



RBG OPPOSITION GROUP PROPOSALS INFORMATION PACK Opposition Budget Proposals 2024/25+	DATE 29 Feb 2024
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1.0 Introduction

- 1.1. This information pack introduces the Royal Borough of Greenwich Opposition Conservative Group’s Budget proposals for 2024/25+. The proposals are contained in two separate amendments to the Cabinet’s proposed Medium Term Financial Strategy (MTFS), which will be presented, debated and voted on at the Council Special Meeting on Wednesday 6th March 2024.
- 1.2. The Cabinet’s proposed Medium Term Financial Strategy, with Appendices, can be found on the Council Special Meeting [agenda](#).
- 1.3. As in 2023, an explanation of the proposed amendments is included in this Information Pack (circulated by the Opposition Group) for Members’ information, only, in advance of the meeting. The proposed amendments themselves will be published on the Supplementary Agenda for the Special Meeting, in the usual way.
- 1.4. As is the case every year, the Opposition Group’s proposals have been developed with the support of Finance, Legal and other Officers across RBG, as part of the access to Officer support and expertise that is afforded to both Groups on the Council. **All amendments being proposed are fully costed and have been independently validated by Council Officers.**

2.0 Analysis of the Cabinet’s proposed savings

- 2.1. In preparing these proposals the Opposition Group has produced an analysis of the Cabinet’s proposed Medium Term Financial Strategy (MTFS) for 2024/25 to 2027/28. The conclusions of this analysis are those of the Opposition Group, but its preparation has been aided by the Finance team as part of the Officer support above.
- 2.2. The Cabinet’s proposed MTFS contains 118 savings proposals which together generate £33.7m in General Fund revenue savings in 2024/25, £32.4m in 25/26, £35.3m in 26/27 and £34.8m in 27/28.

2.3. To aid public understanding of the proposals, each of the Cabinet’s individual proposed savings has been categorised into one of the five categories below (for the full categorisation see *Appendix*).

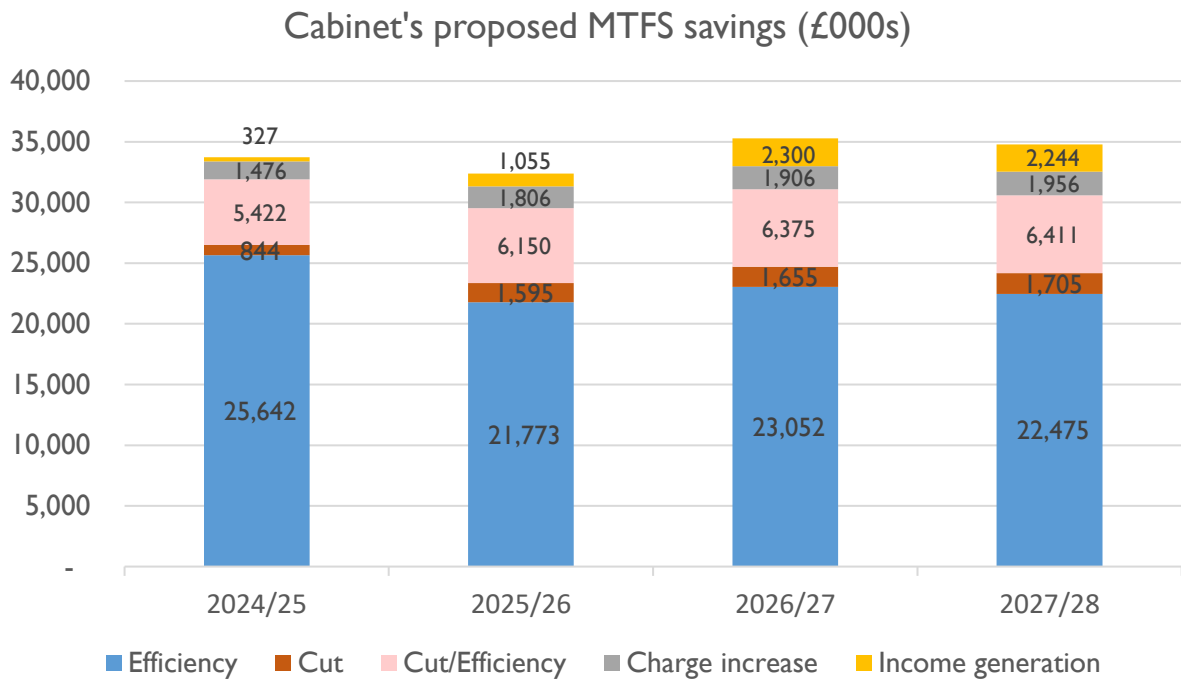
- **Efficiency** – An efficiency or transformation saving that will produce the same or better outcomes for residents, at a lower cost to the taxpayer.
- **Cut** – A service cut/reduction that result in worse outcomes or a lower level of service for residents.
- **Cut/Efficiency** – A saving that is made up of a combination of service cuts and efficiency savings, as defined above.
- **Charge increase** – A saving that is achieved by increasing existing charges to residents or businesses.
- **Income generation** – A saving that is achieved by generating new income for the Council, other than by increased charges.

2.4. In any instance where a proposal could be argued subjectively to be either a combined Cut/Efficiency or wholly an Efficiency, it has been categorised as the former. In any instance where a proposal could be argued subjectively to be either a Cut/Efficiency or wholly a Cut, it has been categorise as the latter. This analysis therefore produces a conservative estimate of the level of efficiencies found.

2.5. The analysis shows that the vast majority of the proposed MTFs savings are efficiency savings that will – according to the Cabinet’s own savings proformas – result in the **same or better outcomes** for residents. These total 69 proposals, delivering £25.6m of savings in 24/25, or 76% of the £33.7m total savings proposed (see Table A).

Table A: Analysis of Cabinet’s proposed MTFs savings

Savings category	#	Total savings proposed (£000s)			
		24/25	25/26	26/27	27/28
Efficiency	69	25,642	21,773	23,052	22,475
Cut	13	844	1,595	1,655	1,705
Cut/Efficiency	11	5,422	6,150	6,375	6,411
Charge increase	15	1,476	1,806	1,906	1,956
Income generation	10	327	1,055	2,300	2,244
All categories	118	33,711	32,379	35,288	34,791



2.6. Service cuts account, either in whole or in part, for 24 of Cabinet’s proposed savings, together amounting to £6.3m or 19% of the total for 2024/25 – rising to £8.1m (23% of the total) by 2027/28. The remaining 25 proposals relate to income generation or charge increases, totalling £1.8m or 5% of the total for 2024/25, rising to £4.2m (12%) in 27/28.

3.0 The Opposition’s proposed amendments

3.1. In the Opposition Group’s view, many of the efficiency savings in the General Fund that have now been identified by the Cabinet for 2024/25 could have been delivered earlier, if there had been the political will to do so on the part of successive administrations.

3.2. Despite that delay, the identification of these c.£26m in efficiency savings is welcome. Some of the measures being proposed in this MTFS are long-standing Opposition Group proposals, including ending Greenwich Info as a print publication and reducing Trade Union ‘facility time’, while the bulk of the c.£26m will be realised from transformation savings of the kind that our Group has long advocated. Opposition councillors will play their role in scrutinising the delivery of the identified savings, which will be crucial to the financial sustainability of the Council given the increasing demand and cost pressures it faces.

- 3.3. The Cabinet's proposed MTFs does not, however, reverse the 2023 decision to expand the Council's communication team – and more widely, spending on communications/PR resources appears to have been protected despite more than £6 million of proposed cuts elsewhere (for example, there is no reduction in advertising staff despite the fact Greenwich Info will no longer be produced, and no reduction in PR/communications expenditure beyond this).
- 3.4. It is noted that the bulk of the Cabinet's 24 service cut proposals, by value of savings delivered, are not detailed in the MTFs and are instead to be the subject of future reviews. They include the proposed review of the Councils Library and Leisure Offer (pro-forma no.8), the review of Children's Centres (no.117), VCS commissioning savings (no.58) and the development of a new street sweeping frequency methodology (no.26). Each of these combine an element of efficiency savings and service cuts. Opposition councillors will scrutinise the details of these proposed savings as each individual review is brought forward during 2024/25.
- 3.5. The Opposition Group is proposing two fully-costed amendments to the MTFs at the Council Special Meeting on 6th March:
- **Amendment (1):** Continuing Greenwich Supports Advice Hubs and topping up the Emergency Support Scheme
 - **Amendment (2):** Protecting 100% Council Tax Support from 2025/26 onwards

These amendments are separate, non-mutually exclusive, and will be voted on individually at the Special Meeting – in other words they are each implementable on their own, or together.

- 3.6. **Amendment (1):**
Continuing Greenwich Supports Advice Hubs and topping up the Emergency Support Scheme

Amendment 1 firstly seeks to continue (on a permanently-funded basis) the core element of the 'Greenwich Supports' Advice Hubs that have been funded by one-off resources in each of the last two financial years – with 5 fixed hubs a month continuing to provide

welfare, housing, debt and other advice from Glyndon Community Centre, St Mary's Community Centre in Eltham and The Forum, Greenwich. The amendment introduces a £300,000 a year investment in the base budget to ensure this advice provision can continue, given continued cost of living pressures.

Secondly, the amendment introduces a £200,000 a year top-up to the council's Emergency Support Scheme (ESS) in the face of increasing demand, following the expected end of the government's Household Support Fund (part of which the Council has been using to top up ESS since 2021).

These ongoing investments can be fully funded – without any impact on front-line services – through a package of £500,000 a year of additional efficiency savings that are not included in the Cabinet's proposals. These include reversing the administration's costly expansion of the Communications team in 2023, removing advertising roles that are no longer needed following the end of Greenwich Info as a print publication and reducing other PR, professional photography and subscriptions expenditure.

For the full Amendment with costings, see page 7.

3.7. **Amendment (2): Protecting 100% Council Tax Support from 2025/26 onwards**

Amendment 2 seeks to protect the future of the current up-to-100% Council Tax Support Scheme – which the administration is proposing to cut by an estimated £1m a year from 2025/26 onwards (subject to the required statutory consultation). The current 100% Council Tax Support scheme was the subject of significant debate in the late 2010s, and was finally introduced in 2020 after several votes proposing this were put forward by the Opposition Conservative Group. The improved scheme is entering its fifth year of operation and benefits residents on the lowest incomes in our borough – with between 14,500 and 17,000 residents benefiting over that period.

The amendment introduces a 'trigger mechanism' to the Medium Term Financial Strategy that would link the delivery of the Cabinet's proposed savings to the protection of 100% Council Tax Support

from 2025/26 onwards. This mechanism effectively ensures that this is the first 'cut' that is removed from the Cabinet's plans in the event that a certain level of savings are achieved in 2024/25. In practice this would be triggered when £1m more than the level of 'Proposed Estimated Savings' are realised. This 'trigger point' of £34.7m is above the budgeted figure, but lower than the Upper Estimate of the savings outlined in Cabinet's proposals.

As well as providing a means of protecting the future of this crucial support for low-income households, this trigger mechanism will act as an additional corporate incentive for the Council to achieve the efficiency savings required.

For the full Amendment with costings, see page 12.

4.0 Further information

- 4.1. Both Opposition Amendments, as submitted for the Council Special Meeting on 6th March 2024, are included in the rest of this Information Pack, for reference.
- 4.2. The Opposition Group would like to place on record our thanks to the Director of Finance, Interim Director of Legal and all other Council Officers for their work in providing support for the preparation of these Alternative Budget proposals.
- 4.3. For more information on these proposals in advance of the Council Special Meeting on 6th March, contact Councillor Matt Hartley, Leader of the Opposition, at matt.hartley@royalgreenwich.gov.uk

(1)

**Medium Term Financial Strategy 2024/25+
Amendment (1) from the Opposition Conservative Group
Continuing Greenwich Supports Advice Hubs
and topping up the Emergency Support Scheme**

Note: Amendments (1) and (2) are separate, non-mutually-exclusive, amendments – each amendment will be considered and voted on separately

Proposer: Cllr Matt Hartley. Seconder: Cllr Pat Greenwell.

Insert the following additional decisions:

- 1.18. Note that between 2020/21 and 2023/24, the Household Support Fund introduced by central Government provided a total of £11.9m of funding to support vulnerable households in Greenwich through the cost of living crisis – which the Royal Borough of Greenwich has used to distribute targeted payments to specific cohorts, and later to fund the ‘Greenwich Supports’ programme introduced in late 2022.
- 1.19. Note that (as at 29th February 2024) the Household Support Fund is set to come to an end on 31st March 2024, despite calls from all political parties in local government for this support to continue into 2024/25, given continuing cost of living pressures on households.
- 1.20. Note that the Cabinet’s proposed Medium Term Financial Strategy (MTFS) for 2024/25+ discontinues the bulk of activity currently being delivered through the ‘Greenwich Supports’ programme, including the Welfare Advice Hubs, which were funded through one-off resources in 2022/23 and 2023/24.
- 1.21. Note that demand for the Council’s Emergency Support Scheme, which has been topped up using the government’s Household Support Fund since 2021, is continuing to increase.
- 1.22. Agree that given the continued impact of cost of living pressures on vulnerable households, and given increasing demand, every effort should be made to continue support into 2024/25 and future years.
- 1.23. Agree to therefore fund (and make permanent) a) the continuation of the Greenwich Supports Advice Hubs, and b) an increase in the

Emergency Support Scheme as outlined in *Additional Appendix A*, by delivering the additional ongoing efficiency savings outlined in *Additional Appendix B*.

1.24. Note that the decision at 1.23 has no net effect on the Medium Term Financial Strategy, as outlined in Table 1.

Table 1: Net effect of additional proposals outlined at decision 1.23

Additional proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	27/28 (£m)
Continuing Greenwich Supports Advice Hubs	0.300	0.300	0.300	0.300
Topping up the Emergency Support Scheme	0.200	0.200	0.200	0.200
Reducing communications spending & other efficiencies	(0.500)	(0.500)	(0.500)	(0.500)
Net effect on MTFS	-	-	-	-

Insert the following additional appendices as Additional Appendix A and Additional Appendix B.

Additional Appendix A: Additional Ongoing Investment Proposals

A.1. Note the detail of the additional ongoing investment proposals below, subject to agreement at paragraph 1.23.

A.2. Continuing Greenwich Supports Advice Hubs

This ongoing investment of £300,000 a year will continue, on a permanently-funded basis, the 5 monthly fixed-location Welfare Advice Hubs which were introduced as part of the Greenwich Supports programme in 2022, and previously funded using one-off resources.

As at the end of January 2024, the Welfare Advice Hubs had supported a total of 3,062 cases (excluding Council Tax Rebate queries in 2022/23) from residents through the three fixed hubs (The Forum Greenwich, St Mary's Community Centre, Eltham, Glyndon Community Centre) and five roaming locations across the borough. As Table A1 shows, attendance has been slower in the roaming hubs – which have served 13% of the cases so far.

This proposal will therefore continue the 5 monthly hubs at the three fixed locations, only, to deliver maximum value from this £300,000 a year investment. The Advice Hubs will continue to provide welfare rights, housing, debt and (at The Forum and Glyndon only) immigration advice, as well as signposting to LiveWell Greenwich and other support – with a greater focus in future on involving the local voluntary sector.

Table A: Advice Hub attendance April 2022 to January 2024

Advice Hub	Welfare Rights	Housing	Debt / Generalist	Immig-ration	Other *	Total
The Forum	261	248	189	63	48	809
St Mary's	259	236	222	n/a	45	762
Glyndon	316	292	321	141	24	1,094
Roaming hubs	119	163	93	n/a	22	397
Total	955	939	825	204	139	3,062

* 'Other' refers to additional advice services from Debt Free Advice, SELCE and customer services, which has been piloted at the hubs since September 2023

Links to Corporate Plan:

- Mission 3 – Those in financial need can access the right support, advice and opportunities to improve their situation
- Mission 14 – The voluntary, community and socially motivated sectors in Greenwich are strengthened and able to provide more support the most in need

A.2. Topping up the Emergency Support Scheme

This ongoing investment will increase funding for the Council's Emergency Support Scheme (ESS), which is continuing to see increased demand. ESS has been topped up using the government's Household Support Fund since 2021. This ongoing investment will deliver an ongoing, £200,000 a year, top-up to ensure ESS can continue to meet expected demand over the course of the four-year Medium Term Financial Strategy.

Links to Corporate Plan:

- Mission 3 – Those in financial need can access the right support, advice and opportunities to improve their situation

A.3. Note that the additional ongoing investment proposals in Additional Appendix A total £0.500m a year, as summarised in Table A.

Table A: Additional Ongoing Investment Proposals

Additional ongoing investment proposal	Cost (£m)
Continuing Greenwich Supports Advice Hubs	0.300
Topping up the Emergency Support Scheme	0.200
Total additional ongoing investment	0.500

Additional Appendix B: Additional efficiency saving proposals

B.1. Note the detail of the additional efficiency savings proposals, subject to agreement at paragraph at 1.23.

B.2. Reducing communications spending & other efficiencies (£0.500m)

This proposal would implement a package of additional non-frontline efficiency savings, mainly comprising reducing communications/PR spending. The measures comprise:

- Reversing the 2023 decision to expand the Communications team (£0.220m) by absorbing the work of the Community Engagement Team within the rest of the communications function's resources, as previously.
- Removing advertising roles that were predominantly focussed on Greenwich Info and are no longer necessary following the Cabinet's proposed end of the print edition of Greenwich Info (£0.111m), with residual responsibilities reallocated to existing teams
- Ending PR/reputation management service subscriptions and spending on professional photography (£0.034m) and ending the Council's subscription to the Local Government Information Unit (£0.026m)
- Securing external sponsorship to defray event costs (beyond Children's Services events, as have already been included in Cabinet's proposals) to cover a part of the budget for civic events (£0.026m), the Staff Awards and other internal events (£0.027m) and public events (£0.056m)

Links to Corporate Plan:

- Mission 19 – Our Council works in the most efficient and effective way possible

- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together

B.3. Note that the additional efficiency savings outlined in Additional Appendix B total £0.500m a year, as summarised in Table B.

Table B: Additional efficiency saving proposals

Additional efficiency saving proposals	Saving (£m)
Reversing 2023 decision to expand the Comms team	(0.220)
Removing GI-related advertising roles	(0.111)
Reducing PR, photography and subscriptions spend	(0.060)
Securing sponsorship for internal & external events	(0.109)
Total additional efficiency savings	(0.500)

ENDS

(2)

**Medium Term Financial Strategy 2024/25+
Amendment (2) from the Opposition Conservative Group
Protecting 100% Council Tax Support from 2025/26 onwards**

Note: Amendments (1) and (2) are separate, non-mutually-exclusive, amendments – each amendment will be considered and voted on separately

Proposer: Cllr Pat Greenwell. Seconder: Cllr Matt Hartley.

Insert the following additional decisions:

- 1.18. Note that the Cabinet’s proposed Medium Term Financial Strategy (MTFS) includes a proposal to “undertake modelling to explore changes in entitlement in our Council Tax Support Scheme from 25/26” (savings pro-forma 97 in Appendix A), with an associated Proposed Estimated Saving of £1m a year from 2025/26 onwards.
- 1.19. Note that Full Council, at its meeting on 31 January 2024, noted the administration’s intention to consult on a review of the Local Council Tax Support (LCTS) Scheme “to review the benefits to claimants against the financial resources available to the Council”, with any changes set to take effect in 2025/26 subject to the required consultation.
- 1.20. Note that in January 2020 the Local Council Tax Support (LCTS) scheme was updated to increase the maximum level of support from 85% to 100% for working age claimants.
- 1.21. Note that in the four years since this improved 100% Council Tax Support Scheme has been in operation, this change has benefited residents who are on the lowest incomes in the borough – lifting many out of Council Tax altogether – with the number of working age recipients who have benefited ranging between a low of 14,500 and a high of 17,000 people over that period.
- 1.22. Note that the fact the Council had a pre-existing 100% Council Tax Support Scheme in place when Covid-19 struck meant that the borough was more resilient to the onset of the pandemic – and specifically, was able to deploy government funding for this purpose to instead provide even more support to low-income residents.

- 1.23. Agree that given the significant benefits of the current scheme, and the continuing impact of cost of living pressures on vulnerable households, that every effort should be made to ensure that the 100% Council Tax Support Scheme can continue into 2025/26 and beyond – and that therefore this proposed saving should be the first to be removed from the MTFS if financial circumstances allow.
- 1.24. Note that the proposed MTFS partially mitigates the full delivery of the proposed savings for 2024/25 through a £3.3m ‘10% Risk Contingency’ budget line, as outlined in Table 6 of the MTFS report – and further note the low and high estimates for proposed ongoing savings in 2024/25, which range from an overall £30m to £36m.
- 1.25. Agree to therefore introduce a ‘trigger point’ for removing the Cabinet’s proposed £1m saving for ‘Council Tax Support Scheme Entitlement’ from the MTFS for 2025/26 onwards, to be triggered if and only if savings of at least £1m in excess of the ‘Proposed Estimated Saving’ level (£33.7m) of 2024/25 savings are achieved.
- 1.26. Agree that once the ‘trigger point’ set at 1.25 is reached, the Cabinet’s proposed £1m Council Tax Support saving from 2025/26 onwards will be removed from the MTFS.
- 1.27. Note that materially, the proposal at 1.26 introduces no greater risk to the Council’s finances than Cabinet’s proposals – and further note that this ‘trigger mechanism’ approach to removing the proposed reduction in maximum Council Tax Support will act as a significant corporate incentive to achieve the savings set out in the MTFS for 2024/25 and beyond.
- 1.28. Note that the proposals at 1.25 and 1.26 will ensure that, in the event of the delivery of at least £34.7m of the £36m ‘Upper Estimate’ of the Cabinet’s proposals in 2024/25, the current 100% Council Tax Support Scheme can continue to benefit around 15,000 working-age recipients who are on the lowest incomes in our borough into 2025/26 and beyond.

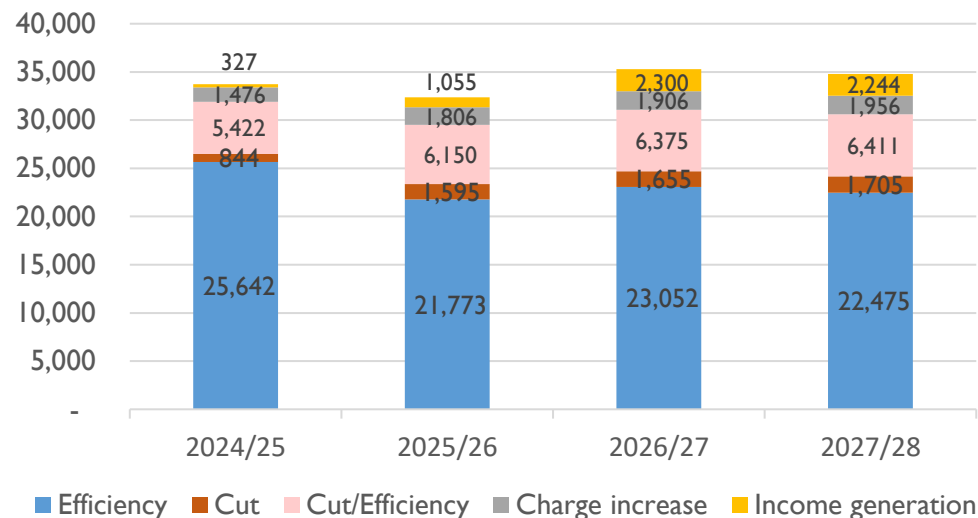
ENDS

INFORMATION PACK APPENDIX | Opposition Group analysis of Cabinet's proposed savings

Summary of analysis of Cabinet's proposals

Savings category	#	Total savings proposed (£000s)			
		24/25	25/26	26/27	27/28
Efficiency	69	25,642	21,773	23,052	22,475
Cut	13	844	1,595	1,655	1,705
Cut/Efficiency	11	5,422	6,150	6,375	6,411
Charge increase	15	1,476	1,806	1,906	1,956
Income generation	10	327	1,055	2,300	2,244
All savings	118	33,711	32,379	35,288	34,791

Cabinet's proposed MTFs savings (£000s)



Analysis methodology

Each of the Cabinet's 118 proposed savings has been evaluated and categorised into one of the following five categories:

Efficiency	An efficiency or transformation saving that produces the same or better outcomes for residents, at a lower cost.
Cut	A service cut/reduction that result in worse outcomes or a lower level of service for residents.
Cut/Efficiency	A saving that is made up of a combination of service cuts and efficiency savings, as defined above.
Charge increase	A saving that is achieved by increasing existing charges to residents or businesses.
Income generation	A saving that is achieved by generating new income for the Council, other than by increased charges.

In any instance where a proposal could be argued subjectively to be either a combined Cut/Efficiency or wholly an Efficiency, it has been categorised as the former. In any instance where a proposal could be argued subjectively to be either a Cut/Efficiency or wholly a Cut, it has been categorise as the latter. This analysis therefore produces a **conservative estimate of the level of efficiencies found**. The table below includes the rationale – using direct quotes from Cabinet's proposal – for all savings categorised as Efficiency, Cut or Cut/Efficiency.

Analysis of individual savings pro-forma (based on methodology above)

Pro-forma	Lead	Cabinet's proposed saving	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Category
1	AK	Lease agreements for cafes in parks to be adjusted to include electric and water bills	50	50	50	50	Charge increase
2	AK	Stop carpet bedding in Wells Hall Pleasance <i>Categorisation: "Stop purchasing, planting and maintaining carpet bedding", replant with "basic bedding/planting" [Cut]</i>	6	6	6	6	Cut
3	AK	Parks Estates Open Spaces Management Restructure <i>Categorisation: "Streamline management/back-office functions" [Efficiency]</i>	113	113	113	113	Efficiency
4	AK	Tied Tenancy Agreements - responsibilities to include % rent for the dwelling	40	40	40	40	Income gen.
5	AK	Non critical overtime in Parks and Open Spaces <i>Categorisation: Reduces use of "non-critical overtime" used for "additional grass-cutting" [Cut]</i>	40	40	40	40	Cut
6	AK	Remove Voluntary and Community Sector expenditure that isn't committed to <i>Mixed categorisation: "Reduces the contingency fund to £70,000" [Cut] but also "deletes the vacant post... there is sufficient capacity at a comparable level to provide an appropriate level of service without this post" [Efficiency]</i>	113	103	103	52	Cut/Efficiency
7	AK	Delete the vacant Community Development Assistant post (SO1) & review contract with 3rd party <i>Mixed categorisation: Includes "[deleting] the vacant Community Development Assistant post, which was created in March 2022 and never filled". "A low impact from this change" [Cut/Efficiency]</i>	47	56	56	56	Cut/Efficiency
8	AK	Review of the Councils Library & Leisure Offer <i>Mixed categorisation: This is a Review with detail to follow. Council is "in negotiations with our contracted partner". Includes "review of payment mechanisms", "potential co-location of services", "potential rationalisation of offer", "potential reduction in offer or opening hours of services" [Cut/Efficiency]</i>	1050	1225	1450	1560	Cut/Efficiency
9	AK	Create a single mobile cleansing and maintenance service for Parks <i>Categorisation: "Combine the Parks Ground Maintenance and Park Ranger services to create a unified mobile service" [Efficiency]</i>	322	322	322	322	Efficiency
10	AK	Consolidation of events offer <i>Categorisation: Public events reduced to "every other year" and "reduction of 20k from the 179k Greenwich Festivals budget" [Cut]</i>	73	73	73	73	Cut
11	AL	Single Shift Waste Collection (Rethinking) <i>Categorisation: Move away from "double shift operation [which] creates inefficiency in service delivery whereby staff productivity is not maximised" [Efficiency]</i>	0	25	150	300	Efficiency

12	AL	Statutory review of Level of Penalty Charge Notices charge	298	298	298	298	Charge inc.
13	AL	Transport Outsourcing Opportunities (Winter Service and Gully Cleansing)	29	29	29	29	Efficiency
		<i>Categorisation:</i> "Market testing suggests that a saving could be achieved by employing a private contractor to delivering this [Gully Cleansing] service. The estimated cost ... came to £196k, a saving of £29k" [Efficiency]					
14	AL	Charging for garden waste collections	0	360	808	667	Income gen.
15	AL	Not renewing automatic toilets contract	0	20	30	30	Cut
		<i>Categorisation:</i> [Cut] but "plan to be worked up on alternative provision, benefitting a wider geography than the three units... provide" i.e. there is mitigation in place					
16	AL	Cease recruitment into Circular Economy and Waste Planning	94	0	0	0	Cut
		<i>Categorisation:</i> Not recruiting to two vacant posts "required to progress Carbon Neutral Plan and Reduction and Recycling Plan workstreams, which will no longer be possible" [Cut]					
17	AL	Reduce Street Services equipment spend	50	50	50	50	Efficiency
		<i>Categorisation:</i> "Tighter controls ... to place greater responsibility on staff to look after and manage" equipment, and "making managers more accountable for the spend in their area" [Efficiency]. Plus "There is potential for even tighter management and greater savings subject to the introduction of a digital solution" to manage stock.					
18	AL	Funding for School Crossing Patrols (Charge/Cease)	50	100	150	200	Cut
		<i>Categorisation:</i> "Charge/Cease" approach based on "appetite from schools" [Cut]					
19	AL	Optimisation of Parking Enforcement Operations (inhouse/outsourcing review)	298	298	298	298	Efficiency
		<i>Categorisation:</i> "Optimising [the service's] performance" [Efficiency]					
20	AL	Review Non-Residential Permit Charges	25	50	50	50	Charge inc.
21	AL	Make motorcycles buy a Resident Permit	0	40	40	40	Income gen.
22	AL	Remove all Pay & Display Machines and move to 'Cashless Only'	85	185	185	185	Cut/Efficiency
		<i>Categorisation:</i> "Substantial reduction or the complete removal of pay and display parking machines" removing cash-payment option [Cut] with "costs ... saved in terms of removing the need for cash collection, repairs and maintenance" [Efficiency]					
23	AL	Remove gates in Woolwich Town Centre (replace with Cameras)	29	29	29	29	Cut/Efficiency
		<i>Mixed categorisation:</i> "Investigations are on-going into the feasibility of replacing [Woolwich Town Centre's six] gates with cameras" [Efficiency] but "concerns about the absence of any physical barrier or bollard" from DRES, CS, Police [Cut]					
24	AL	Increase Non-Parking Fees and Charges in Transport area	40	40	40	40	Charge inc.
25	AL	Alternative funding for road resurfacing and reduction in frequency	1000	1000	1000	1000	Cut/Efficiency
		<i>Mixed categorisation:</i> "Capitalise and use Community Infrastructure Levy funding to fund £800k capital investments (planned resurfacing)" [Efficiency] but "a net reduction in spend of £200k" [Cut] - although "we are hopeful that [additional funding allocated from Department for Transport] will top up the loss of £200k" i.e. cut may not materialise. <u>Note:</u> the Cut/Efficiency split of this overall £1000k pa revenue saving has already been quantified in the Cabinet's savings proforma –					

		it has therefore been categorised in this analysis (in the overall summary table) accordingly i.e. £800k has been included in the Efficiency total and £200k has been included in the Cut/Efficiency total, against each of the four MTFS years.					
26	AL	New methodology for street sweeping frequency	858	1257	1257	1234	Cut/Efficiency
		<i>Mixed categorisation:</i> Street cleansing with resources "allocated ... on a 'needs' basis, including adapting frequencies to up to monthly cleanse" [Cut/Efficiency]					
27	AL	Reduce street services engagement workforce by 1	24	47	47	47	Cut
		<i>Categorisation:</i> "Reduce the [Street Services engagement] team by 1 FTE" - this team "seeks to improve environmental behaviours" through resident engagement [Cut]					
28	AMC	Safer Greenwich Camera Network	100	100	100	100	Income gen.
29	AMC	Rethinking CCTV (Rethinking)	400	400	400	400	Efficiency
		<i>Categorisation:</i> "reduce running costs whilst still delivering excellent service", investing in "technology [which] can also drive efficiency", "better use of digital evidence", "maximise effective budgetary management, reducing unnecessary cost, ensuring value for money" [Efficiency]					
30	AMC	Increase enforcement activity, increase fine amounts	150	250	350	400	Charge inc.
31	AMC	Housing Multiple Occupation (HMO) & Private Rented Sector (PRS) Licensing enforcement	90	90	90	90	Charge inc.
32	AMC	Private Rented Sector (PRS) Fees and Charges for Selective Licensing	28	56	56	56	Charge inc.
33	AMC	60% to 80% Selective Licensing	0	300	1056	1056	Income gen.
34	AMC	Removal of commercial and subsidised pest control contract (discounts on Greenwich One Card)	40	40	40	40	Cut
35	AMC	Reduce stray dog service	80	101	101	101	Efficiency
		<i>Categorisation:</i> This is a statutory duty, so service continues but "opportunities for a consortia approach with other neighbouring Local Authorities ... and an opportunity to reduce contract cost" [Efficiency]					
36	AMC	Construction management fees (explore section 106 opportunities)	7	25	56	56	Income gen.
37	AMC	Rationalise Services	100	100	100	100	Efficiency
		<i>Categorisation:</i> "review the organisational structure" reducing 5 heads of service to 3 "with larger service areas", "iterative approach to rationalising community safety and environmental health services" [Efficiency]					
38	AMC	Environmental Health Commercial Opportunities	35	35	35	35	Charge inc.
39	AMC	Alternative funding of part of Community Safety Enforcement	90	90	90	90	Cut/Efficiency
		<i>Mixed categorisation:</i> "in negotiations with AEG to fund 2 existing community enforcement officer posts" ... "could be replicated across other private developments" [Efficiency] but these 2 roles likely "ringfenced for the O2. This would mean					

		a slight reduction in the presence of Community Safety Officers that are operating in public spaces in the rest of the borough" [Cut]					
40	AMC	Delete 2 x 0.6 FTE posts	52	52	52	52	Efficiency
		Categorisation: "the posts are not required due to capacity elsewhere in the service" [Efficiency]					
41	AO	Reduce the Ward Budget Scheme by 45%	248	0	0	0	Cut
		Categorisation: "reduce each ward's budget by 45%" [Cut]					
42	AO	Move Greenwich Info to digital only and restructure advertising team	150	150	150	150	Efficiency
		Categorisation: "Adopting a digital first option in relation to Greenwich Info aligns with the following missions: Our Council works in the most effective and efficiency ways possible..." [Efficiency]					
43	AS	Asset Review: optimise the use of the Woolwich Centre (Rethinking)	350	700	700	700	Efficiency
		Categorisation: "Following the move to hybrid working the Woolwich Centre is not used to its full capacity", "maximising [its] use ... could result in more space with a greater rental yield or socio-economic benefit" [Efficiency]					
44	AS	Asset Review - Property income & staffing	500	750	1000	1000	Efficiency
		Categorisation: "asset review challenges the need for and performance (cost, utilisation, suitability, liabilities) of individual assets" [Efficiency]					
45	AS	Property income previously appropriated to reserves	1240	1240	1240	1240	Efficiency
		Categorisation: Stated alignment with mission to "[work] in the most efficient and effective ways possible" [Efficiency]					
46	AS	Reduce headcount in Planning Admin Support and other Miscellaneous Savings	52	52	52	52	Efficiency
		Categorisation: "service will focus on increased automation ... this type of improvement and automation will reduce the number of emails and phone calls into the service" [Efficiency]					
47	AS	Business System Resources - Reduce headcount and miscellaneous savings	57	106	106	106	Efficiency
		Categorisation: "process automation to systemise the exchange of data between key systems to speed up the land function", "miscellaneous savings" [Efficiency] plus "this could generate savings and efficiencies across DRES and other directorates"					
48	AS	Tender Facilities Management services for Birchmere, Eltham Centre, Woolwich Centre & Town Hall	70	140	140	140	Efficiency
		Categorisation: "Test the market on the same contract terms i.e. London Living Wage and establish if the service can be provided on a lower cost basis" [Efficiency]					
49	AS	Rationalise Condition and Compliance Survey budgets for the corporate property portfolio	174	174	174	174	Efficiency
		Categorisation: "combine two budgets and stagger the surveys required year on year" [Efficiency]					
50	ML/MM	School Journey Grants	150	150	150	150	Cut
		Categorisation: "Estimate for annual spend is £40k-£50k", "during the school year 22/23, 456 children received support through this scheme" [Cut]					

51	MM/PS	Create more residential provision (Rethinking)	800	800	800	800	Efficiency
		<i>Categorisation:</i> "By providing children with care in-house we will bring down high costs associated with external placements" [Efficiency]					
52	DSM/PS	Review of disabled facilities grant adaptations	100	100	100	100	Efficiency
		<i>Categorisation:</i> "improve the efficiency of the end-to-end processes relating to assessing, surveying, and adapting people's properties", "deliver a cost avoidance benefit to the social care revenue budget ... because adaptations being more timely for some residents results in efficiencies" [Efficiency]					
53	DSM/PS	Extra Care Development (Rethinking)	0	325	650	0	Efficiency
		<i>Categorisation:</i> "Benefits modelled so far are based on a cost avoidance (demand reduction) approach" through "[including] an Extra Care Scheme in the Greenwich Builds programme for 24/25" on Langton Way" [Efficiency]					
54	DSM/PS	Expand range of step down/step up provision (Rethinking)	150	150	75	0	Efficiency
		<i>Categorisation:</i> Greater step down/step up provision "[avoids] ongoing care and support needs and [users'] costs where admission to hospital or other higher cost community interventions such as a residential care home can be avoided" [Efficiency]					
55	AK/AL	Environment & Leisure division review & restructure	0	0	150	150	Efficiency
		<i>Categorisation:</i> "This will improve efficiency and effectiveness of service delivery for our residents, businesses and visitors, whilst improving the Council's financial position" [Efficiency]					
56	MM/PS	Provision of RBG housing for foster carers & high need children (Rethinking)	400	400	400	400	Efficiency
		<i>Categorisation:</i> "Costs of internal foster care are significantly lower than external placements", 4 internal foster carers identified for housing adaptations. "Money is saved through cost avoidance" [Efficiency]					
57	DH	Housing Benefit Insourcing	50	100	100	100	Efficiency
		<i>Categorisation:</i> "insource a higher proportion of benefit assessment processing and improving efficiency by increasing automation of claim changes for Universal Credit changes. This will reduce the reliance of outsourced support" [Efficiency]					
58	Multiple	Review of Spend with the Voluntary and Community Sector	900	900	900	900	Cut/Efficiency
		<i>Mixed categorisation:</i> 10% reduction in commissioned VCS services through "better integrated commissioning", with "minimal impact on outcomes for residents" [Efficiency] but "some organisations in scope of this proposal may be subject to reduction in funding of up to 10%" [Cut for VCS orgs]					
59	DH	Insurance contribution holiday	1900	0	0	0	Efficiency
		<i>Categorisation:</i> "should not have a material impact on the overall health of the [insurance fund] compared to the claims made". One-off. [Efficiency]					
60	DH	Schools Accounting - Bursarial charges for service	50	50	50	50	Charge inc.
61	DH	School Audit Charges	15	15	15	15	Charge inc.
62	DH	Human Resources support charges	0	177	177	177	Charge inc.
63	DH	Rethinking Legal Services – Adults, Education and Employment (Rethinking)	50	50	50	50	Charge inc.

64	DH	Rethinking Legal Services - Safeguarding Children (insourcing) (Rethinking)	37.5	37.5	37.5	37.5	Efficiency
		<i>Categorisation:</i> "reduce spend on [outside] counsel ... achieved by delegating the conduct of some of the advocacy at initial hearings and drafting of position statements to the in-house Lawyers" [Efficiency]					
65	DH	Rethinking Legal Services - Regeneration (Rethinking)	125	125	125	125	Charge inc.
66	DH	Digital Budget Savings (Rethinking)	750	750	750	750	Efficiency
		<i>Categorisation:</i> "In recent years the Digital Service has delivered a number of modernisation projects" enabling removal of service-level budget for telephones (£240k), mobile phones (£240k), computer hardware (£117k) and move-and-review approach to a budget for 'Miscellaneous IT Expenditure' (£182k) [Efficiency]					
67	DH	Digital - Licences, Platforms and Devices (Rethinking)	160	160	160	160	Efficiency
		<i>Categorisation:</i> "make a range of efficiency savings" across "licenses, corporate platforms and devices" [Efficiency]					
68	DH	Pre-emptive contract renewals for systems contracts over £1m	723	723	723	723	Efficiency
		<i>Categorisation:</i> "a range of interventions to reduce digital staffing and technology costs" [Efficiency]					
69	DH	Customer Services (out of hours)	69	69	69	69	Cut
		<i>Categorisation:</i> "there may be a longer wait time" out of hours [Cut]					
70	DH	Customer Services (Digital Champions)	96	96	96	96	Efficiency
		<i>Categorisation:</i> Completes a "recent restructure" to create Digital Champion roles in Customer Services and removes 2 roles that have not been recruited to and are not needed [Efficiency]					
71	DH	Customer Services (out of hours additional) (Rethinking)	50	50	50	50	Cut
		<i>Categorisation:</i> "non recruitment of a post within out of hours (telecare)", with mitigations, but "there may be a longer wait times for residents" [Cut]					
72	DH	Rethinking Finance (Rethinking)	533	711	711	711	Efficiency
		<i>Categorisation:</i> "opportunities to refocus / release the activities of some staffing in certain areas", in 2024/25: "remove senior agency cover (insourcing), reorganise management posts, remove administrative processes from recruitment activity". Future aims: "rationalise and improve channels, improve staff efficiency through service design, improve decision making through data, renegotiate contracts" [Efficiency]					
73	DH	Council Tax and Business Rates - temporary Greater London Authority funding	170	173	0	0	Efficiency
		<i>Categorisation:</i> "service ... has been able to secure additional funding from the Greater London Authority to improve collections in Council Tax and Business Rates" [Efficiency]					
74	DH	Council Tax Support – Single Person Discount	150	150	150	150	Efficiency
		<i>Categorisation:</i> "data match ... to identify properties where it appears there may be more than one adult in occupation" [Efficiency]					
75	DH	Audit Partnership working (Bromley)	20	20	20	20	Charge inc.
76	DH	Stores Contract expansion (Rethinking)	100	110	120	130	Income gen.

77	DH	Additional recharge to pension fund	30	30	30	30	Income gen.
78	DH	Trades Unions support	50	105	105	105	Cut/Efficiency
		<i>Mixed categorisation:</i> "indications are that RBG are not in line with the borough average in terms of number of paid [TU] officials". "Should the unions decide they want [the removed] administrative officers, then they could fund these themselves, as in other LAs". Proposal brings "some risk that the TUs may suggest that RBG is seeking to reduce their effectiveness at what is a challenging time for the Council and in a climate of tense industrial relations" [Cut/Efficiency]					
79	DSM	Trusted assessments undertaken by community-based organisations for unpaid carers (Rethinking)	75	75	200	200	Efficiency
		<i>Categorisation:</i> "Pilot an approach to carers assessments being undertaken in the community ... Increasing support for unpaid carers" [Efficiency]					
80	DSM	Reablement & social work decision making (Rethinking)	1500	2000	2000	2000	Efficiency
		<i>Categorisation:</i> "investing more ... to deliver the remaining stretch target of £2m ... in cost avoidance" after "£9m of efficiencies" already delivered [Efficiency]					
81	DSM	Health and Adult Services recruitment strategy and contract efficiency (Rethinking)	500	500	500	500	Efficiency
		<i>Categorisation:</i> "Deliver efficiencies based on a reduction in agency spend across AOPS Division" [Efficiency]					
82	DSM	Commissioning for improved outcomes for residents (Rethinking)	860	860	860	860	Efficiency
		<i>Categorisation:</i> "improved outcomes for residents" [Efficiency]					
83	DSM	Bad debt recovery	250	250	250	250	Efficiency
		<i>Categorisation:</i> ""review our approach to debt recovery in some circumstances and where residents can afford to meet their obligations ensure they do so" [Efficiency]					
84	DSM	Mental health review of S75 arrangements and strength based practice approach (Rethinking)	250	250	250	250	Efficiency
		<i>Categorisation:</i> On existing arrangement "we have become concerned that practices do not always align to the HAS Vision and embedding strengths based approaches". "There is an opportunity to review these arrangements" as part of "work to develop a MH Alliance in Greenwich" [Efficiency]					
85	DSM	Assistive Technology Enabled Care Service (Rethinking)	300	650	1200	1200	Efficiency
		<i>Categorisation:</i> "harness the best of assistive technology in order to measurably improve the lives and experiences of residents and staff". "All modelled financial benefits are cost avoidance" [Efficiency]					
86	DSM	Review of public health, voluntary and community sector & leisure services (Rethinking)	3040	2000	2000	2000	Efficiency
		<i>Categorisation:</i> "Review the current profile of spend of the Public Health Grant... to enhance support to areas of council activity that align well with the PH Grant conditions" [Efficiency]					
87	DSM	Adult Social Care Operating Model - Strength Based project (Rethinking)	500	500	500	500	Efficiency

		<i>Categorisation:</i> Aim to "improve residents' experience and social care outcomes" noting "the current model has limitations as it doesn't enable residents to access self-assessments or be updated about their circumstances". "The Strength Based Project will use digital, process changes and redesign to improve the experience of residents and simplify ... processes" [Efficiency]					
88	DSM	Maximising external funding opportunities (Rethinking)	350	350	350	350	Efficiency
		<i>Categorisation:</i> "The Government are releasing a number of grant opportunities linked to reforms in Adult Social Care and Health over the coming period". "The money would be saved through securing external grant income to deliver reform and change activity". [Efficiency]					
89	DSM	Review of charging policy	500	500	500	500	Charge inc.
90	DSM	Review inflationary uplifts	2100	0	0	0	Efficiency
		<i>Categorisation:</i> "Spot providers received some large inflationary uplifts in 23/24". "The efficiency savings proposal put forward during the November 2023 MTFS planning process estimated that up to £1.8m could be saved in the next financial year through suspending all uplifts" [Efficiency]					
91	DSM	Transport to day services for older people	400	400	400	400	Efficiency
		<i>Categorisation:</i> "employing alternative solutions at better value". "Some impacts could be positive including offering more choice and control regarding type and timing of transport options" [Efficiency]					
92	DSM	Health and Adult Services Reserves	1000	0	0	0	Efficiency
		<i>Categorisation:</i> Deployment of "a number of reserves held in the council related to public health, including funding related to the impact of Covid-19 on our residents". One-off capacity. [Efficiency]					
93	DW as ERO	Reduce a post in Electoral Services	40	40	42	40	Efficiency
		<i>Categorisation:</i> "The team will still be able to achieve the statutory requirements placed on the Electoral Registration Officer and the Return Officer" [Efficiency]					
94	DW as ERO	Return part of the budget for voter ID public engagement	100	0	0	0	Efficiency
		<i>Categorisation:</i> "£100,000 of that funding will be returned to the Corporate contingency. The remaining £75,000 is deemed to still be able to deliver an adequate public engagement process by the Electoral Registration Officer after some desirable, but not essential, options were removed from scope." [Efficiency]					
95	ML	Fibre Broadband Joint Venture (Rethinking)	0	0	0	75	Income gen.
96	ML	Council Tax Support Scheme (banding)	0	100	100	100	Efficiency
		<i>Categorisation:</i> "As a result of the scheme being simpler and requiring less reassessments [through banding], this would require less assessment staff within the department to maintain the current caseload" [Efficiency]					
97	ML	Council Tax Support Scheme - Entitlement (agree to modelling)	0	1000	1000	1000	Cut
		<i>Categorisation:</i> Reduction in entitlement from 25/26, subject to consultation [Cut]					
98	MM	Youth Justice Service	250	250	250	250	Efficiency
		<i>Categorisation:</i> "Deletion of the vacant positions will be in line with the current level of demand in the service. Therefore it is not anticipated to create a gap in service provision" [Efficiency]					

99	MM	Professional Development Centre Review	530	530	530	530	Efficiency
		<i>Categorisation:</i> "These [PDC] services are valued but do not need to be provided from this location. Better use of existing school buildings and The Woolwich Centre can avoid the costs of the building" [Efficiency]					
100	MM	Tribunal cost reduction (Rethinking)	20	20	20	20	Efficiency
		<i>Categorisation:</i> "A reduction in the use of external legal services" with "positive impact for service users" [Efficiencies]					
101	MM	General Efficiencies Childrens Services	30	30	30	30	Efficiency
		<i>Categorisation:</i> General efficiencies in which "the directors will review all budget lines", "marginal gains across the directorate", "ensure robust monitoring and efficiencies across the board". "There is no discernible impact on residents" [Efficiencies]					
102	MM	Parenting contract with third party providers	150	150	150	150	Efficiency
		<i>Categorisation:</i> "new framework for the purchasing of parenting interventions will help ensure greater control of costs for the coming years. It will also support improvements in the quality assurance of provision by reducing spot purchasing". On the new Pan-London Residential Parenting Assessment Framework, projection is "a 15% cost saving on spot-purchased placements" [Efficiency]					
103	MM	Spot Purchase Reduction (Parenting Support)	200	200	200	200	Efficiency
		<i>Categorisation:</i> Linked to pro-forma 102 "and should be considered together as a total saving". "Improved quality and value for money" [Efficiency]					
104	MM	Review of the Performance Analysis Service and the Management Information Service	106	106	106	106	Efficiency
		<i>Categorisation:</i> Deletion of vacant posts after restructure that "brought together the related functions of PAS and MIS under one Head of Service to ensure effective join-up across the directorate" [Efficiency]					
105	MM	Mediation & dispute resolution contract to be reduced	20	20	20	20	Efficiency
		<i>Categorisation:</i> "Take-up has been lower than forecast, resulting in higher-than-expected unit costs" [Efficiency]					
106	MM	Supervised contact service contract with third party provider	150	150	150	150	Efficiency
		<i>Categorisation:</i> ""Work is underway to identify efficiencies through bringing delivery in-house", and "streamlining internal processes for delivery of contact". [Efficiency]					
107	MM	Inclusion Service	80	80	80	80	Efficiency
		<i>Categorisation:</i> "Staffing efficiencies in Inclusion Service, "deletion of vacant post and other efficiencies". Currently there are "two separate teams undertaking the work. The proposal brings these two teams together". [Efficiency]					
108	MM	Placements (surplus budget) (Rethinking)	500	500	500	500	Efficiency
		<i>Categorisation:</i> "reduction in the placements budget to reflect a decrease in the numbers of children entering care" requiring "robust demand management processes ... [to] ensure the value and contracts of all placements are negotiated and reviewed" [Efficiency]					

109	MM	Family & Adolescent Support Service	70	70	70	70	Efficiency
		<i>Categorisation:</i> "It is a vacant post". "It is not anticipated that the deleted position will have an impact on service delivery" [Efficiency]					
110	MM	Increasing the net number of internal foster carers (Rethinking)	300	300	300	300	Efficiency
		<i>Categorisation:</i> "Reduced cost by providing foster care inhouse at more cost-effective rates". "Positive impact for service users". [Efficiency]					
111	MM	Increasing the number of children exiting care due to improved outcomes - expected surplus budget (Rethinking)	300	300	300	300	Efficiency
		<i>Categorisation:</i> "No impact on residents". "We expect more children to exit care which will reduce demand and lead to surplus budget which can become a saving". [Efficiency]					
112	MM	Developing specialist internal fostering placements for children with high needs (Rethinking)	250	250	250	250	Efficiency
		<i>Categorisation:</i> "Positive impact for residents and children". "Increased fostering placement provision will reduce our spend with high-cost private placements delivering a saving whilst maintaining (or even improving) outcomes." [Efficiency]					
113	MM	Family and Adolescent Support Service - Funding Change	300	300	300	300	Efficiency
		<i>Categorisation:</i> Funding the service from "alternative funding source (DSG and SFG)", "better management of resources". [Efficiency]					
114	MM	Educational Health Care Plans (EHPC) Writing	30	30	30	30	Efficiency
		<i>Categorisation:</i> "reduce spend externally with third party provider", "reduced contract cost" [Efficiency]					
115	MM	Sponsorship opportunities	50	50	50	50	Income gen.
116	MM	Unallocated funding from social care uplift	84	84	84	84	Efficiency
		<i>Categorisation:</i> "To utilise unallocated funding", "no adverse impact on service users or staff" [Efficiency]					
117	MM	Children's Centres - Reduction and Efficiencies	2000	2000	2000	2000	Cut/Efficiency
		<i>Mixed categorisation:</i> This is a <u>Review</u> with details to follow. "It is expected that a reduction [in £5.6m budget] will lead to some closures of centres and reduction in services" with work being undertaken to develop proposals "where they have the least impact on families" [Cut]. "Work is being undertaken the current take up at different sites by families (including where families go to multiple sites)" i.e. matching capacity to demand [Efficiency]					
118	PS	Housing Inclusion Service Productivity	150	150	150	150	Efficiency
		<i>Categorisation:</i> Proposal will "reduce the head count without compromising performance". "With low caseloads and more effective working arrangements the service can be maintained or improved with fewer staff". 3% efficiency gain. [Efficiency]					
Total	All	All proposed savings	33,711	32,379	35,288	34,791	