

Service Change and Cost Reduction Proformas

Service Changes & Cost Reduction proposals	20/21	21/22	22/23	23/24	TOTAL
Health and Adults Services	(544)	0	0	0	(544)
Children's Services	(953)	0	0	0	(953)
Communities and Environment	(702)	(295)	(287)	(454)	(1,738)
Housing and Safer Communities	(899)	(1,150)	(300)	(300)	(2,649)
Directorate of Regeneration Enterprise and Skills	(612)	(380)	0	0	(992)
Finance and Legal Services	(180)	0	0	0	(180)
Total of proposals	(3,890)	(1,825)	(587)	(754)	(7,056)

I. General Information		
Service Area	Health and Adult Services	
Ref No	HAS-01	
Department	Public Health	
Description	Contract Efficiencies within Public Health	
Equalities Impact Assessment	NA	
2. Detailed Proposal		
<p>Re-procurement and efficiencies in service delivery enables savings to be made to current contracts starting April 2020</p> <p>Public Health currently fund 0-19 Children's Services which includes Health Visitors and School Nursing. In collaboration with Children's Services a significant commissioning programme, which also includes Children's Centres and Youth services, has been undertaken which is now known as Start Well. The new resultant contracts commence in April 2020 and deliver savings for both Public Health and Children's Services.</p> <p>Public Health has been funding additional capacity within the Councils Welfare Rights Service, to provide additional case work capacity giving specialist advice to people being referred from Stay Warm, Stay Safe and Live Well.</p> <p>The Service also provided a small number of additional focussed programmes of work which have now been completed. From April 2020, the service will only consist of the case work only.</p>		
Budget		
Finance Code	Description	Total Budget £000
A924200 & A927510	Contract and Service transfer	7,914
Director's Comments and Service Impact		
Efficiencies achieved through award of new contract approved by Cabinet in November 2019. New model offers a more integrated approach across services.		
Staffing Impact:		
None.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(376)	(376)
2021/22	0	(376)
2022/23	0	(376)
2023/24	0	(376)
Effective Implementation Date		2020/21

I. General Information		
Service Area	Health and Adult Services	
Ref No	HAS03	
Department	Public Health	
Description	Staff Reductions	
Equalities Impact Assessment	NA	
2. Detailed Proposal		
<p>Public Health have two posts which are currently vacant (1.6 FTE). The workload of these posts is under review and will be redistributed or removed depending on priorities.</p> <p>The two posts are A927110 – Public Health Support Assistant (Resources and Community Engagement) A924100 – Public Health Officer (Early Years)</p>		
Budget		
Finance Code	Description	Total Budget £000
A927110 & A924100	Posts	511
Director's Comments and Service Impact		
<p>This reduction will be delivered through re-prioritising the work across Public Health and ensuring our resources are focussed on activity that makes a difference to the lives of residents, reducing back office functions.</p>		
Staffing Impact:		
<p>Both posts are currently vacant and will not be recruited too.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(60)	(60)
2021/22	0	(60)
2022/23	0	(60)
2023/24	0	(60)

Effective Implementation Date	2020/21
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1. General Information		
Service Area	Health and Adult Services	
Ref No	HAS-04	
Department	Operations and Partnerships	
Description	Nil Recourse Public Funds	
Equalities Impact Assessment	N	
2. Detailed Proposal		
Reduce full time Home Officer Worker assisting the Nil Recourse to Public Funds to part time.		
The on-site Immigration Officer's hours reduced from 36 p/w to 21.36 p/w on 01/11/2019.		
Budget		
Finance Code A714010	Description	Total Budget £66,000
Various	Employees	N/A
Director's Comments and Service Impact		
There is no budget on the cost of this post. The estimated reduction in spend is £33k. NB 1/3 of total spend charged to Childrens' Services.		
Staffing Impact:		
There is no impact for Local Authority staff. Reduction in hours for Home Office staff.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2019/20		
2020/21	(33)	(33)
2021/22	0	(33)
2022/23	0	(33)
Effective Implementation Date		2020/21

1. General Information		
Service Area	Income optimisation	
Ref No	HAS-05	
Department	HAS	
Description	Ending contract with GSP for delivery of community meals	
Equalities Impact Assessment	Y	
2. Detailed Proposal		
<p>To bring the current SLA between GSP and HAS to provide community meals to an end by 31.03.20.</p> <p>Currently, RBG pays for community meals delivery and subsidises the cost of meals. Gross expenditure is £150k pa, which includes 2 x vehicles, drivers, storage and a packer, with an income of £75k.</p> <p>A proposal to end the subsidy was included in the social care charging proposals. During the consultation, citizens suggested that the service is not vfm and that more choice and economy could be achieved from the mainstream market. The proposal to end the contract is included in the Cabinet paper for members to consider in January.</p> <p>The current number of users is 38. Not all of these are social care users. The implementation plan is to provide notice to the current users, with information on alternative providers. Arrangements will be made for those who receive social care services and require support.</p> <p>The intention to end the contract has been discussed with GSP and the date will be mutually agreed.</p>		
Budget		
Finance Code	Description	Total Budget £000
Various	Contract & employees	150
Director's Comments and Service Impact		
This service has been in decline and does not offer value for money. Information will be provided to residents who currently use the service so that alternative arrangements can be put in place.		
Staffing Impact:		
<p>One post is at risk (the packer). The post-holder has returned to work after retiring from the council so there would be no redundancy cost.</p> <p>The two drivers will be redeployed onto other driving duties.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2019/20	0	0
2020/21	(75)	(75)
2021/22	0	(75)
2022/23	0	(75)
2023/24	0	(75)
Effective Implementation Date		2020/21

1. General Information		
Service Area	Education Psychology	
Ref No	CS01	
Department	Children's Services	
Description	Development of an expanded Traded model for Educational Psychology and increased contribution from the DSG	
Equalities Impact Assessment	This proposal is expected to have a remote or low relevance to the substance of the Equality Act.	
2. Detailed Proposal		
<p>The Education Psychology service carry out the assessments related to EHCPs. They also play a wider role in supporting school leadership teams in their ability to manage SEN, particularly challenging behaviour. They provide assessment, consultation, and intervention, to help schools achieve the very best outcomes for SEN pupils. At present, we do not charge for services for which we are aware that other local authorities do. The project will explore options for an increased traded model and for a greater contribution from DSG.</p>		
Budget		
Finance Code	Description	Total Budget £000
4900400	Employees, training, equipment and travel	902
Director's Comments and Service Impact		
<p>This proposal will bring Royal Greenwich in line with other Local Authorities who offer a traded service for provision either not offered or currently provided free of charge to Schools in Greenwich. The can enable the service to grow and potentially take advantage of requests for services from Schools out of borough.</p> <p>In implementing this proposal, there is a risk that due to the financial constraints on Schools they may not purchase this support. This may affect the potential achievement of the savings target.</p>		
Staffing Impact:		
This proposal is related to income generation and increased DSG contribution and does not anticipate a reduction in staffing.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(150)	(150)
2021/22	0	(150)
2022/23	0	(150)
2023/24	0	(150)
Effective Implementation Date		2020/21

I. General Information	
Service Area	The Virtual School (for children in our care)
Ref No	CS02
Department	Children Services
Description	The Virtual School – Review of Current Model
Equalities Impact Assessment	This proposal is expected to have a remote or low relevance to the substance of the Equality Act.

2. Detailed Proposal

This is a statutory service to ensure effective education planning and high aspirations for children in our care and for previously looked after children. The service monitors and tracks individual children, both in and out of borough. They deliver a variety of interventions and support the Corporate Parenting agenda. The budget includes a training programme for designated teachers, social workers and foster carers.

Whilst the revenue budget is very low there is potential to review the model to be more efficient to release DSG funding into other service areas such as education psychology.

Budget		
Finance Code	Description	Total Budget £000
A612020	Employees, tuition, travel and equipment	50
8735A	GF Contribution from DSG Central Block	-260
8735B	GF Contribution from DSG High Needs Block	-292

Director's Comments and Service Impact

This proposal will eliminate the current budget pressure on the service. In reviewing current provision and looking at non-staffing efficiencies to be made the intention is to reduce spend without any significant service impact.

Staffing Impact:

This proposal is not expected to have an impact on existing staff.

3. Effect of Cost reduction (£000) on MTFS

Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(50)	(50)
2021/22	0	(50)
2022/23	0	(50)
2023/24	0	(50)

Effective Implementation Date	2020/21
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1. General Information		
Service Area	Community Based Interventions	
Ref No	CS03	
Department	Children Services	
Description	Community Based Interventions	
Equalities Impact Assessment	Yes	
2. Detailed Proposal		
<p>The team work in community locations and provide access to informal learning, positive activities, information and resources. They work alongside the community and partners engaging with and supporting young people involved in risk taking or negative behaviours.</p> <p>This proposal will be to review the Community Based Interventions service with a view to ending the current provision. The review will incorporate considering where aspect of this provision may be able to be delivered through existing resources such as Universal Youth provision.</p>		
Budget		
Finance Code	Description	Total Budget £000
A611381	Employees	578
Director's Comments and Service Impact		
<p>This proposal will review the current Community Based Interventions service with a view to end the provision. There are a number of initiatives in place in Greenwich that work to provide positive activities and support to young people involved in risk taking or negative behaviour. This includes existing provision as part of the youth service, which will be expanding from 1 April 2020. In addition to new initiatives such as CURB, Connect and ReSET. As part of this review, consideration will be given to the impact of the ending of the service and how the system and existing provision can work to mitigate any negative consequence.</p>		
Staffing Impact:		
<p>This proposal will have an impact on staffing within the Community Based Interventions Team. The proposals shall be subject to consultation and reorganisation procedures as appropriate.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(300)	(300)
2021/21	0	(300)
2021/22	0	(300)
2022/23	0	(300)
Effective Implementation Date		2020/21

1. General Information		
Service Area	The Point	
Ref No	CS04	
Department	Children's Services	
Description	The Point – Reduce non-staffing costs	
Equalities Impact Assessment	Yes	
2. Detailed Proposal		
<p>The Point is a young people's hub providing a single point of access for young people (16 –19, and up to 25 if the young person has SEND) to access a range of information, advice and guidance including housing, health /wellbeing, ETE, volunteering and criminal justice. It is delivered in a bespoke building that is due to be vacated in October 2020.</p> <p>This proposal is to reduce non-staffing costs through the delivery of these services across Greenwich at existing satellite sites. This will release funding that is currently used in supporting the existing dedicated site.</p>		
Budget		
Finance Code	Description	Total Budget £000
8450001/8123103	Employee and various non-employee costs.	£223
Director's Comments and Service Impact		
<p>This proposal is linked to the change in delivery of services currently hosted at The Point. The current property is due to close in October 2020 as part of the re-development of the new Woolwich Leisure Centre. These services will be re-located to existing sites within the community so provision is delivered more widely across the borough.</p> <p>While there will be some disadvantages to not delivering all the services from one site, it is anticipated that this will be off-set by benefits on delivering provision at local community sites. This includes local youth hubs used for universal positive activities.</p>		
Staffing Impact:		
This proposal is related to non-staffing building costs and is not expected to impact on existing staffing.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(223)	(223)
2021/22	0	(223)
2022/23	0	(223)
2023/24	0	(223)
Effective Implementation Date		2020/21

1. General Information		
Service Area	The Family Information Service	
Ref No	CS05	
Department	Children Services	
Description	The Family Information Service – Integration of Services	
Equalities Impact Assessment	Yes	
2. Detailed Proposal		
<p>Families Information Service provides information, advice and guidance about services for children, young people and families covering childcare, employment, activities, parenting and family support. The team provides information via a telephone helpline, email service, a website and an online directory.</p> <p>The Children and Families Act (2014) requires LAs to publish a Local Offer, setting out information about provision available for children and young people who have special educational needs. The Disabled Children’s Register - a requirement of the Children Act 89 is contained within FIS.</p> <p>This proposal would reduce and re-locate the FIS within the Health and Adult’s Strategy and Performance Service. This would align the service with the Greenwich Community Directory, which is due to align with the FIS and Local Offer Directories. This proposal would seek to benefit from the integration of Services.</p>		
Budget		
Finance Code	Description	Total Budget
	Early Help Central Services	£000
8123100	Employees, Equipment, Training, Recharges	501
Director’s Comments and Service Impact		
<p>This proposal would look to integrate two services that provide information, advice and guidance to residents. A benefit of this model is expected to be the improvement in oversight of information available online across the age ranges of support that is available in the community.</p> <p>As part of the saving, there is will be an impact on the work of the FIS beyond the online offer. This includes outreach work currently undertaken and the distribution of publicity.</p>		
Staffing Impact:		
The proposals shall be subject to consultation and reorganisation procedures as appropriate.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(80)	(80)
2021/22	0	(80)
2022/23	0	(80)
2023/24	0	(80)
Effective Implementation Date		2020/21

1. General Information	
Service Area	Placement Budget
Ref No	CS06
Department	Children Services
Description	Placement Budget – Reduce Spend
Equalities Impact Assessment	This proposal is expected to have a remote or low relevance to the substance of the Equality Act.

2. Detailed Proposal

This proposal is to reduce spend on agency (residential and fostering) placements by £150k in 2020/21.

This saving will be achieved as a result of the following actions:

- Continued safe reduction of children who are placed in Greenwich's care
- Improved use of internal fostering provision
- Improved regional commissioning arrangements for agency placements
- Delivery of early help and prevention to stop children coming into care

This proposal seeks to reduce Greenwich's spend on agency placements as a result of a combination of actions above. All of these seek to reduce the need to place children in residential children's homes or foster care.

Budget

Finance Code	Description	Total Budget £000
A713100 /43194	Looked After Children /Agency Placements	£18,982

Director's Comments and Service Impact

Greenwich has continued to work to eliminate its overspend in placements and this savings proposal would be to continue that even further. In order to achieve this reduction it requires a combination of work as summarised above.

Greenwich is confident in the actions it has taken to safely reduce its spend and number of children in care over the past 4 years. This is in the context of an increasing number of children coming into care nationally. However, the decision to take a child into care is based on need not finance. This does present a risk to this saving through an increase in the need to place more children into care.

Staffing Impact:

There is no expected impact on current staffing.

3. Effect of Cost reduction (£000) on MTFS

Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(150)	(150)
2021/22	0	(150)
2022/23	0	(150)
2023/24	0	(150)

Effective Implementation Date	2020/21
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1. General Information		
Service Area	Emergency Planning and Business Continuity	
Ref No	1	
Department	Communities and Environment	
Description	A reduction in the number of Airwave radios in the Emergency Planning and Business Continuity team	
Equalities Impact Assessment	Not necessary	
2. Detailed Proposal		
<p>The Airwave contract runs for four years and was agreed in 2018. When it is renewed in 2022 the number in contract could be reduced by two to six. Emergency Planning is a statutory duty and the impact on resilience will need to be assessed.</p>		
Budget		
Finance Code F403010	Description A reduction in the number of emergency service radios to six from 2022	Total Budget £2,000 in total – at £1,000 pa for two years
Various	Employees	various
Director's Comments and Service Impact		
London resilience is changing and this offers a potential saving, albeit offering a very small saving		
Staffing Impact: None		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	0	None
2021/22	0	None
2022/23	(1)	(1)
2023/24	(1)	(2)
Effective Implementation Date		2022

I. General Information		
Service Area	Corporate governance and Democratic Services	
Ref No	2	
Department	Communities and Environment	
Description	A cessation in the provision of refreshments for meetings	
Equalities Impact Assessment	Not necessary	
2. Detailed Proposal		
This is a cost reduction		
Budget		
Finance Code F10500/ 102020		Total Budget £1,000 pa for the next four year MTFS
Various	Employees	various
Director's Comments and Service Impact		
Members are aware		
Staffing Impact: None		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(1)	(1)
2021/22	(0)	(1)
2022/23	(0)	(1)
2023/24	(0)	(1)
Effective Implementation Date		2019

I. General Information		
Service Area	Corporate governance and Democratic Services	
Ref No	3	
Department	Communities and Environment	
Description	A cessation in the provision of catering for town hall facilities	
Equalities Impact Assessment	Not necessary	
2. Detailed Proposal		
This is a cost reduction		
Budget		
Finance Code F10500 102020	Description	Total Budget £6,000 over three years
Various	Employees	various
Director's Comments and Service Impact		
Members are aware		
Staffing Impact: None		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(2)	(2)
2021/22	(2)	(4)
2022/23	(2)	(6)
2023/24	(0)	(6)
Effective Implementation Date		2020

I. General Information		
Service Area	Corporate governance and Democratic Services	
Ref No	4	
Department	Communities and Environment	
Description	Not renew a fixed term contract	
Equalities Impact Assessment	Not necessary	
2. Detailed Proposal		
There is one fixed term contract which will expire in 2020. This will not be renewed. This is a cost reduction.		
Budget		
Finance Code F105000	Description Staff saving	Total Budget £29000
Various	Employees seven months' salary including on costs	various
Director's Comments and Service Impact		
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Staffing Impact: One member of staff resigned so there is no impact on the current team.		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(29)	(29)
2021/22	(0)	(29)
2022/23	(0)	(29)
2023/24	(0)	(29)
Effective Implementation Date		2020

I. General Information		
Service Area	Corporate governance and Democratic Services	
Ref No	5	
Department	Communities and Environment	
Description	To cancel contracts for two mobile devices.	
Equalities Impact Assessment	Not necessary	
2. Detailed Proposal		
Two managers in the service have both ipads and blackberries. They have agreed to only use ipads and have one mobile device each.		
Budget		
Finance Code F109000 F102010	Description Reduction in mobile IT	Total Budget £2400
Various	Employees: staff have been consulted	various
Director's Comments and Service Impact		
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Staffing Impact:		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(2)	(2)
2021/22	(0)	(2)
2022/23	(0)	(2)
2023/24	(0)	(2)
Effective Implementation Date		2020

1. General Information		
Service Area	Corporate governance and Democratic Services	
Ref No	6	
Department	Communities and Environment	
Description	To stop sending full agendas of council meetings to all libraries.	
Equalities Impact Assessment	To be determined.	
2. Detailed Proposal		
<p>This proposal is to no longer send full agendas for Council meetings to all libraries and instead only send the front page. All libraries have IT and staff who could help residents access agendas should they wish to do so. There is a government expectation that services are provided online so this would comply with this.</p>		
Budget		
Finance Code F105000	Description	Total Budget £10000
Various		various
Director's Comments and Service Impact		
An assessment of use of agendas and how this might impact on existing IT usage would be necessary.		
Staffing Impact:		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(3)	(3)
2021/22	(0)	(3)
2022/23	(0)	(3)
2023/24	(0)	(3)
Effective Implementation Date		2020

I. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	7	
Department	Communities & Environment	
Description	Remove Dog Waste Bins from Parks	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
<p>271 dog bins distributed across RBG parks and open spaces. Dog waste can be put into normal park bins. Costs are estimated based on 2018/19 expenditure and include replacement bins, black sacks, disposal costs and staff time. Reduction of £6,480 plus £1,600 for replacement bins and £4,000 collection and disposal.</p>		
Budget		
Finance Code	Description	Total Budget £000
1150100	Central parks services	£3,500
Director's Comments and Service Impact		
<p>As dog waste can be put into general waste bins there is no need for separate bins and this would bring RBG into line with other authorities.</p> <p>To avoid any increase in fouling in the short term a communications campaign and re-education campaign will be important.</p>		
Staffing Impact:		
<p>Any staffing impact would be the subject of staff consultation and potentially use of the Council's reorganisations procedures.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(12)	(12)
2021-22	(0)	(12)
2022-23	(0)	(12)
2023-24	(0)	(12)
Effective Implementation Date		July 2020

1. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	8	
Department	Communities & Environment	
Description	Stop provision of free dog waste bags	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
Dog walkers would need to provide their own dog waste bags. Costs estimated based on previous expenditure and include the costs of buying the bags.		
Budget		
Finance Code	Description	Total Budget £000
1150100	Central parks services	£3,500
Director's Comments and Service Impact		
Most dog owners are responsible and will appreciate that the Council cannot subsidise them by providing dog waste bags. Other authorities do not provide free dog waste bags. If agreed, this proposal would need to be communicated effectively to Friends of Parks groups and other park users to avoid any increase in dog fouling.		
Staffing Impact:		
N/A		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(3)	(3)
2021-22	(0)	(3)
2022-23	(0)	(3)
2023-24	(0)	(3)
Effective Implementation Date		April 2020

1. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	12	
Department	Communities & Environment	
Description	Football in Parks - reduce marking of pitches for demand only	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
Reduction of £2000 materials.		
Budget		
Finance Code	Description	Total Budget £000
1160100	Grounds maintenance	£238
Director's Comments and Service Impact		
This should have minimal impact. Pitches will be marked out to meet demand with no impact on bookings or revenue. May result in increased costs if the number of pitches regularly fluctuates as initial marking pitches is labour intensive and so monitoring will be required.		
Staffing Impact:		
N/A		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(2)	(2)
2021-22	(0)	(2)
2022-23	(0)	(2)
2023-24	(0)	(2)
Effective Implementation Date		April 2020

1. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	14	
Department	Communities & Environment	
Description	Maryon Wilson Animal Park- reduce overtime costs of feeding the animals at weekends and bank holidays	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
This proposal would reallocate resources and train members of staff to undertake feeding duties to cover weekends and bank holiday.		
Budget		
Finance Code	Description	Total Budget £000
1160300	Animal Care	£67
1150100	Central parks services	£3,500
Director's Comments and Service Impact		
The Maryon Wilson Animal Park is a much-loved facility. However, it is expensive to operate. By widening the pool of staff trained to feed the animals at weekends and bank holidays the welfare of the animals would be maintained while general running costs could be reduced.		
Staffing Impact:		
Staff training in basic animal husbandry would be required. Any staffing impact would be subject to staff consultation and potentially use of the Council's procedures.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(7)	(7)
2021-22	(3)	(10)
2022-23	(0)	(10)
2023-24	(0)	(10)
Effective Implementation Date		July 2020

1. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	16	
Department	Communities & Environment	
Description	Not locking park gates and park car parks overnight	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
<p>Reduction of £6,961 and £1,800 locks and keys. Savings include staff time, materials and vehicle costs. Resources will be provided to manage park and car park vulnerable sites in relation to potential increase in ASB.</p> <p>This proposal was discussed at the Overview and Scrutiny meeting. Members raised previous decisions to leave parks unlocked overnight and expressed concern about the effect of ASB in the parks. There was a suggestion that the previous decision had been reversed due to the community impact. That has not been the case. The impact of leaving the parks unlocked has been the subject of monitoring since 2016 and there has only been a minimal impact on ASB. There will be continued monitoring especially at the parks where it is now proposed to leave the gates unlocked overnight.</p>		
Budget		
Finance Code	Description	Total Budget £000
1150100	Central parks services	£3,500
Director's Comments and Service Impact		
<p>Director's Comments: This will need community consultation so that there is good awareness of the rationale for taking this action. A communications campaign would need to be developed so that there is a good level of awareness of the benefits of providing increased access to our parks.</p>		
Staffing Impact:		
<p>This proposal could have an impact on staffing rotas, monitoring and workload. Consultation would be required.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(9)	(9)
2021-22	(0)	(9)
2022-23	(0)	(9)
2023-24	(0)	(9)
Effective Implementation Date		April 2020

1. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	18	
Department	Communities & Environment	
Description	Parks Bowling Greens: Blackheath; Bostall Heath, Plumstead and Well Hall Pleasaunce - transfer to bowls clubs to self-manage	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
<p>Transferring the management of bowls clubs to management committees would allow the community to take full responsibility for the facilities. This would provide savings to the council in terms of water provision etc but would require initial resourced support to local groups to ensure that the transfers would be effective.</p>		
Budget		
Finance Code	Description	Total Budget £000
1160100	Grounds maintenance	£238
Director's Comments and Service Impact		
May need continued financial support from the Council but in the longer term could help broaden the appeal of these facilities.		
Staffing Impact:		
This could have staffing implications and would be the subject of full consultation and reorganisation, if necessary.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(0)	(0)
2021-22	(20)	(20)
2022-23	(20)	(40)
2023-24	(0)	(40)
Effective Implementation Date		April 2022

I. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	20	
Department	Communities & Environment	
Description	Long Lane Junior Football Club. Stop financial contribution to pitch restoration and routine maintenance costs	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
<p>This sports club has had extensive support that has not been provided to other clubs in recent years. This situation has become untenable and we must now treat all clubs on the same basis. No additional services will be provided to the club that is not provided to other clubs.</p>		
Budget		
Finance Code	Description	Total Budget £000
1160100	Grounds maintenance	£238
Director's Comments and Service Impact		
<p>This sports club provides an invaluable resource in the community, as do so many similar clubs. The Council has entered into a new agreement with LLJFC which puts the club in the same financial position as other sports clubs in the borough.</p>		
Staffing Impact:		
Not applicable.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(9)	(9)
2021-22	(0)	(9)
2022-23	(0)	(9)
2023-24	(0)	(9)
Effective Implementation Date		April 2020

1. General Information		
Service Area	Parks, Estates & Open Spaces	
Ref No	23	
Department	Communities & Environment	
Description	Allotments - increase the % of sites that are self-managed	
Equalities Impact Assessment	N/A	
2. Detailed Proposal		
<p>RBG currently has three self-managed sites across its portfolio of 18 allotment facilities. By increasing the number that are self-managed allotment holders would have greater autonomy over how their sites develop. This proposal could also see a reduction in the long term of £4,000 running costs and £3,000 repairs. This is linked to the capital bid which is seeking funding to enable the sites to be transferred (c.£135k).</p>		
Budget		
Finance Code	Description	Total Budget £000
1151100	Allotments	£16
Director's Comments and Service Impact		
<p>With sufficient support to establish self-managed allotments, the experience in Greenwich and elsewhere is that allotment holders often relish the opportunity to manage their sites. RBG has a strong community of allotment holders and this proposal could strengthen that. Some costs will remain with the Council and considerable officer time will be required to transfer responsibility. Corporate Plan commitment not to reduce allotment land. Investment would be required at some sites prior to transfer.</p>		
Staffing Impact:		
N/A		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(0)	(0)
2021-22	(7)	(7)
2022-23	(0)	(7)
2023-24	(0)	(7)
Effective Implementation Date		April 2021

I. General Information	
Service Area	Parks, Estates & Open Spaces
Ref No	24
Department	Communities & Environment
Description	Reduce grass cutting frequency in Parks, except a small number of high profile sites: Green Flag sites and sport pitches. Current cuts 18 to 6 per year, reduce average frequency per year
Equalities Impact Assessment	N/A

2. Detailed Proposal

There is an increasing acceptance and, in fact, demand that the Council does all it can to support biodiversity. Reducing the frequency of grass cutting could help to achieve that. By reducing the number of grass cuts that the Council carries out in parks and open spaces and other RBG land it is estimated that £121,500 could be saved each year. At the same time, groups of people may deem this approach as reduction of quality which may result in complaints and demands to increase frequency.

Budget		
Finance Code	Description	Total Budget £000
1160100	Grounds maintenance	£238

Director's Comments and Service Impact
Greenwich is proud of its exceptional parks and endeavours to ensure that they meet the needs of all our communities. The parks team is also responsible for maintaining open spaces across the borough. This proposal would reduce the frequency of grass cutting across much of the public realm to respond to public demand and to save costs. People no longer expect all our grass verges to be cut frequently throughout the growing season.

Staffing Impact:

If this proposal is agreed a new parks service plan will be produced to ensure that our focus on the standard of our parks is as high as ever. Staff would be consulted on the development of a new parks maintenance plan and RBG reorganisation procedures would be followed, if appropriate.

3. Effect of Cost reduction (£000) on MTFS

Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020-21	(122)	(122)
2021-22	(0)	(122)
2022-23	(0)	(122)
2023-24	(0)	(122)

Effective Implementation Date	April 2020
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I. General Information		
Service Area	Waste Services	
Ref No	27	
Department	Street Services	
Description	Stop delivery of clear recycling sacks to properties with bins	
Equalities Impact Assessment	Yes – likely to be required	
2. Detailed Proposal		
Properties with bins or eligibility to store bins will no longer receive clear sacks.		
Budget		
Finance Code	Description	Total Budget £000
P400800	Reduction in purchasables	-£1,539
P400100		7,026
Director's Comments and Service Impact		
Very few (if any) local authorities still provide recycling sacks for residents with recycling wheeled bins as it is unnecessary expense and unnecessary use of single-use plastics. As householders are already provided with 240l bins for recycling, providing single use plastic bags to supplement that waste is counter to the council's agenda to reduce waste and eradicate single use plastics.		
Staffing Impact:		
It is anticipated that this would not result in staff redundancies as this service has considerable churn. However, any staffing impact would be subject to staff consultation and potentially use of the Council's reorganisation procedures.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(56)	(56)
2021/22	(33)	(89)
2022/23	(0)	(89)
2023/24	(0)	(89)
Effective Implementation Date		15/8/20

1. General Information		
Service Area	Waste Services	
Ref No	28	
Department	Street Services	
Description	Chargeable garden waste	
Equalities Impact Assessment	Yes – likely to be required	
2. Detailed Proposal		
<p>Estimated 20K properties from 70K kerbside properties will take up this service @£30 p.a. (final figure to be agreed); can only be introduced where separate food waste also delivered. Defra's Waste and Resource Strategy for England (2018) has stated that, subject to consultation, separate food waste will be mandatory in 2023 and that transition and running costs will be provided to local authorities to support the change. In February 2018, Defra consulted on local authorities being mandated to provide free garden waste collections on a fortnightly basis. Following the consultation, they have agreed to further consider this requirement following objections being raised from a large number of local authorities.</p> <p>Consultation due in early February '20 until mid-March as part of Towards Zero Waste pack. Subject to approval, this would be delivered with in conjunction with other waste policy changes. Assumption that Cabinet Decision is given end June '20 and that half the savings are delivered in the first year where savings arrive.</p> <p>While the consultation is being carried out officers will attempt to ascertain the intentions of the government on this issue. Given the potential disruption to the service from introducing a new chargeable service it might be prudent to abandon this if the government strengthens its intention. This would avoid two major overhauls of the service in as many years with little impact on savings.</p>		
Budget		
Finance Code	Description	Total Budget £000
P400100	Waste collection employee cost, disposal	£7,026
P410100	cost, increase income	£6,391
Director's Comments and Service Impact		
<p>RBG is committed to working towards zero waste by making the refuse system as easy to use as possible. This proposal would be the subject of borough-wide consultation and would then require up to two years for implementation. The government has already signalled that it is minded to introduce separate food and garden waste collections, which would be funded centrally while prohibiting local authorities from charging for the service. There is, therefore, a risk that this policy would need to be reversed and would simply incur a series of costs with little or no saving.</p>		
Staffing Impact:		
<p>It is anticipated that this would not result in staff redundancies as this service has considerable churn. However, any staffing impact would be subject to staff consultation and potentially use of the Council's reorganisation procedures.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(0)	(0)
2021/22	(0)	(0)
2022/23	(214)	(214)
2023/24	(356)	(570)
Effective Implementation Date		1/6/22

1. General Information		
Service Area	Waste Services	
Ref No	29	
Department	Street Services	
Description	Pavement washing in town centres	
Equalities Impact Assessment	No	
2. Detailed Proposal		
<p>Ceasing of cleaning/jet washing and removal of chewing gum from Town Centres and Plumstead. Currently unfunded service.</p> <p>The service has considered carrying this function out as part of BAU, however, has concluded that this is not feasible nor efficient. Pressure washing needs to be carried out during times of low footfall and when businesses are closed to minimise health and safety risks to the public and impacting customer access to businesses. The staff undertaking this duty on overtime are already allocated to BAU duties in the daytime. The work is carried out by staff with specialist training in the use of the pressure washing equipment for 6 months of the year so it is not practical to employ staff to undertake this duty only.</p> <p>Proposed as part of in-year savings</p> <p>This service was discussed at Overview and Scrutiny. It has never been included in the budget for the department and given the financial constraints the Council is facing it is essential that service creep is addressed. The service will continue to monitor the situation and the condition of our town centres and if there is any funding and/or it is appropriate or necessary the position will be reviewed.</p>		
Budget		
Finance Code	Description	Total Budget
P210138	Pavement washing overtime	£0
Director's Comments and Service Impact		
This service is provided by a minority of local authorities, however, has improved cleanliness of the 3 town centres and Plumstead High Street.		
Staffing Impact:		
Reduction in overtime only.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(79)	(79)
2021/22	(0)	(79)
2022/23	(0)	(79)
2023/24	(0)	(79)

Effective Implementation Date	1/4/20
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1. General Information		
Service Area	Waste Services	
Ref No	30	
Department	Street Services	
Description	Town Centre Additional Staff - Plumstead	
Equalities Impact Assessment	No	
2. Detailed Proposal		
<p>Due to heavy footfall, large volumes of littering and other enviro-crimes such flytipping. Unfunded service.</p> <p>Proposed as part of in-year savings.</p>		
Budget		
Finance Code	Description	Total Budget £000
P210118	Staffing & overtime	0
Director's Comments and Service Impact		
Removal of this supplementary service provision in Plumstead High Street may impact the appearance of the environment which may in turn lead to enquiries and complaints.		
Staffing Impact:		
It is anticipated that this would not result in staff redundancies as this service has considerable churn. However, any staffing impact would be subject to staff consultation and potentially use of the Council's reorganisation procedures.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(92)	(92)
2021/22	(18)	(110)
2022/23	(0)	(110)
2023/24	(0)	(110)
Effective Implementation Date		1/6/20

I. General Information		
Service Area	Waste Services	
Ref No	31	
Department	Street Services	
Description	50% Reduction of taskforce service in Plumstead, Charlton, Woolwich & Abbeywood	
Equalities Impact Assessment	No	
2. Detailed Proposal		
Task Force Teams were created to respond to environmental blight in Public realm as a result of weekly standard cleansing arrangement not being sufficient to cope with demand and to address the high levels of bulky waste from HMO's. Unfunded service.		
Budget		
Finance Code	Description	Total Budget £000
P210131 P210132 P210133 P210134	Employee cost, vehicle & fuel	£0
Director's Comments and Service Impact		
Reduction of this supplementary service provision will lead to flytipping being left uncollected for greater periods of time in Abbey Wood, Charlton, Plumstead and Woolwich as the number of teams are halved and their coverage doubled. This may impact the appearance of the environment which may in turn lead to enquiries and complaints.		
Staffing Impact:		
It is anticipated that this would not result in staff redundancies as this service has considerable churn. However, any staffing impact would be subject to staff consultation and potentially use of the Council's reorganisation procedures.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(150)	(150)
2021/22	(30)	(180)
2022/23	(0)	(180)
2023/24	(0)	(180)
Effective Implementation Date		1/6/20

I. General Information		
Service Area	Waste Services	
Ref No	35-2	
Department	Street Services	
Description	Residual waste bin collected weekly (140L)	
Equalities Impact Assessment	Yes – likely to be required	
2. Detailed Proposal		
<p>This is the second of three options, only one of which can be taken forward (35-1, 35-2 and 35-3). These proposals must be delivered in conjunction with a 'no side waste' policy and a strict contamination policy, in line with the Towards Zero Waste proposals.</p> <p>At present householders can elect to have either a 140l or a 240l residual waste bin. Most have chosen the larger 240l bin. There is significant evidence to show that by restricting the amount of residual waste that householders can dispose of they are more likely to be careful with their waste and increase recycling.</p> <p>This proposal effectively cuts residual waste collection from 240l a week to 140l for most households. This proposal would require 2 years of planning before being delivering savings. Assumption that only 1/2 the savings obtained in year 1.</p> <p>This change could be delivered with in conjunction with other waste policy changes. Assumption that Cabinet Decision is given c. end June '20.</p>		
Budget		
Finance Code	Description	Total Budget £000
P400100	Waste staff cost, waste disposal,	£7,026
P410100		£6,391
Director's Comments and Service Impact		
<p>This policy sits between how the service is currently being delivered and how most other local authorities are already delivering their general waste service (fortnightly in 240L bins) and is also aligned with the Council's environmental agenda. The introduction and initial operation of this policy will be very sensitive with residents and evidence from other boroughs where this has been introduced indicates that it generally takes about six months before residents become accustomed to the new service. Post decision it would take 6 months of intensive comms prior to roll-out and the Council would need a convincing argument for buying new, smaller bins rather than simply cutting the frequency of the service.</p>		
Staffing Impact:		
None		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(0)	(0)
2021/22	(0)	(0)
2022/23	(50)	(50)
2023/24	(97)	(147)
Effective Implementation Date		1/6/22

I. General Information		
Service Area	Communities, Culture and Leisure	
Ref No	37	
Department	Communities and Environment	
Description	Reorganisation of VCS and Culture, Tourism and Heritage functions	
Equalities Impact Assessment	Yes	
2. Detailed Proposal		
<p>There is an opportunity to significantly improve the business processes involved in the management and delivery of voluntary and community sector support and the Culture, Tourism and Heritage functions. This is primarily possible due to common denominators in both functions of commissioning of services, grant making and performance management. In practical terms all grants will now be managed through one grant management software platform. The strategic role of negotiating and setting the SLAs for the Royal Greenwich Heritage Trust and Visit Greenwich will formally revert back to the Assistant Director managing the function.</p>		
Budget		
Finance Code	Description	Total Budget £000
F109055	Employees 2	770
1720100	Employees 3	1,672
Director's Comments and Service Impact		
Service coordination and grant management will be improved as a result from being managed via a single software platform. This will improve the quality of the service to grant applicants.		
Staffing Impact:		
Proposals will be subject to consultation and reorganisation procedures as appropriate.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/2021	(50)	(50)
2021/2022	(0)	(50)
2022/2023	(0)	(50)
2023/2024	(0)	(50)
Effective Implementation Date		01.04.2020

I. General Information		
Service Area	Corporate Services	
Ref No	38	
Department	Communities and Environment	
Description	Corporate Services mini reorganisation	
Equalities Impact Assessment	Yes	
2. Detailed Proposal		
<p>Following a review of business needs there is an opportunity to refocus the work of Corporate Services. In addition as a result of two teams moving to Corporate Services (Knowledge Management and the Corporate Data Guardians) there is an opportunity to review how information, data and knowledge are shared, analysed and disseminated. The proposal seeks to streamline central service functions to better support directorates in achieving corporate policy aims and to help RBG to better interrogate its data as well as to comply with its obligations to manage and safeguard confidential information.</p>		
Budget		
Finance Code	Description	Total Budget £000
F109000 and F103000	24 Employees	263
Director's Comments and Service Impact		
There will be no impact on service provision as a result of these proposals which are designed to make more efficient use of resources in the delivery of corporate aims and goals.		
Staffing Impact:		
Proposals will be subject to consultation and reorganisation procedures as appropriate.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/2021	(74)	(74)
2021/2022	0	(74)
2022/2023	0	(74)
2023/2024	0	(74)

Effective Implementation Date	01/04/2020
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1. General Information		
Service Area	Sport, Leisure and Libraries	
Ref No	40/1	
Department	Communities and Environment	
Description	Review of adventure play facilities to improve services and remove duplication	
Equalities Impact Assessment	Completed	
2. Detailed Proposal		
<p>In order to provide a more focused use of public resources it is proposed to review all five Adventure Play Centres to streamline the service and also to reduce the budget deficit as the services are currently not directly funded. This proposal is therefore a cost reduction. Consideration will be given to conditions, site location, service user numbers and their distance travelled to reach their centre. Detailed consideration will be given to protected characteristics of users as well as social disadvantage. In addition, the review will consider co-location as an option to reduce costs and maximise the impact of available resources. Recommendations may consider the need to invest in the quality of some sites.</p>		
Budget		
Finance Code	Description	Total Budget £000
1520090	GLL Contract	4,127
Director's Comments and Service Impact		
<p>Service provision can be improved to focus resources on sites where there are more users and to avoid duplication of provision. As such the proposals will have a limited impact on services however there may be a slightly longer journey for some people in accessing adventure play facilities.</p>		
Staffing Impact:		
<p>Proposals will be subject to consultation and reorganisation procedures as appropriate.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/2021	0	0
2021/2022	(182)	(182)
2022/2023	0	(182)
2023/2024	0	(182)
Effective Implementation Date		01/02/2021

I. General Information		
Service Area	Housing and Safer Communities	
Ref No		
Department	Housing Services	
Description	Reduction in TA numbers	
Equalities Impact Assessment	NA	
2. Detailed Proposal		
<p>With the target to reduce number in temporary accommodation from 1200 currently to 999 by year end there is a GF saving built into 2019/20 general fund budgets for the final quarter of the year.</p> <p>Were this number then to stay static for the following year then there would be full year saving of c.£500k. This is calculated as the short fall of around £3500 per property multiplied by 200 less properties with a margin variability being built in. It is very difficult to predict demand in this service.</p>		
Budget		
Finance Code	Description	Total Budget £10,000,000 gross
Various	Employees	Various
Director's Comments and Service Impact		
<p>Given the variability of approaches to the service, achieving the 999 target will be difficult to achieve.</p> <p>It should be noted that this is not a "saving" but mitigating the current pressure within the service.</p>		
Staffing Impact:		
None predicted.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(500)	(500)
2021/22		(500)
2022/23		(500)
2023/24		(500)

Effective Implementation Date	April 2020
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I. General Information		
Service Area	Housing and Safer Communities	
Ref No		
Department	Housing Services	
Description	Sheltered Housing Savings	
Equalities Impact Assessment	NA	
2. Detailed Proposal		
<p>For a restructure of both the Health and Adults Sheltered Housing Services and the Housing and Safer Communities Sheltered Service to take place. The aim of the restructure to create efficiencies in each service and start to recharge this service to Sheltered Housing tenants.</p> <p>The service will need to be transferred to the HRA, after consultation is complete with resident, as this will allow the charges to be eligible for Housing Benefit</p>		
Budget		
Finance Code	Description	Total Budget £900,000
Various	Employees 47	Various
Director's Comments and Service Impact		
<p>There are risks in this proposal in two key areas:</p> <ol style="list-style-type: none"> 1) It is believed that this charge has previously been levied but currently the income has not been identified within Adult Social Care budgets so this may be double counting. 2) With other charging being implemented by Health and Adults, this could mean a significant cumulative charging effect for older people and an EQIA will need to be completed well. <p>It should also be noted that this will be a savings from the Health and Adults Budgets and not Housing</p>		
Staffing Impact:		
Potential staffing efficiencies will be created.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	-	-
2021/22	(850)	(850)
2022/23	(0)	(850)
2023/24	(0)	(850)
Effective Implementation Date		April 2020

I. General Information		
Service Area	Housing and Safer Communities	
Ref No		
Department	Housing Services	
Description	Temporary Accommodation Supply Strategy	
Equalities Impact Assessment	NA	
2. Detailed Proposal		
<p>With the target of below 1000 households in TA to create savings we will also be looking at how to procure cheaper temporary accommodation through the Temporary Accommodation Supply Strategy.</p> <p>Through a combination of use of meanwhile sites and a continued purchase of street properties we are looking to switch of 200 temporary accommodation properties from “Emergency Overnight Accommodation” (EOA) to cheaper delivery methods at LHA rate from quarter 4 next year. We expect an ongoing annual switch of 100 properties per year from EOA to cheaper method of delivery.</p> <p>As an example of this an “EOA” placement for a 3 bed “outer London property” is £47.50 per night or £17,337 per year (Based on the IBAA rate which we rarely achieve). The LHA rate for this is 257.16 per week or £13,372 per year. This is a shortfall, which the General Fund has to cover, of £3965. If the street purchased properties are all let at LHA rates then this would remove that shortfall. Annually for the 200 properties this would be a saving of £793,000.</p> <p>Although we are looking at less households in temporary accommodation it is difficult to predict the households composition, 1, 2, 3 bed or above. It is therefore impossible to predict an exact savings. Taking a cautious approach we should see an annual saving of around £600,000 for converting 200 properties per year and £300,000 for converting 100 properties per year. The 200 properties next year will be delivered in the 4th quarter meaning a £150k saving. With the 100 per year delivered every year after this meaning a £300k saving. The saving is based on 30 new street properties purchased a quarter, the first year reflect the backlog of properties that are currently void.</p>		
Budget		
Finance Code	Description	Total Budget
		£10,000,000 gross
Various	Employees	Various
Director’s Comments and Service Impact		
<p>This model will need testing to ensure that this is a genuine saving or mitigation of pressures. The rent of the Street Purchased properties needs to cover the interest and debt charge to ensure this breaks even.</p> <p>There is also a risk that as other programmes, such as Greenwich builds, increases, there will be less RTB money to focus on the purchase of street properties for Temporary Accommodation.</p>		
Staffing Impact:		
None predicted.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(150)	(150)
2021/22	(300)	(450)
2022/23	(300)	(750)
2023/24	(300)	(1050)
Effective Implementation Date		April 2020

I. General Information		
Service Area	Housing and Safer Communities	
Ref No		
Department	Housing Services	
Description	HISS Efficiencies	
Equalities Impact Assessment	NA	
2. Detailed Proposal		
<p>For 2019/20 there has been a short term management of vacancies within the HISS service which has led to a underspend of £200k helping to manage in year pressures.</p> <p>The previous restructure is currently being reviewed and £64k should be released in 2020/21 from the General Fund base budgets.</p>		
Budget		
Finance Code	Description	Total Budget Cross charge to HRA
Various	Employees 100	various
Director's Comments and Service Impact		
Staffing Impact:		
None predicted.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(64)	(64)
2021/22	-	(64)
2022/23	-	(64)
2023/24	-	(64)
Effective Implementation Date		April 2020

1. General Information		
Service Area	Housing & Safer Communities (CS & EH)	
Ref No	5	
Department	Safer Spaces	
Description	Service Transformation	
Equalities Impact Assessment	COMPLETED – No Significant Impact	
2. Detailed Proposal		
<p>Safer Spaces is the process of being transformed in order to address stakeholder concerns, poor performance/productivity but also to better meet future community safety challenges in terms of creating safer public places. The required reorganisation is under-way and the new operating model will be in place for April 2020. As well savings generated for MTFS, the new operating model removes unachievable income targets and moves to a position where income/additional savings will be used to enhanced service delivery, crime/ASB reduction and continuous professional development. A £51k per annum base savings will be achieved from 2020/21 – year 1 further offset by £40k MOPAC funded towards staff cots.</p>		
Budget		
Finance Code	Description	Total Budget £000
F402025	Employees	£763k
Director's Comments and Service Impact		
<p>This reorganisation is welcomed and the new operating model, combined with other approaches to be tested, will deliver improved community safety outcomes. The service is in the midst of reorganisation so the new operating model should be landed by the start of 2020/21.</p>		
Staffing Impact:		
<p>The new operating model will create a mixed workforce with enhanced skill-sets and supervision levels. A number of staff, unable to secure a role within the service, have been subject to voluntary or compulsory redundancy.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(51)	(51)
2021/22	(0)	(51)
2022/23	(0)	(51)
2023/24	(0)	(51)
Effective Implementation Date		01/04/2020

I. General Information		
Service Area	Housing & Safer Communities (CS & EH)	
Ref No	6	
Department	Safer Communities Team	
Description	Service Transformation	
Equalities Impact Assessment	COMPLETED – No Significant Impact	
2. Detailed Proposal		
<p>This saving proposal (already implemented) involves a change to the team structure and transfer of posts/responsibilities across to Safer Spaces and Environmental Health. This achieved the saving broadly equivalent to one FTE whilst still managing to enhance a number of roles and address historical pay concerns in some areas. In year vacancies/savings are currently offsetting pressures elsewhere within the Division.</p>		
Budget		
Finance Code	Description	Total Budget £000
F402020	Employees	£728k
F406020	Employees (ASB Team transferred from Safer Communities Team – Dec 16 th)	-£276k
Director's Comments and Service Impact		
<p>This is a minor, positive restructure and in a number of ways, enhances remaining service provision and capacity. There has been no noticeable service impact.</p>		
Staffing Impact:		
<p>This proposal has not adversely impacted on existing staff due to vacancies being carried. A number of staff have secured higher paid roles, better reflecting their responsibilities.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(34)	(34)
2021/22	(0)	(34)
2022/23	(0)	(34)
2023/24	(0)	(34)
Effective Implementation Date		16/12/19

I. General Information		
Service Area	Housing & Safer Communities (CS & EH)	
Ref No	7	
Department	Environmental Health - Residential	
Description	Service Transformation	
Equalities Impact Assessment	AWAITS	
2. Detailed Proposal		
<p>This saving proposal requires development early 2020 in order to land a new operating model end of Q1 2020/21. Savings will be achieved through creating a new Community Protection Team, bringing together Noise, Nuisance & ASB capabilities. Savings will be generated through a combined workforce and more efficient working practices, in addition to any saving shortfall being met elsewhere across the EH Residential budget – primarily within the Pollution service area. At this stage, specific savings cannot be confirmed and will depend on future design/consultation/reorganisation. Savings maybe both GF and HRA.</p>		
Budget		
Finance Code	Description	Total Budget £000
F406050	Employees (EH Residential - Pollution)	£992
F406020	Employees (ASB Team transferred from Safer Communities Team – Dec 16th)	+£276k
Director's Comments and Service Impact		
<p>This is a positive move in terms of developing a more integrated and efficient approach to residential related nuisance and should help support a new culture of demand reduction and problem solving.</p>		
Staffing Impact:		
<p>This proposal is likely to see reduction in posts and potentially regrading in some areas. A number of vacancies are being carried in anticipated or staff on FTCs.</p>		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(100)	(100)
2021/22	(0)	(100)
2022/23	(0)	(100)
2023/24	(0)	(100)
Effective Implementation Date		Anticipated end of Qtr 1 2020/21

1. General Information		
Service Area	Transportation	
Ref No	DRES #11	
Department	DRES	
Description	Highways maintenance	
Equalities Impact Assessment	Not required	
2. Detailed Proposal		
<p>Following the successful delivery of the Highways Local Labour scheme in 2014, it was agreed to mainstream the funding for the HILL programme.</p> <p>The proposal is to:</p> <ul style="list-style-type: none"> - Cease the local labour element and provide a revenue saving of £50k (previously used by GLLAB for overheads) - Cease providing the training element (valued at £200k) and add this to the highways maintenance budget for which there is consistently unmet demand. (The maintenance backlog is £35m and increasing) 		
Budget		
Finance Code	Description	Total Budget £000
Various	Employees	Various
371 2515 371 1102		£795,250
Director's Comments and Service Impact		
<p>The reinvestment of the net additional £200k towards highways maintenance will contribute towards the current highways maintenance pressures, with the backlog estimated to be £35m and increasing.</p> <p>The employment and skills service which is funded by S106 and external funded will, as part of their review of GLLAB, consider the profile of roles to pursue which could include roles previously pursued as part of the HILLS programme.</p>		
Staffing Impact:		
None.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(0)	(0)
2021/22	(50)	(50)
2022/23	(0)	(50)
2023/24	(0)	(50)
Effective Implementation Date		1 st April 2020

I. General Information		
Service Area	Transportation	
Ref No	DRES #12	
Department	DRES	
Description	Moving Traffic Contraventions	
Equalities Impact Assessment	Not required	
2. Detailed Proposal		
<p>Full Council agreed to adopt the powers to undertake enforcement of traffic contraventions by CCTV as set out in the report approved by the Leader of the Council on 23 May 2019, entitled "Implementation of Policy Relating to Enforcement of Traffic Contraventions by CCTV," and as included in the Parking Strategy originally approved by Cabinet in December 2017 and revised further to the Leader's decision on 23rd May 2019.</p> <p>A formal application was made to London Councils to obtain the powers to implement CCTV enforcement and this application was formally approved by London Councils' Transport and Environment Committee (TEC) on the 13 June 2019.</p> <p>An initial capital outlay of £500,000 is required to support this objective and the figures shown are net cost / income.</p> <p>2020/21 – Implementation cost £500k (system, hardware, staff). Income projected for 6 months following implementation £300k.</p> <p>2021/22 – Costs (£325k) / net income £630k</p>		
Budget		
Finance Code	Description	Total Budget £000
Various	Employees	Various
F401		
Director's Comments and Service Impact		
<p>This proposal will support the Council's objective of dealing with illegal traffic and parking contraventions.</p> <p>The Parking Service is being reorganised with a focus on delivering the Parking Strategy objectives and the associated action plan. This has resulted in an increase in costs both in terms of enforcement activity and the back office support arrangements. Some of this staffing is temporary pending the procurement of the new back office system which will support the continued transformation of the parking function.</p> <p>The operational parking budget needs to be adjusted to reflect the focus on delivering the strategy and in particular the increased approach to parking enforcement.</p>		
Staffing Impact:		
Increased parking enforcement measures will require changes to the back office support arrangements and there will be an increase in the staffing requirements.		
3. Effect of Cost reduction (£000) on MTFs		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(300)	(300)
2021/22	(330)	(630)
2022/23	(0)	(630)
2023/24	(0)	(630)
Effective Implementation Date		1 st April 2020

1. General Information		
Service Area	Transportation	
Ref No	DRES #12B	
Department	DRES	
Description	PCN rebanding	
Equalities Impact Assessment	Not required	
2. Detailed Proposal		
<p>There are currently two levels for Parking Charge Notices:</p> <ul style="list-style-type: none"> - Band A (Greenwich area) @ £100 - Band B (rest of borough) @ £80 <p>Cabinet have approved the Council applying to London Council's TEC to have the whole borough banded as Band A.</p> <p>Consultation has been undertaken with approximately 400 responses. The majority are in favour as this deals with illegal parking.</p> <p>London Councils TEC are due to consider this, and the decision will then proceed to the Mayor of London for formal sign off).</p>		
Budget		
Finance Code	Description	Total Budget £000
Various	Employees	Various
F401		
Director's Comments and Service Impact		
This proposal will support the Council's objective of dealing with illegal parking.		
Staffing Impact:		
None.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(300)	(300)
2021/22	(0)	(300)
2022/23	(0)	(300)
2023/24	(0)	(300)
Effective Implementation Date		1 st April 2020

1. General Information		
Service Area	Capital Projects & Property Maintenance	
Ref No	DRES #16	
Department	DRES	
Description	Schools maintenance service	
Equalities Impact Assessment	Not required.	
2. Detailed Proposal		
<p>Approximately 40 schools currently buy a range of services from the directorate (Property maintenance service). The number of schools using the service is decreasing (in part due to academisation). The scope of the service includes air conditioning, mechanical, legionella, electrical, fire alarms, intruder alarms and building fabric.</p> <p>Under the current scheme each school pays a fixed sum which does not cover the full cost of the service provided and creates a budgetary pressure on the directorate.</p> <p>An analysis of time and cost per buy back order has been undertaken to develop a new fee proposal. The proposal is to offer to services as follows:</p> <p>Service 1: M&E (heating, air con, electrical, alarms, CCTV, fire systems)</p> <p>Service 2: Fabric (include reactive works to internal and external)</p> <ul style="list-style-type: none"> - Charge annual fee admin charge of £500 per service - Standardise management fee at 20% for all works - Implement a call out fee for staff visits (£60 / hour and £40 for every subsequent hour) - Tighten up disputed invoice process and introduce 20% admin fee on disputes that are not upheld. <p>Best case: 40 schools buy both services = £40k (currently £28k)</p> <p>Call out fees unlikely to generate substantial income but the proposal creates more of an incentive not to call out unless necessary.</p>		
Budget		
Finance Code	Description	Total Budget £000
Various	Employees	Various
340 2003		
Director's Comments and Service Impact		
This proposal will enable the service to alleviate revenue pressure with the additional income being matched against overspend and avoids the Council subsidising schools when it is not able to do so.		
Staffing Impact:		
None.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(12)	(12)
2021/22	(0)	(12)
2022/23	(0)	(12)
2023/24	(0)	(12)
Effective Implementation Date		1 st April 2020

I. General Information		
Service Area	Finance and Legal Services	
Ref No	FLS I	
Department	Finance	
Description	Vacant Posts	
Equalities Impact Assessment	Per Reorganisation documentation	
2. Detailed Proposal		
<p>Central to providing a more digital enabled financial service is a strong and resilient systems administration function - the alignment of the systems teams including scanning and indexing and functions currently undertaken by the Financial Support Services, such as petty cash, will also deliver greater efficiencies for the authority. Also, in seeking to innovate, a unified print and postal services function is proposed. Savings from this service change and other vacant posts are proposed.</p>		
Budget		
Finance Code	Description	Total Budget £000
Various	Employees	various
Director's Comments and Service Impact		
Efficiencies as set out above. Centralised systems administration will assist with bringing forward more self-service functionality for residents and staff alike on financial systems such as council tax.		
Staffing Impact:		
Consultation with staff commenced in December. Redeployment / redundancy options if permanent staff at risk are not successful in gaining new roles created through the change.		
3. Effect of Cost reduction (£000) on MTFS		
Financial Year	Additional Annual Cost reduction	Incremental Effect upon Pressures
2020/21	(180)	(180)
2021/22	0	(180)
2022/23	0	(180)
2023/24	0	(180)
Effective Implementation Date		1/4/2020