivery focused. Integration may speed up access to the Courts and enable Legal Services to deliver outcomes more quickly/efficiently. This may have some small positive impact on revenue for RGB and positive outcomes that benefit our Residents.</p>	
Staffing Impact :	
None in the short term. Longer terms, this time saving could result in a small reduction of staffing resources.	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	11
2022/23	23
2023/24	28
2024/25	29

Effective Implementation Date	During 2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Inclusion Learning and Achievement
Ref No	CS-01
Department	Children's Services
Description	Home to School Travel Assistance
Equalities Impact Assessment	There might be some impact on groups with protected characteristics. It is important to note that the main driver of this initiative is for greater independence in adulthood. The service will consult widely and will monitor and review the impact by groups with protected characteristics and by IMD (Indices of deprivation). Due regard will be given to any equalities considerations.
2. Detailed Proposal	
<p>Through Capital Receipts funding we have begun to assess the eligibility of children and young people who currently receive home to school transport. We have introduced collection points, planned to start independent travel training and are looking at other forms of support.</p> <p>This will yield savings and importantly support young people to gain independence and remove their dependency on others by giving them the skills and confidence they need to make the home to school journey on public transport. These skills are then transferable for later in life supporting wider access to employment opportunities and community connections e.g. travelling to meet up with friends.</p> <p>Consultation will take place in respect of the introduction of these proposals.</p>	
Director's Comments and Service Impact	
Some families may be impacted through changes in the type of home to school travel assistance or through no longer being eligible for travel assistance. Ongoing consultation with parents and service users is required. Some families who have become dependent on travel assistance may be reluctant to change.	
Staffing Impact : there is no staffing impact to this proposal	

3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	150
2022/23	150
2023/24	150
2024/25	150

Effective Implementation Date	July 2021
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PIDS PROFORMA

I. General Information	
Service Area	Inclusion Learning and Achievement
Ref No	CS-02
Department	Children's Services
Description	Application of Dedicated Schools Grant(DSG)
Equalities Impact Assessment	There is no anticipated reduction to the service delivery on this saving and therefore no anticipated impact to service users or to employees. This proposal is expected to have a remote or low relevance to the substance of the Equality Act.
2. Detailed Proposal	
<p>The service is currently undertaking a system wide diagnostic to consider efficiencies and effectiveness across Children's services. This includes consideration of the current use of DSG and whether the level of schools grant used is in line with other local authorities or whether RBG is using a greater proportion of general fund. Depending on the benchmarking exercise and consideration at schools forum it may be we can reduce spend from general fund and redistribute the use of some DSG. This may mean reducing spend in one service area to create capacity for another.</p>	
Director's Comments and Service Impact	
Some initial benchmarking work has been undertaken and opportunities identified. It is important that DSG funding supports the education outcomes for vulnerable children and that any consideration of use of DSG meets statutory guidance.	
Staffing Impact :	
There is no staffing impact at this stage	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	300
2022/23	
2023/24	
2024/25	

Effective Implementation Date	April 2021
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PIDS PROFORMA

I. General Information	
Service Area	Permanence
Ref No	CS-03
Department	Children’s Services
Description	Adolescent Spend to Save Opportunity – Pilot / Proof of concept
Equalities Impact Assessment	There is no reduction in service in this cost reduction proposal. The proposal aims to reduce the reliance on the private market for adolescent placements and increase the ability to provide a local authority delivered children’s home. The council has a good history of providing residential care with its Ofsted judged outstanding provision at Boardwalk. We will use the experience of delivering that provision to inform the development of the adolescent home. It is envisaged that this will have a positive impact on young people from disadvantaged and diverse populations.

2. Detailed Proposal

This proposal is to develop a council asset - 42 Combwell Crescent, Abbey Wood into a six bed Children's Home. The key deliverables for this project are a refurbished building that is deemed suitable by the regulator Ofsted whilst also meeting statutory compliance and health and safety requirements, a new service delivery model and a new multi-disciplinary workforce.

The proposed Children's Home will operate as an Adolescent Resource Hub providing:

- i. a neutral space for family crises or breakdown of parent and child relationship
- ii. a safe haven for the night when it is risky/ unsafe for a child to return to family
- iii. a bridging placement when a long term placement has abruptly ended
- iv. multi-disciplinary assessments for young people who have experienced multiple placement breakdowns.

The overall purpose of the Hub will be to provide a safe place where assessments and intensive support can take place to either support young people to return to their families or to move on to a placement that can meet their longer term needs This proposal aligns with the Corporate Plan by ensuring Greenwich is a Great Place to Grow Up and protecting the wellbeing of a key vulnerable group.

The drivers for this proposal include:

- In the context of the number of children coming into our care going down, the percentage of older children has been increasing year on year
- Of the 161 children who came into our care in 2018-19 (excluding unaccompanied asylum seeking children) 57% were aged 11 – 17
- In 2019-19, the cost for crisis placements for children in our care was an average of £4,632 per week. Many of these placements were far from home with over half between 70 and 329 miles away.
- Crisis placements and subsequent placements for these children cost a total of £2,394,656 over the year 2018-19

Director's Comments and Service Impact

This proposal will support the following objectives:

- For some young people, residential care will be the best option, but only if provided at the right time and with a clear purpose; not as a long term response to a crisis. The Hub will support this aim of facilitating their return home.
- A significant proportion of young people entering care will have identified and unidentified special educational needs, most often emotional and behavioural difficulties. The Hub will help in the identification and local assessment of these needs.
- Many young people enter care because of family breakdown, acute family stress or socially unacceptable behaviour. The unit will work to support families to address these needs and prevent entry into care.
- Placement moves affect educational outcomes. Those who enter care as adolescents have very poor educational and employment outcomes.

For those accessing the service, benefits will include:

- Improved engagement and success in education, employment and training
- Improved emotional health and well being
- Fewer missing episodes
- Reduction in offending behaviour
- Fewer entries to care
- Reduction of time in care

Staffing Impact :

There is no staffing impact at this stage and the initiative might create opportunities for staff development and promotion.

3. Proposed Estimated Cumulative Savings (£'000)

Financial Year	Annual Saving
2021/22	0
2022/23	0
2023/24	50
2024/25	147

Effective Implementation Date	TBC
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PIDS PROFORMA

I. General Information	
Service Area	Children's Services
Ref No	CS-04
Department	Children's Services
Description	Review of vacant posts
Equalities Impact Assessment	There is no anticipated reduction to the service delivery on this saving and therefore no anticipated impact to service users. There is minimal impact to current employees as this is focused on vacant posts. However any reduction of posts may have a long term impact and this will be considered for each post that is currently vacant. This proposal is expected to have a remote or low relevance to the substance of the Equality Act. Any staff reorganisation will be subject to an equalities screening at the point of consultation, in accordance with the RBG managing change policy.
2. Detailed Proposal	
Following an in-depth review considering the both resources and workforce planning there is an opportunity to delete some posts currently held vacant to realise savings on the base budget. This will not impact on any of the current workforce or service delivery.	
Director's Comments and Service Impact	
No vacant posts that cover statutory roles will be considered in this exercise. All proposals will be made in consultation with the relevant Assistant Directors and Heads of Service for the service area.	
Staffing Impact :	
There is no short term impact for staff as this is only focused on vacant posts. However there may be an impact on management and workforce capacity and this will be considered for each proposed post deletion.	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	242
2022/23	242
2023/24	242
2024/25	242

Effective Implementation Date	April 2021
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PIDS PROFORMA

I. General Information	
Service Area	Inclusion Learning and Achievement
Ref No	CS-05
Department	Children's Services
Description	Apprenticeship Levy Opportunities
Equalities Impact Assessment	There is an anticipated increase of opportunities in this proposal and therefore a positive impact particularly to vulnerable young people. This proposal is expected to have positive relevance to the substance of the Equality Act.
2. Detailed Proposal	
<p>There is the potential to develop Professional Development Centre (PDC) activities further in regard to the delivery of apprenticeships. Apprenticeship Plus at the PDC already delivers 51% of the council's apprenticeships. The service is commissioned by 3 other Local Authorities to deliver apprenticeships, which is of benefit for our residents and schools. There is further scope to work with health and lead on public sector apprenticeship programmes. We are also bidding for funding to deliver traineeships – this would support young people in their ability to access an apprenticeship at a later date. It is hoped that in the next 3 years, if we continue to grow apprenticeships from the PDC we can meet the full costs of running the centre. A separate review is currently underway to determine the most appropriate use of the space occupied by the PDC.</p>	
Director's Comments and Service Impact	
A full diagnostic of the use of the PDC is required to support this proposal. As part of that diagnostic and review of remote learning will be considered.	
Staffing Impact :	
There is no current impact to staffing at this stage.	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	100
2022/23	100
2023/24	100
2024/25	100

Effective Implementation Date	April 2021
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PIDS PROFORMA

I. General Information	
Service Area	Safeguarding and Social Care
Ref No	CS-06
Department	Children's Services
Description	Use of Car Clubs
Equalities Impact Assessment	There is no anticipated reduction to the service delivery on this saving and therefore no anticipated impact to service users or to employees. This proposal is expected to have a remote or low relevance to the substance of the Equality Act.
2. Detailed Proposal	
<p>This would enable the use of cars from a car club for Children's Services staff as a short-term option during COVID19 restrictions. In Children's Social Care there is a statutory duty to visit children. Many children in our care are not placed in Royal Greenwich and can be placed at considerable distance, often in the North of England. Many residential and secure units are not close to mainline stations.</p> <p>In the past, where possible we have encouraged staff to use trains to visit these children, both because it is a greener option and because they can work during the journey.</p> <p>Many staff across Children's Services however are not essential car users and also visit children who may be some distance away, they currently claim expenses. A detailed analysis would be required to identify potential savings</p>	
Director's Comments and Service Impact	
<p>In the longer term we would have to consider changes to staff terms and conditions as most staff in CSC are essential car users and so if they are car owners can drive if more practical.</p>	
Staffing Impact :	
<p>There is no staffing impact to this proposal</p>	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	30
2022/23	0
2023/24	0
2024/25	0
Effective Implementation Date	April 2021

PIDS PROFORMA

I. General Information	
Service Area	Health and Adult Services / Customer Services
Ref No	HAS-01
Department	Health and Adult Services
Description	Mobility Team integrating with the customer service team.
Equalities Impact Assessment	The proposal is assessed as having a beneficial effect on residents who have disabilities with more timely processing of applications for mobility passes.
2. Detailed Proposal	
The mobility team works to respond to requests to issue blue badges and freedom passes support residents with mobility needs.	
Director's Comments and Service Impact	
The current service is running with a significant backlog and as a customer service and transactional service there are significant benefits to support the staff team at the same time as offering an enhanced service to residents from transferring the function into the customer services team	
Staffing Impact :	
No impact on staffing	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	30
2022/23	30
2023/24	30
2024/25	30

Effective Implementation Date	April 2021
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PIDS PROFORMA

I. General Information	
Service Area	Health and Adults Services (Commissioned Spend on Home Care)
Ref No	HAS-02
Department	Health and Adult Services
Description	Home Care Recommissioning
Equalities Impact Assessment	<p>This proposal is designed to deliver more independent outcomes to residents and it should have a beneficial impact for people with protected characteristics.</p> <p>The specification for the service will be designed with providers and residents and a further EIA as the service is designed</p>
2. Detailed Proposal	
<p>Through the Forward Thinking programme, considerable work has been done to promote independent outcomes for Greenwich residents through making better use of reablement and more independent alternatives to formal care and support. Use of placements has also reduced, both through the Forward Thinking programme, and as a result of the cultural change brought about by the COVID-19 pandemic. These factors are changing the quantity and nature of demand for homecare.</p> <p>We will be recommissioning homecare in FY21/22 and will be leading a joint procurement process with Children's Services and Health in line with ambitions for achieving better resident outcomes and value for money through integrated commissioning. Considerable work has already been done to develop a vision for how this service will be commissioned and delivered in the future. There will be three key focus areas:</p> <ul style="list-style-type: none"> • Delivering an integrated approach to make the best use of community assets <ul style="list-style-type: none"> o Working with the Community Hub to develop community-based alternatives o Closer working with reablement, to enable continued progression towards goals over a longer period o Linking with extra care housing schemes for the delivery of homecare o Closer links with primary and community healthcare • A neighbourhood model to promote consistency of care, efficiency and deeper local links <ul style="list-style-type: none"> o Neighbourhoods with a provider based in each; aiming to drive reduced travel time and improved consistency with carers 	

- o Focus on recruiting from the local area
- o Establish a Community Care Board, including service users, to lead on the design of care delivery in each local area
- High quality care
 - o Flexible care times, allowing providers to respond to changing needs
 - o Only working with providers with a 'good' CQC rating
 - o Co-design of the service via the Community Care Board
 - o Adherence to the Ethical Care Charter to improve working conditions for staff
 - o Electronic care monitoring systems, accessed by essential RBG staff

It is anticipated that there will be an overall reduction in the number of hours of homecare delivered, driven by enabling residents to achieve more independent outcomes (detailed below). A very high level estimate is that this could be between 5% and 8% of overall hours, however this will only be understood once further design work has been carried out.

How this reduction in hours is realised will depend on other changes made to the delivery of homecare, namely how hourly rates are negotiated. An increase in hourly rates may be necessary to sustainably achieve the improvements above and therefore the net benefit needs to be analysed.

<p>Director’s Comments and Service Impact</p> <p>This work, which is aligned to the principles of the Greenwich Reset & Recovery plan, will support residents to achieve better outcomes. This follows the work already done with the in-house reablement service to support residents to achieve greater levels of independence during a short and focussed period of support, resulting in a lower need for ongoing support. This project is designed to extend this ‘reabling’ approach into homecare, and develop a service which:</p> <ul style="list-style-type: none"> • Focuses on achieving goals for residents and reaching greater levels of independence • Delaying deterioration of need, by continuously ‘re-abling’ residents to maintain levels of independence • Delaying the need for residents to move into accommodation-based support <p>It is anticipated that the focus on working towards outcomes, combined with the increased flexibility for providers will lead to:</p> <ul style="list-style-type: none"> • Residents being supported to live more independently, by working towards achieving goals, which will result in them needing fewer hours of homecare • Residents being supported to maintain their current levels of independence, avoiding deterioration with continuous reablement throughout their period of domiciliary care. This will avoid homecare packages increasing in size as time goes on, and will avoid residents escalating into accommodation-based support (reducing numbers of residential and nursing placements) • A reduction in the ‘over provision’ of care; where hours of support are not required, but are delivered as stated in the care and support plan. Currently hours of homecare are typically adjusted through an annual review, whereas this model would give providers the flexibility to adjust hours of support on a more regular basis and will incentivise them to appropriately match the hours of support to the level of need. <p>To achieve this new model, considerable analysis and design work is required, to answer:</p> <ol style="list-style-type: none"> 1. How the contract and incentives for providers should be structured to support the model 2. How RBG will need to work with and support providers to meet the requirement of the new model, including understanding how their operating model will need to change <p>The proposed approach is to design the model through market engagement and desktop analysis. This will involve analysis, workshops, discussions and research with other authorities, thorough engagement with current and potential providers, without directly testing and learning with a single provider.</p> <p>Once this design work has been completed, the implications on the RBG workforce would need to be considered, and further design work required to establish a way forward for this. The wider workforce design work is not included in the proposed plan and resourcing request.</p> <p>This work will result in an innovative model of homecare. The level of design and analysis required, outlined above, to ensure that this model is developed successfully and delivers on the benefits case will be considerable.</p>
<p>Staffing Impact :</p>
<p>This proposal doesn’t impact local authority staffing</p>
<p>3. Proposed Estimated Cumulative Savings (£’000)</p>

Financial Year	Annual Saving
2021/22	0
2022/23	210
2023/24	410
2024/25	620

Effective Implementation Date	2022/23
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PIDS PROFORMA

I. General Information	
Service Area	Public Health
Ref No	HAS-03
Department	Health and Adult Services
Description	AFC Adjustment Public Health Grant
Equalities Impact Assessment	This will continue to mean that those residents in need of support can access it
2. Detailed Proposal	
<p>In April 2020 Public Health received an adjustment in its grant allocation to cover estimated additional Agenda for Change pay costs of eligible staff working in organisations commissioned by local authorities, or by the local authority, to deliver public health services.</p> <p>This adjustment is governed by the same conditions as the main Public Health grant.</p> <p>Following analysis in to the expected Agenda for Change costs, there is likely to be monies remaining from this uplift which can be used to deliver other Public Health services currently carried out within the HAS Directorate.</p> <p>For 2021/22 and beyond, this document assumes that the recurrent grant allocation will continue to include the AFC Adjustment. If it doesn't, these monies will not be available.</p>	
Director's Comments and Service Impact	
This doesn't change any investment in services for residents	
Staffing Impact :	
This has no direct staffing impact	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	500
2022/23	500
2023/24	500
2024/25	500

Effective Implementation Date	April 2021
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PIDS PROFORMA

I. General Information	
Service Area	Parking
Ref No	DRES-01
Department	Regeneration, Enterprise & Skills
Description	Additional Controlled Parking Zones
Equalities Impact Assessment	<p>The implementation of a CPZ area requires statutory consultation and the equalities impact will be considered as part of the proposal.</p> <p>No members of staff are adversely affected by the proposals.</p>
2. Detailed Proposal	
<p>Parking controls form an integral part of the Council's wider strategic transportation policy approach, with a new emerging 'Parking & Kerbside management strategy' which is being developed to further support the Council. This is in addition to the existing Carbon Neutral plan and Local Implementation Plan (LIP) and sets out how the authority intends to prioritise the limited parking provision going forwards and use a number of parking management tools, including increased parking zone coverage, to influence vehicle usage and behaviour to help tackle the climate emergency.</p> <p>These policy documents have been developed to align the authority and its longer term aims with the wider London Mayors Transport Strategy which aims to ensure that a 'Pan London' strategic approach is achieved.</p> <p>Controlled Parking Zones are one of the key management tools to used help prioritise and manage behaviours. They are introduced where there are excessive parking pressures or in locations where there is a need to influence vehicle usage and behaviours to ensure Kerbside Management is able to be applied, helping local residents and other road users to be prioritised over non localised vehicles.</p> <p>The Council currently has 26 zones introduced incrementally, using a 3 stage process (2 informal consultations, 1 statutory consultation). The current policy approach introduced in 2014 results in an extended period of time taken to deliver zones (typically 12-14 months) in areas where they are requested albeit this approach does not currently take into account the latest policy and strategic aims of the authority.</p> <p>In order to be able to prioritise all parking provision whilst addressing the Council's commitment to carbon neutrality by 2030, tackle localised air quality issues and reduce carbon emissions a new 'streamlined' strategic approach to parking across the borough is needed.</p> <p>Firstly, the revision of the implementation approach to zoning has been reviewed, reducing the 3 stage process down to a more succinct 2 stage (1 informal, 1 formal) process of proposing/consulting and implementing new zones reducing the overall time down to approximately six months implementation time per zone.</p> <p>The new process will be put in place with immediate effect to support an accelerated programme of zones which is needed to be able to control all kerbside space to enact vehicle prioritisation and encourage</p>	

behavioural change in vehicle usage and ownership, to tackle the wider air quality issues for the benefit of all users of the highway including cyclists and pedestrians

An indicative high level programme has shown that a rollout of new zones across the borough could be undertaken over 3 years, with approximately 9 new zones and up to an additional 30% zone coverage per year achievable in each of the next 2-3 years reaching substantive coverage of the borough.

Full coverage will enable greater strategic prioritisation, tackling of air quality and behavioural change influence. It will also create additional administration from the increase in permit numbers, increased P&D provision, and the associated additional enforcement costs/ and contraventions.

The figures below illustrate the potential incremental income forecasts detailed below are based on the incremental increase of permit provision across the borough if/when further parking controls are introduced, this has not yet been agreed and would also be subject to statutory consultation.

All income that is derived from any charges associated with highway land is subject to the regulation detailed in section 55 of the Road Traffic Regulation Act 1984 and must therefore be used to fund all associated costs relating to highway activities (including parking operations) or transportation programmes. The process of amending prices is also controlled by statutory process and as such will require the statutory consultation lasting 21 days as part of Section 46 of the Highways Act 1980. Consultation on the budget proposals has shown that several residents suggest that there should be more controlled parking zones (and that charges should increase).

Director's Comments and Service Impact

Residents that do not currently have parking controls in their area would be affected. All households and businesses within the proposed CPZ area will have the ability to take part in the two stage consultation process.

All road users including cyclists and pedestrians would benefit from the resultant reduction in vehicle usage that this programme would encourage, improving air quality and carbon reduction. The wider public would also be able to comment or object to each new proposed zone via the statutory consultation process.

The emerging Parking and Kerbside Management Strategy will support the existing regional and borough parking context. The council is fully committed to undertaking consultation and following due statutory process. Parking can be emotive and generates considerable engagement and therefore the timescales are indicative subject to the statutory consultation process and outcomes.

Staffing Impact :

Any increase in the number of CPZs across the borough will generate additional work for the parking enforcement service and the back office functions. This will require additional resources to be factored into the respective service teams and which will ensure the efficient operation of the service as a whole.

3. Proposed Estimated Cumulative Savings (£'000)

Financial Year	Annual Saving
2021/22	350
2022/23	1,000
2023/24	2,100
2024/25	2,100

Effective Implementation Date	Commencing 2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Parking
Ref No	DRES-02
Department	Regeneration, Enterprise & Skills
Description	Increased charges for parking permits
Equalities Impact Assessment	<p>The implementation of an increase in parking permit charges requires statutory consultation and the equalities impact will be considered as part of the proposal.</p> <p>No members of staff are adversely affected by the proposals.</p>
2. Detailed Proposal	
<p>Parking controls form an integral part of the Council's wider strategic transportation policy approach, with a new emerging 'Parking & Kerbside management strategy' which is being developed to further support the Council. This is in addition to the existing Carbon Neutral plan and Local Implementation Plan (LIP) and sets out how the authority intends to prioritise the limited parking provision going forwards and use a number of parking management tools, including increased parking zone coverage and parking pricing to influence vehicle usage and behaviour to help tackle the climate emergency.</p> <p>These policy documents have been developed to align the authority and its longer term aims with the wider London Mayors Transport Strategy which aims to ensure that a 'Pan London' strategic approach is achieved.</p> <p>Under the Road Traffic Regulation Act 1984 parking charges must generally be set with a view to traffic management purposes. The Act requires that on street parking receipts are channelled to improvements in parking services or other transport related activities as set out in Section 55. In particular, the Act sets out how any monies would be spent on highway improvements and objectives that meet the London and local Transport strategy objectives.</p> <p>Parking Permits (and their associated charges) are used in order to ensure that the available parking provision is prioritised and distributed in a controlled and meaningful way. This includes trying to ensure that in higher pressure areas the parking is prioritised for local residents and businesses over non-localised vehicles.</p> <p>The operational costs of introducing and running parking facilities are intended to be covered by patrons. The level of the charge should be sufficient to cover the operational costs and support the overarching parking strategies. Operational costs, such as staffing, utility costs, infrastructure maintenance are continuously rising as part of the RPI and therefore the regular increase in charges must as minimum keep pace with that requirement.</p> <p>In addition, the Council has set out a key objective to achieve Carbon Neutrality by 2030 and which will address the environmental challenges that the authority faces. This means that whilst parking provision must be maintained and increased to continually manage and</p>	

prioritise the competing demands for the parking provision, it also forms a key part of the wider strategic aims to reduce car usage and ownership by setting parking permit charges at a suitable level that can influence vehicle usage and behaviour. This is also in line with the authority's statutory requirement to manage the safety and use of the highway for all users including non-motorists.

The existing permit structure is a two band structure (A+B) which have flat rate charges of £100 + £70 respectively. These have not been reviewed since 2018 and there is also no disincentive to have multiple vehicles due to the flat rate for each subsequent vehicle at a property.

The authority last reviewed and amended its Permit pricing in 2018 and to keep pace with rising costs it is now undertaking that process. This will now take into account the current policy and strategic aims of the authority and its need to tackle air quality issues. A full parking costs analysis and budgetary analysis has been undertaken which has identified the need to increase charges to cover operational costs of the parking service.

This proposed change in permit pricing affords the opportunity to restructure the pricing structure to further encourage reductions in vehicle usage and ownership.

A multi-tier permit structure approach is to be proposed where each subsequent vehicle in a household (and which applies for a permit) has an increased cost to discourage multiple vehicle ownership. The first vehicle in each household would have a proposed increase of 15% based on 3 years of RPI cost increases, an additional percentage to cover operation cost of introducing the controls and a further percentage increase to help support vehicular behavioural change. The cost of subsequent permits is up to 15% plus a surcharge (level to be agreed) and subject to consultation.

The possible incremental income forecasts detailed below are based on the incremental increase of permit provision across the borough if / when further parking controls are introduced, this has not yet been agreed and would also be subject to statutory consultation.

All income that is derived from any charges associated with highway land is subject to the regulation detailed in section 55 of the Road Traffic Regulation Act 1984 and must therefore be used to fund all associated costs relating to highway activities (including parking operations) or transportation programmes. The process of amending prices is also controlled by statutory process and as such will require the statutory consultation lasting 21 days as part of Section 46 of the Highways Act 1980.

Director's Comments and Service Impact

All new and existing parking permit holders will be required to pay the increased charges in line with the new structure. However, the encouraged behavioural changes that this increase and restructure will support, will ensure that the reduced car usage contributes to better air quality and increased parking space for all residents of the borough.

Subject to the outcome of the statutory process, the service will need to adapt its processes to respond to this tiered pricing regime.

Staffing Impact :	
There is no significant staff impact in the event this proposal is agreed. The service manager will need to lead the amendments to the process of parking permit applications.	
3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	700
2022/23	1,330
2023/24	2,000
2024/25	2,800

Effective Implementation Date	Commencing 2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Parking
Ref No	DRES-03
Department	Regeneration, Enterprise & Skills
Description	Pay & Display Charges
Equalities Impact Assessment	<p>The implementation of an increase in Pay and Display charges requires statutory consultation and the equalities impact will be considered as part of the proposal.</p> <p>No members of staff are adversely affected by the proposals.</p>
2. Detailed Proposal	
<p>Parking controls form an integral part of the Council's wider strategic transportation policy approach, with a new emerging 'Parking & Kerbside management strategy' which is being developed to further support the Council. This is in addition to the existing Carbon Neutral plan and Local Implementation Plan (LIP) and sets out how the authority intends to prioritise the limited parking provision going forwards and use a number of parking management tools, including increased parking zone coverage and parking pricing to influence vehicle usage and behaviour to help tackle the climate emergency.</p> <p>These policy documents have been developed to align the authority and its longer term aims with the wider London Mayors Transport Strategy which aims to ensure that a 'Pan London' strategic approach is achieved.</p> <p>Parking Pay & Display charges are levied in order to ensure that both; the operational costs of parking facilities are covered by patrons, and that the levy is sufficient to control the level and duration of use in line with the stated overarching parking strategies. Operational costs such as staffing, utility costs, infrastructure maintenance are continuously rising as part of the RPI and therefore the regular increase in charges must as minimum keep pace with that requirement.</p> <p>Under the Road Traffic Regulation Act 1984 parking charges must generally be set with a view to traffic management purposes. The Act requires that on street parking receipts are channelled to improvements in parking services or other activities as set out in Section 55, in particular how any monies would be spent on highway improvements and objectives that meet the London and local Transport strategy objectives.</p> <p>In addition, due to the climate emergency and environmental challenges that the authority face means that, whilst parking provision must be maintained to support local businesses and services, it also forms a key part of the wider strategic aims to reduce car usage for short journeys by having parking charges at a suitable level that can influence vehicle usage and behaviour. This is also in line with the authority's statutory requirement to manage the safety and use of the highway for all users including non-motorists.</p>	

The authority last reviewed and amended its P&D pricing in 2018 and to keep pace with rising costs it is now undertaking that process, this will now also take into account the current policy and strategic aims of the authority and its need to tackle air quality issues. A full parking costs analysis and budgetary analysis has been undertaken and which identified the need to increase charges to cover operational costs of the parking service.

As a result it is proposed that up to a 15% increase in P&D charges is to be put forward and consulted upon using statutory process to cover the associated operating costs and behavioural change aims. This includes 3 years' worth of RPI increases, additional percentages to cover full operational costs and a further percentage increase to act as the catalyst to vehicle usage and behavioural change as detailed above.

The possible incremental income forecasts detailed below are based on the incremental increase of P&D provision across the borough if/when further parking controls are introduced, this has not yet been agreed and would also be subject to statutory consultation.

All income that is derived from any charges associated with highway land is subject to the regulation detailed in section 55 of the Road Traffic Regulation Act 1984 and must therefore be used to fund all associated costs relating to highway activities (including parking operations) or transportation programs. The process of amending prices is also controlled by statutory process and as such will require the statutory consultation lasting 21 days as part of Section 46 of the Highways Act.

Director's Comments and Service Impact

All motorists will be required to pay the increased charges when parking a vehicle in any of the councils on/off street parking facilities. This increase not only covers the additional costs of operating the parking service but is intended to encourage behavioural changes ensuring that the reduced car usage contributes to better air quality for all residents.

The emerging Parking and Kerbside Management Strategy will support the existing regional and borough parking context. The council is fully committed to undertaking consultation and following due statutory process. Parking can be emotive and generates considerable engagement and therefore the timescales are indicative subject to the statutory process.

Subject to the statutory process, the service will need to adapt its processes to respond to this tiered pricing regime.

Staffing Impact :

There is no significant staff impact in the event this proposal is agreed. The service manager will need to lead the amendments to the implement the parking price changes.

3. Proposed Estimated Cumulative Savings (£'000)	
Financial Year	Annual Saving
2021/22	565
2022/23	1,200
2023/24	1,700
2024/25	1,700

Effective Implementation Date	Commencing 2021/22
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PIDS PROFORMA

I. General Information	
Service Area	Enforcement
Ref No	DRES-04
Department	Regeneration, Enterprise & Skills
Description	Moving Traffic Contravention Enforcement
Equalities Impact Assessment	<p>There are no significant equalities impact of this proposal. This proposal concerns enforcing traffic offences that are illegal.</p> <p>One of the key objectives of the Council's Parking strategy, and those of the Mayors Transport Strategy, is the introduction of parking controls.</p> <p>Fair and consistent enforcement ensures that only those who contravene the regulations are penalised and motorists who are compliant have the benefit of a properly managed and operational network.</p> <p>The Traffic Management Act 2004 sets out a robust statutory procedure that must be followed at each stage of the Penalty Charge Notice (PCN) and includes the right of appeal to an independent adjudicator at London Tribunals' Environment and Traffic Adjudicators (ETA).</p>

2. Detailed Proposal

The enforcement of moving traffic offences via cameras is an efficient and safe way of ensuring that safety and non compliance is enforced at locations on the highway network. The Council was granted the ability to enforce by camera in 2020 and rolled out cameras at an initial batch of 20 camera sites.

However, there are still a number of locations across the borough where motorists regularly contravene and ignore restrictions, such as 'one way', 'no entry' banned movements, or box junctions. Each of these endanger other motorists and pedestrians and can often mean that vehicles are using routes that are not intended, adding to congestion and pollution.

In order to tackle these inconsiderate and unsafe vehicle movements the authority intends to roll out camera enforcement to a further approximately 40 sites during 2021. Implementation will be undertaken in two further batches of approximately 20 cameras per batch.

Implementation will follow an extensive traffic survey process to ensure that the sites are the most contravened locations and thus have the highest impact on road safety and air quality issues.

Under the Road Traffic Regulation Act 1984 any surplus income generated must be deployed into parking or transport purposes in accordance with Section 55 of the Act, for example, potential highway improvements, parking service improvements.

Director's Comments and Service Impact

A check will be undertaken to ensure that all sites already have all legal and physical elements in place. Enforcement of dangerous vehicle movements is widely supported. The implementation will require both sound analysis of the key sites to be selected alongside good communication to inform residents, businesses and other stakeholders of the expanded enforcement to minimise the number of complaints after issuance of penalty notices.

Staffing Impact :

Any increase in the number of PCNs issued across the borough will generate additional work for the parking back office functions. This will require additional resources to be factored into the respective service teams and which will ensure the efficient operation of the service as a whole.

3. Proposed Estimated Cumulative Savings (£'000)

Financial Year	Annual Saving
2021/22	7,035
2022/23	10,000
2023/24	10,000
2024/25	10,000

Effective Implementation Date

Commencing 2021/22