

RBG OPPOSITION GROUP PROPOSALS INFORMATION PACK Opposition Alternative Budget Proposals 2023/24+	DATE 23 Feb 2023
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1.0 Opposition Group Alternative Budget Proposals 2023/24+

- 1.1. The Opposition Group’s Alternative Budget proposals are contained in five distinct proposed amendments to Budget-related items on the Agenda for Full Council on 23rd February 2023. The proposed amendments will be moved by Opposition councillors and debated and voted on separately.
- 1.2. These proposed amendments are included in this Information Pack (circulated by the Opposition Group) for Members’ information, only, in advance of the meeting. The proposed amendments will be published on the Supplementary Agenda for Full Council as amendments to each agenda item, in the usual way.
- 1.3. The proposed amendments (with numbering as in this Information Pack, for ease of reference) are as follows:

Agenda Item	Opposition Amendment(s) to be moved
<i>Item 12 – HRA MTFS & 2023/24 Budget & Rent Setting</i>	Amendment (0) <i>Comprehensive Damp & Mould Experience Survey</i>
<i>Item 14 – Medium Term Financial Strategy 2023/24+</i>	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> Amendment (1a) <i>Additional investment, reserves and savings</i> </div> <div style="text-align: center;"> OR </div> <div style="text-align: center;"> Amendment (1b) <i>Reduction to Council Tax rise if (1a) unsuccessful</i> </div> </div> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 10px;"> <div style="text-align: center;"> Amendment (2) <i>Cost of Living Payment to Full LCTS households</i> </div> <div style="text-align: center;"> Amendment (3) <i>Technical amendment accompanying (1b) if (1b) is successful</i> </div> </div>
<i>Item 15 – Budget and Council Tax Setting 2023/24</i>	Amendment (3) <i>Technical amendment accompanying (1b) if (1b) is successful</i>

Please note that:

- Amendment (0) is a distinct amendment to the Housing Revenue Account MTFs (which will appear before the main MTFs item on the Agenda).
- Amendments (1a) and (1b) are *mutually exclusive options* – effectively giving Council two different uses for the Opposition’s proposed savings package. Amendment (1b) will be moved if Amendment (1a) is unsuccessful.
- Amendment (2) is compatible with the Cabinet’s proposal, *with or without* either of the first two amendments (1a) or (1b)
- Amendment (3) is a technical accompanying amendment to the Budget and Council Tax setting item, and will only be moved if Amendment (1b) is successful.

- 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 Officers.**
- 1.5. This year’s proposed Opposition amendments include links between each individual proposal and the relevant ‘Missions’ in the new ‘Our Greenwich’ Corporate Plan. The new proposals in the Opposition’s Alternative Budget contribute to progress against **all 20 Missions**, compared to the Cabinet’s new proposals which contribute to 17 out of 20 – meaning our proposals represent a higher degree of alignment with ‘Our Greenwich’.
- 1.6. This year’s Alternative Budget proposals are more complex than in previous years – and are contained in a greater number of amendments. While we are under no requirement to do so, to help all Members digest the proposals before debating and voting on them at Full Council, explanatory notes for each amendment have been provided in Section 2 of this Information Pack.
- 1.7. The Opposition Group will also be holding a Teams Q&A session on our Alternative Budget on the morning of Wednesday 22nd February, 8am to 9am to answer any questions Members have about these

proposals before debating and voting on them at Full Council (see invite via email).

- 1.8. Please note that the Alternative Budget proposals have been circulated at the earliest possible point in time before Full Council, given the time needed to develop and cost them, and for amendments to be signed off by Finance and Legal. This is due to the fact that most of the development of these proposals can only begin when the Opposition Group sees the Cabinet's proposed Budget – which is on the same day as the public does i.e. when the Cabinet papers are published (this year this date was 7th February). This means that there are effectively just two weeks for this Alternative Budget to be developed by the Opposition before Full Council.
- 1.9. A significant factor in the situation described above is the ongoing problems affecting all local authorities caused by the timings of the Local Government Finance Settlement, on which there is a cross-party consensus across local government.
- 1.10. Neither this Information Pack, nor a Teams Q&A, have been done before and the Opposition Group is under no constitutional requirement to do either – this is simply to help all Members digest these proposals, particularly given their detail and complexity this year, to support a full and constructive debate on 23rd February.

2.0 Explanatory notes to proposed Amendments

- 2.1. Before the meeting gets to the main MTFS item, Amendment (0) will seek to amend *Item 12: Housing Revenue Account Medium Term Financial Strategy 2023/24 and Budget and Rent Setting* – to add a specific new proposal for a comprehensive Damp and Mould Experience Survey. This is because the HRA MTFS appears before the main MTFS on the agenda.

2.2. Explanatory notes for Amendment (0) **Comprehensive Damp & Mould Experience Survey (HRA MTFS)**

Amendment (0) seeks to amend the Housing Revenue Account (HRA) Medium Term Financial Strategy to add a specific proposal for a Comprehensive Damp and Mould Experience Survey of all

council tenants in the borough. Amid the new national and local policy focus on tackling damp and mould, and in preparation for the passing of 'Awaab's law' and the likely requirements this will entail on RBG as a social housing provider, this comprehensive survey would provide the Council with a more complete picture of the scale of damp and mould problems across its council stock.

The Council is already taking a targeted approach to tackling damp and mould. This amendment would mitigate the risks, however, of over-relying on inbound complaints/reports data, and establish a baseline of evidence on which to build future interventions.

The 'experience survey' (note: not a physical survey) that this amendment proposes would be conducted both online and in hardcopy, by freepost return, where necessary – with the results feeding in both immediately to repairs, and to a Damp and Mould Experience Survey Report summarising the findings and making recommendations for both improvements to the service and customer service aspects of tackling this problem. The survey has been fully costed by the Council's communications team at £25,000.

Given the clear links between this work and improving customer service provided to tenants, the proposed Damp and Mould Experience Survey would be funded by deploying £25,000 of the £387,000 one-of sum that Cabinet has proposed for the planned review of customer service 'pinch points'.

- 2.3. After the HRA MTFs and Amendment (0) are debated and voted on, the Opposition's next amendments are on the main item of business on the Council agenda – *Item 14: Medium Term Financial Strategy 2023/24+*. There are three Opposition amendments on this item.
- 2.4. Amendments (1a) and (1b) are mutually exclusive, effectively giving Council two different fully-costed options – a new package of investment, reserves and savings proposals or failing that, a 1 percentage point reduction in the Cabinet's proposed Council Tax rise. Amendment (2) is a standalone amendment – compatible with either the Cabinet's proposal or either of amendment (1a) or (1b) – and introduces a plan for a £100 Cost of Living Payment for Full LCTS households, that will be debated and voted on separately.

2.5. Explanatory notes for Amendment (1a)

Additional investment and reserves proposals

Our main proposal, Amendment (1a), amends the Medium Term Financial Strategy (MTFS) to include a set of additional ongoing and one-off investment and resource allocation decisions, which will:

- Extend coverage of the **re-instated pavement jet-washing service to 8 smaller centres** i.e. smaller communities across the borough, beyond the Town Centres.
- Set up a new **Empty Shops Action Fund** – offering financial incentives for local small business owners to enter retail tenancies, and covering the costs of making use of new Rental Auction powers in the Levelling Up and Regeneration Bill.
- Triple the council’s stock of **mobile CCTV cameras**, and fund their ongoing operation and maintenance to enable a more agile response to anti-social behaviour and fly-tipping hotspots.
- Introduce a **Greenwich ‘Snow Friends’ volunteer scheme**, modelled on the highly successful scheme run by London Borough of Bromley, which supports residents to help keep smaller residential roads clear of ice and snow in the winter – as a complement to RBG’s clearance work on busier roads.
- **Double the size of the Sustainability Team** proposed by Cabinet – representing a deeper investment in strengthening the ‘corporate centre’ to ensure delivery of the Carbon Neutral Plan to meet our Net Zero 2030 target.
- Enhance the **parking/traffic schemes consultation process**, to ensure all residents have access to statutory and non-statutory consultations on schemes proposed as part of the Transport Strategy – exceeding statutory requirements.
- Set up a **Funeral Costs Support Fund**, to act as a discretionary hardship fund for Greenwich residents struggling to meet funeral costs (this is, in part, a mitigation for the Cabinet’s proposal for a staged 24% increase in burial fees).
- Fund a one-off, **scaled-up Pension Credit take-up campaign**, using Policy In Practice’s LIFT Dashboard, to help ensure older residents claim more of the £millions they are eligible for.
- **Add £1m to the Council’s Risk Reserve** over the course of the four-year MTFS period, through a £250k annual contribution.

These additional proposals comprise £0.850m a year of ongoing spending in the base budget (£0.645m in 2023/24 rising to £0.850 from 2024/25 onwards) a new £0.250m annual contribution to the Council's Risk Reserve, and £0.205m one-off spending in 2023/24.

This can be funded by the £1.1m a year package of non-frontline savings, efficiencies and resource allocation outlined in the amendment – which can be delivered with no impact on services.

2.6. *Explanatory notes for Amendments (1b) and (3)*

Reduction to Council Tax rise if Amendment (1a) is unsuccessful

These amendments will be moved if Amendment (1a) – containing the Opposition's main MTFs proposals – is unsuccessful.

Amendment (1b) is an alternative amendment to the MTFs that states that in the absence of any Full Council decision to agree the additional investment and reserves proposals above, then our £1.1m package of non-frontline savings, efficiencies and resource allocation should instead be used to limit the Cabinet's proposed Council Tax increase by 1 percentage point (i.e. a 1.99% General Council Tax rise instead of 2.99% - on top of the 2% Adult Social Care precept, which remains unchanged).

Amendment (3) is a technical accompanying amendment to *Item 15: Budget and Council Tax Setting 2023/24* on the agenda, which is necessary to implement this Council Tax change. Amendment (3) will only be moved if Amendment (1b) is successful.

- 2.7. Amendment (2) is a distinct, standalone amendment to the MTFs which would introduce plans for a £100 Cost Of Living Payment to Full Local Council Tax Support (LCTS) Households, triggered by the achievement of the first £1.7m of Cabinet's planned savings in the Rethinking Services programme. Amendment (2) is compatible with the Cabinet's proposals – whether unamended, or amended with either or Amendments (1a) and (1b) – **i.e. this proposal can be considered and voted on separately from the main proposals.**

2.8. Explanatory notes for Amendment (2)

Cost of Living Payment to Full LCTS Households

Amendment (2) would introduce plans for a £100 Cost of Living Payment to households who receive Full Local Council Tax Support – effectively extending the £100 of support already being made possible by the Government’s £0.558m Council Tax Support Fund to these 15,925 households, who are on the very lowest incomes (and are who not covered by Cabinet’s proposals).

For background, the Cabinet’s proposals deploy £8.2m of ‘Prior Years’ collections of Council Tax and Business Rates – effectively, collected funds that have come in after year-ends, and have accumulated to this sizeable sum over time – as an additional contribution to the Risk Reserve. Cabinet is proposing this specifically to underwrite the risk of any further delays in the Rethinking Services transformation programme. If the full budgeted savings through Rethinking Services are achieved – as is planned – then this £8.2m one-off sum will not be needed for this purpose.

In recognition of this, our proposed Amendment (2) introduces a ‘trigger point’ mechanism meaning that if and when the first £1.7m of Rethinking Services savings are made – as is already planned by Cabinet – the *equivalent* £1.7m of this Prior Years collections sum is released from the Risk Reserve – and instead deployed to fund the £100 Cost of Living Payments to Full LCTS households.

If the trigger point is reached, these £100 payments would benefit 15,925 of the lowest income households in the borough – quadrupling the reach of the Council Tax Support Fund that has been funded by central Government. These 15,925 households (on the very lowest incomes) are not covered by the Cabinet’s proposal.

If the trigger point is not reached, the payments would not be made and the £1.7m in question would be used to compensate for non-delivery of Rethinking Services savings, as per Cabinet’s proposals.

Amendment (2), in the Opposition's view, would therefore introduce an even stronger corporate (and political) incentive to ensure delivery of Rethinking Services savings on schedule. And the trigger point mechanism means that **materially, this amendment introduces no greater risk than the Cabinet's proposal.**

3.0 Further information

- 3.1. Each Opposition Amendment, as submitted, is included in the rest of this Information Pack, for reference.
- 3.2. The Opposition Group would like to place on record our gratitude to the Director of Finance, Director of Legal & HR and all other Council Officers who provided support in the preparation of these Alternative Budget proposals.
- 3.2. For more information on any of these proposals in advance of Full Council, contact Councillor Matt Hartley, Leader of the Opposition, at matt.hartley@royalgreenwich.gov.uk or attend the Opposition Group's Teams Q&A being held for Members on Wednesday 22nd February, 8am to 9am (see email invite).

(0)

**Item 12 – Housing Revenue Account MTFs 2023/24+
Amendment (0) from the Opposition Conservative Group
Comprehensive Damp and Mould Experience Survey**

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

Insert the following additional decisions:

1.8a. Agree to allocate £25,000 of this one-off £387,000 fund within the HRA to review 'customer services pinch points' and 'improve customer experience' to launch a dedicated, one-off **Comprehensive Damp and Mould Experience Survey** of all council tenants in the borough, to include:

- An online and hardcopy survey with questions to establish a) council tenants' experiences of damp and mould over the last 5 years, b) council tenants' previous experiences of reporting these to the Council, if any
- The inclusion of a facility to upload (and/or email in) example photos
- A programme of email communications to those tenants for whom the Council has an email address
- A hard copy version of the survey, with freepost return, delivered to all tenants for whom the Council does not have an email address
- A role for Tenancy Officers to actively promote the damp and mould survey in their daily interactions with tenants, and the use of communal notice boards across the borough's estates
- A role for Ward Members to be tasked with actively promoting the Damp and Mould Experience Survey to council tenants in their wards, including door to door engagement
- A five-month window for data collection, beginning in October 2023 and ending in February 2024 i.e. avoiding warmer months
- Specific examples submitted to be fed in to the Council's repairs team for immediate action
- A final Damp and Mould Experience Survey Report to be produced by the end of April 2024, to provide a baseline evidence base and recommendations for future improvements in a) the Council's response to damp and mould, and b) ways to improve the customer experience to encourage more reporting.

- 1.8b. Note that this more comprehensive approach to damp and mould – as outlined in 1.8a – is necessary, as there remains significant public concern over the impact of damp and mould on health and wellbeing of social housing tenants, and a new policy focus on this going in to 2023.
- 1.8c. Note that at present the Council does not have a complete picture of the scale of damp and mould problems in the borough – beyond the data it collects on incoming complaints and reports of damp and mould from tenants, which reduced around the time of the pandemic.
- 1.8d. Further note that it has now been established that this reduction in complaints/reports around the time of the pandemic was also seen in other London Boroughs – raising further concerns over the risk of over-relying on service trends, alone, in assessing the scale of the damp and mould problem that needs to be addressed.
- 1.8e. Note that the Council is already taking a pro-active approach following the Secretary of State for Levelling Up’s letter in November 2022 – including welcome targeted measures in Council blocks that have seen high levels of repeat complaints/problems – but that this approach again relies on service data, rather than a more comprehensive picture.
- 1.8f. Note that the results of the proposed Comprehensive Damp and Mould Experience Survey will better equip the Council to meet its likely future new responsibilities following the passage of the current Social Housing (Regulation) Bill – and specifically amendments introduced by the Government in February 2023 which will be known as ‘Awaab’s Law’ – which will likely set out strict new time limits for social housing providers to fix damp and mould in their properties.
- 1.8g. Note that the proposed Comprehensive Damp and Mould Experience Survey outlined at paragraph 1.8a will also generate recommendations on necessary improvements to customer experience, keeping this proposed expenditure in line with the aims of the broader £387,000 fund to be agreed at paragraph 1.8.

1.8h. Note that the Comprehensive Damp and Mould Experience Survey outlined at paragraph 1.8a will contribute towards 7 of the 20 'Missions' set out in the 'Our Greenwich' Corporate Plan (as shown in Chart 0):

- Mission 6 – People in Greenwich have access to a safe and secure home that meets their needs
- Mission 1 – People’s health supports them in living their best life
- Mission 4 – Children and young people can reach their full potential
- Mission 10 – Greenwich plays an active role in tackling the climate crisis and improving environmental sustainability, in line with our commitment of being carbon neutral by 2030
- Mission 15 – Our Council is better at listening to communities, and communities feel they are heard
- Mission 17 – We design our services around the needs of our residents
- Mission 19 – Our Council works in the most efficient and effective ways possible

Chart 0: Comprehensive Damp and Mould Experience Survey at 1.8a, summarised by Mission in the 'Our Greenwich' Corporate Plan

Links to 'Our Greenwich' Missions – Additional HRA MTFS Proposal																					
Missions >	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	£m
Additional proposal																					
Comprehensive Damp and Mould Experience survey	X			X		X				X					X		X		X		0.025

ENDS

(1a)

Item 14 – Medium Term Financial Strategy 2023/24+ Amendment (1a) from the Opposition Conservative Group Additional investment, reserves and savings proposals

Note: Amendments (1a) and (1b) are mutually exclusive options

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

Insert the following additional decisions:

- 1.7a. Note that Government funding provided within the Core Spending Power has risen by £18.8m going into 2023/24, and that this is the third significant increase in Central Government funding for the Royal Borough of Greenwich since 2019. Government funding provided within the Core Spending Power – that is, not including any Council Tax assumptions – has increased by £40.3m over the last four years.
- 1.7b. Note that despite this significant increase in Central Government funding, there remains significant financial constraints on all local authorities, including the Royal Borough of Greenwich as outlined in Sections 4 to 8 of the MTFs report, which have been exacerbated by the impact of high inflation.
- 1.7c. Note that given these financial constraints, it is more important than ever that the Royal Borough of Greenwich continues to drive down waste and inefficiency, transform services to provide better outcomes for residents in a more cost-effective way, and ensure that limited taxpayer resources are spent with maximum effectiveness on residents' priorities.
- 1.7d. Agree the additional ongoing investment decisions summarised in Additional Appendix A (below), and summarised in Table A, which improve the allocation of ongoing resources outlined in the main Medium Term Financial Strategy report, in line with several important residents' priorities including:
 - Improving street cleaning across the whole of the borough, including in smaller communities beyond the Town Centres
 - Tackling the problem of empty shops and premises on shopping parades across the borough

- Responding with more agility to anti-social behaviour & fly tipping
- Further increasing support for households on low incomes
- Strengthening the Council's delivery of the Carbon Neutral Plan to work towards the Net Zero by 2030 target

1.7e. Note that the staging of the ongoing investment proposals summarised in Additional Appendix A also creates £0.205m one-off investment capacity in 2023/24, only.

1.7f. Agree the additional one-off investment proposals in Additional Appendix B (below), and summarised in Table B, which are to be funded by this additional £0.205m one-off investment capacity in 2023/24.

1.7g. Agree to contribute £0.250m a year from the ongoing budget to build up the Council's Risk Reserve – which will increase the Risk Reserve by £1million between 2023/24 and 2026/27, i.e. over the four-year course of the MTFS. This links to Mission 18 in the Corporate Plan – Our council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable.

1.7h. Agree to fund the additional ongoing investment outlined in Additional Appendix A, the associated one-off investment capacity that creates as outlined in Additional Appendix B, and the £0.250m a year contribution to the Risk Reserve outlined at 1.7g, by implementing the savings, efficiencies and resource allocation proposals outlined in Additional Appendix C (below) and summarised in Table C – noting that these items generate an additional £1.1m a year with no impact on frontline services.

1.7i. Note that the proposals outlined in paragraphs 1.7d to 1.7h maintain a balanced budget (in addition to increasing the Council's Risk Reserve by £1m over the four-year course of the MTFS) as shown in Table 0.

Table 0: Net effect of additional proposals at 1.7d to 1.7g

Additional proposal	23/24 (£m)	24/25+ (£m)
Additional ongoing investment proposals	0.645	0.850
Additional one-off investment proposals	0.205	0
Ongoing contribution to Risk Reserve	0.250	0.250
Additional savings, efficiencies and resource allocation proposals	(1.100)	(1.100)
Net effect of additional proposals	-	-

1.7j. Note that the additional investment, reserves & savings proposals at 1.7d to 1.7h provide the following links to the Corporate Plan, contributing to progress towards 18 of the 20 'Missions' in 'Our Greenwich':

- Mission 1 – People’s health supports them in living their best life
- Mission 2 – People will not experience discrimination
- Mission 3 – Those in financial need can access the right support, advice and opportunities to improve their situation
- Mission 5 – Everyone in Greenwich is safer, and feels safer
- Mission 7 – It is easier, safer and greener to move around the borough and the rest of London
- Mission 8 – Development delivers positive change to an area for existing and new communities
- Mission 9 – Neighbourhoods are vibrant, safe and attractive with community services that meet the needs of local residents
- Mission 10 – Greenwich plays an active role in tackling the climate crisis and improving environmental sustainability, in line with our commitment of being carbon neutral by 2030
- Mission 11 – Everyone has the opportunity to secure a good job
- Mission 12 – Town centres, high streets and shopping parades are vibrant, prosperous, well-maintained places that meet the needs of local people
- Mission 13 – Our economy attracts new high value businesses whilst strengthening its foundations
- Mission 14 – The voluntary, community and socially motivated sectors in Greenwich are strengthened and able to provide more support the most in need
- Mission 15 – Our Council is better at listening to communities, and communities feel they are heard

- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together
- Mission 17 – We design our services around the needs of our residents
- Mission 18 – Our Council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable
- Mission 19 – Our Council works in the most efficient and effective way possible
- Mission 20 – Our Council is a great place to work, with a diverse workforce who have the right skills and are motivated and empowered to deliver

1.7j. Note that the additional proposals outlined at paragraphs 1.7d to 1.7h are summarised by ‘Mission’ in the ‘Our Greenwich’ Corporate Plan in Chart 0, below – with specific links listed in each proposal in Additional Appendices A, B and C.

Chart 0: Additional proposals at 1.7d to 1.7h, summarised by Mission in the ‘Our Greenwich’ Corporate Plan

Links to ‘Our Greenwich’ Missions – Additional Proposals																					
Missions >	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	£m
Additional ongoing investment proposals																					
Jet washing in smaller centres									X			X									0.233
Empty Shops Action Fund											X	X					X				0.291
Increased mobile CCTV					X				X												0.040
Snow Friends scheme									X								X				0.031
Funeral Costs Support Fund			X												X						0.055
Enhancing parking/traffic consultations														X			X				0.030
Sustainability Team doubling	X							X			X			X				X	X	X	0.170
Additional one-off investment proposals																					
Procuring 20 mobile CCTV					X				X											X	0.120

- Mission 9 – Neighbourhoods are vibrant, safe and attractive with community services that meet the needs of local residents
- Mission 12 – Town centres, high streets and shopping parades are vibrant, prosperous, well-maintained places that meet the needs of local people

A.3. Empty Shops Action Fund (£0.291m)

This investment will **establish a new Empty Shops Action Fund** to cover the costs of:

- a) new financial incentives for local small business owners (new and existing) looking to enter into tenancies on shopping parades across the borough, and
- b) making use of new Rental Auction powers set to be granted to local authorities through the government's Levelling Up and Regeneration Bill, to encourage and support communities to bring long-standing empty premises back into use.

Note: any unused funds allocated for (b), depending on the progress, timing and final form of the Levelling Up and Regeneration Bill, will be used to top up the funds available for (a).

Links to Corporate Plan:

- Mission 12 – Town centres, high streets and shopping parades are vibrant, prosperous, well-maintained places that meet the needs of local people
- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together
- Mission 11 – Everyone has the opportunity to secure a good job

A.4. Increased mobile CCTV deployment (£0.040m)

This investment will **increase funding for mobile CCTV deployment** including the ongoing data, maintenance and movement costs of operating 20 additional mobile CCTV cameras to be procured in 2023/24 (see Additional Appendix B) – to tackle anti-social behaviour and fly tipping hotspots.

Links to Corporate Plan:

- Mission 5 – Everyone in Greenwich is safer, and feels safer
- Mission 9 – Neighbourhoods are vibrant, safe and attractive with community services that meet the needs of local residents

A.5. Greenwich 'Snow Friends' volunteer scheme (£0.031m)

This investment enables the **introduction of a 'Snow Friends' volunteer scheme** to support Greenwich residents to help keep smaller residential roads clear of ice and snow over winter – modelled on the highly successful Snow Friends scheme run by the London Borough of Bromley – to complement the work of the Council's snow and ice clearance work on busier roads (for one-off stock costs see Additional Appendix B).

Links to Corporate Plan:

- Mission 9 – Neighbourhoods are vibrant, safe and attractive with community services that meet the needs of local residents
- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together

A.6. Funeral Costs Support Fund (£0.055m)

This investment will **introduce a new Funeral Costs Support Fund** – to act as a dedicated discretionary hardship fund for Greenwich residents at risk of falling into financial difficulty as a result of meeting funeral costs (including to mitigate the impact of the Cabinet's planned, staged, 24% increase, on top of inflation, in burial charges from 2023/24 onwards). This programme will include engagement with the voluntary and community sector. Note: the Funeral Costs Support Fund will be scaled up over two years – in line with the staggering of burial fee increases over two years – creating £35k one-off capacity for 2023/34.

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 to the most in need

A.7. Enhancing consultations for parking/traffic schemes (£0.030m)

This is an investment in **enhancing the consultation process for future parking and traffic management schemes**, including enhancing Traffic Management Order (TMO) consultations – to ensure all residents have access to have their say (in both non-

statutory and statutory consultation processes) – exceeding statutory requirements.

Links to Corporate Plan:

- Mission 15 – Our Council is better at listening to communities, and communities feel they are heard
- Mission 17 – We design our services around the needs of our residents

A.8. Doubling the size of the planned Sustainability Team (£0.170m)

Doubling the size of the planned Sustainability Team from 3 to 6 as an improved investment in a stronger ‘corporate centre’ in this area, to mitigate the risk of non-delivery of the Carbon Neutral Plan and ensure progress towards the council’s 2030 Net Zero target.

Note: the additional 3 staff are to be recruited after one year, once the team is established, which creates £170k one-off capacity for 2023/24.

Links to Corporate Plan:

- Mission 10 – Greenwich plays an active role in tackling the climate crisis and improving environmental sustainability, in line with our commitment of being carbon neutral by 2030
- Mission 1 – People’s health supports them in living their best life
- Mission 7 – It is easier, safer and greener to move around the borough and the rest of London
- Mission 13 – Our economy attracts new high value businesses whilst strengthening its foundations
- Mission 18 – Our Council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable
- Mission 19 – Our Council works in the most efficient and effective way possible
- Mission 20 – Our Council is a great place to work, with a diverse workforce who have the right skills and are motivated and empowered to deliver

A.9. Note that the additional ongoing investment proposals in Additional Appendix A total £0.850m a year, as summarised in Table A (below).

Table A: Additional ongoing investment proposals

Additional ongoing investment proposal	Cost (£m)
Expand pavement washing to smaller communities	0.233
Empty Shops Action Fund	0.291
Increased mobile CCTV deployment	0.040
Greenwich 'Snow Friends' volunteer scheme	0.031
Funeral Costs Support Fund	0.055
Enhancing consultations for parking/traffic schemes	0.030
Doubling the size of the planned Sustainability Team	0.170
Total additional ongoing investments proposals	0.850

Additional Appendix B: Additional Investment Proposals – One-off

B.1. Note the detail of the additional one-off investment proposals below, subject to agreement at paragraph 1.7f.

B.2. Procurement of 20 additional mobile CCTV cameras (£0.120m)

This one-off investment is for the **procurement of 20 additional mobile CCTV cameras**, tripling the existing and on-order stock, to better enable the Council to respond with more agility to anti-social behaviour and fly-tipping hotspots (note: associated ongoing costs are included in proposals in Additional Appendix A)

Links to Corporate Plan:

- Mission 5 – Everyone in Greenwich is safer, and feels safer
- Mission 9 – Neighbourhoods are vibrant, safe and attractive with community services that meet the needs of local residents
- Mission 19 – Our Council works in the most efficient and effective way possible

B.3. Procurement of stock for 'Snow Friends' scheme (£0.042m)

This one-off investment is for the **procurement of stock for 'Snow Friends' volunteer scheme**, comprising snow shovels, gloves, high-vis vests for volunteers – full stock for eventual built-up scheme (note: associated ongoing costs are included in proposals in Additional Appendix A)

Links to Corporate Plan:

- Mission 9 – Neighbourhoods are vibrant, safe and attractive with community services that meet the needs of local residents
- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together
- Mission 19 – Our Council works in the most efficient and effective way possible

B.4. Scaled-up Pension Credit take-up campaign in 2023/24 (£0.043m)

This one-off investment will fund a **scaled-up Pension Credit take-up campaign in 2023/24** using Policy in Practice’s LIFT Dashboard, to close the gap between the £86k in claim gains achieved so far (through the Summer 2022 campaign targeting 380 residents), and the total unclaimed Pension Credit that Greenwich residents are eligible for. This campaign will include engagement through the voluntary and community sector.

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 to the most in need

B.5. Note that the additional one-off investment proposals in Additional Appendix B total £0.205m in 2023/24, as summarised in Table B (below).

Table B: Additional one-off investment proposals

Additional one-off investment proposal	Cost (£m)
Procurement of 20 additional mobile CCTV cameras	0.120
Procurement of stock for ‘Snow Friends’ scheme	0.042
Scaled-up Pension Credit take-up campaign in 23/24	0.043
Total additional one-off investments proposals	0.205

Additional Appendix C: Additional savings, efficiencies and resource allocation proposals

C.1. Note the detail of the additional savings, efficiencies and resource allocation proposals below, subject to agreement at paragraph 1.7h.

C.2. Reversing Cabinet's planned increase in communications team (£0.220m)

This measure will **reverse the Cabinet's planned increase in communications staff for 2023/24 onwards** by absorbing the planned work of the proposed new Community Engagement Team within the existing communications function's resources.

Links to Corporate Plan:

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

C.3. Communications modernisation and improvement programme (£0.426m)

This measure will **improve and modernise the way the Council communicates** and achieve **less costly, more targeted and more effective communications with residents**, achieved by ending the costly production and distribution of the fortnightly 'Greenwich Information' publication, and substantially reducing non-statutory publicity budgets (Note: this does not affect the budget for Choice Based Lettings notices, which are funded from the Housing Revenue Account)

Links to Corporate Plan:

- Mission 15 – Our Council is better at listening to communities, and communities feel they are heard
- Mission 19 – Our Council works in the most efficient and effective way possible

C.4. Cutting the cost of local politics (£0.118m)

This saving focuses on **cutting the cost of local politics** – by reducing the size of the Cabinet from 8 to 6 (£45k), reversing the specific July 2018 increases to member allowances payable to the Chief Whip and two Project Assistants (£15k), removing the assumed inflationary increase to the member allowances budget

(£40k) and reducing the budget for councillors' mobile phones to reflect a move to a Bring Your Own Device policy (£18k).

Links to Corporate Plan:

- Mission 19 – Our Council works in the most efficient and effective way possible
- Mission 18 – Our Council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable

C.5. Reducing PR, photography and subscriptions spending (£0.035m)

This saving will **reduce the Council's PR, photography and subscriptions spending** by ending PR/reputation management service subscriptions and spending on professional photography (£11k) and ending the subscription to the Local Government Information Unit (£24k).

Links to Corporate Plan:

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

C.6. Normalising public spending on Trade Union 'facility time' (£0.084m)

This saving will be achieved by **reducing the Council's spending on Trade Union 'facility time' down to the average spend** for London boroughs as reported by DLUHC. Greenwich Council's spending of public funds on Trade Union 'facility time' totalled £233,694 at the last reporting period, representing one of the highest spends in London.

Links to Corporate Plan:

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

C.7. Funding the planned Sports-Parks Project Officer from S106 (£0.032m)

This saving will be achieved by **funding the proposed Sports-Parks Project Officer through Section 106 contributions (rather than from the General Fund)** as a fixed-term post to pilot this approach (to be evaluated based on outcomes for residents and external funding secured) – thus creating additional capacity in the

ongoing budget for other resident priorities while still delivering these planned outcomes.

Links to Corporate Plan:

- Mission 8 – Development delivers positive change to an area for existing and new communities
- Mission 19 – Our Council works in the most efficient and effective way possible

C.8. Securing external sponsorship to defray event costs (£0.050m)

This efficiency will be created by **securing external sponsorship to defray event costs** – including securing external sponsorship for a proportion of the budget for civic events (£22k) and securing external sponsorship for the Staff Awards and other internal events (£28k).

Links to Corporate Plan:

- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together
- Mission 13 – Our economy attracts new high value businesses whilst strengthening its foundations
- Mission 19 – Our Council works in the most efficient and effective way possible

C.9. Deploying additional funding confirmed in the Final settlement (£0.135m)

This additional allocation of resource of £0.135m a year is the result of being able to **deploy this additional funding confirmed in the Final Local Government Finance Settlement**, which is currently unallocated in Cabinet's proposals, over and above the Budget assumptions that were based on the Provisional Local Government Finance Settlement.

Links to Corporate Plan:

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

C.10. Note that the additional savings, efficiencies and resources allocated in Additional Appendix C total £1.1m a year, as summarised in Table C (below).

Table C: Additional savings, efficiencies and resource allocation proposals

Additional savings, efficiencies, resource allocation proposal	Saving (£m)
Reversing the Cabinet's planned increase in the Council's communications team	(0.220)
Communications modernisation and improvement programme	(0.426)
Cutting the cost of local politics	(0.118)
Reducing PR, photography and subscriptions spending	(0.035)
Normalising public spending on Trade Union 'facility time'	(0.084)
Funding the planned Sports-Parks Project Officer from Section 106, rather than the General Fund	(0.032)
Securing external sponsorship to defray event costs	(0.050)
Deploying additional funding confirmed in the Final Local Government Finance Settlement, not yet allocated	(0.135)
Total savings, efficiencies and resource allocations proposals	(1.100)

ENDS

(1b)

Item 14 – Medium Term Financial Strategy 2023/24+ Amendment (1b) from the Opposition Conservative Group Reduction to Council Tax increase if (1a) is unsuccessful

Note: Amendments (1a) and (1b) are mutually exclusive options

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

In Decision 1.7, replace

“2.99% main council tax rate”

with

“1.99% main council tax rate”.

Insert the following additional decisions:

- 1.7a. Note that Government funding provided within the Core Spending Power has risen by £18.8m going into 2023/24, and that this is the third significant increase in Central Government funding for the Royal Borough of Greenwich since 2019. Government funding provided within the Core Spending Power – that is, not including any Council Tax assumptions – has increased by £40.3m over the last four years.
- 1.7b. Note that despite this significant increase in Central Government funding, there remains significant financial constraints on all local authorities, including the Royal Borough of Greenwich as outlined in Sections 4 to 8 of the MTFs report, which have been exacerbated by the impact of high inflation.
- 1.7c. Note that given these financial constraints, it is more important than ever that the Royal Borough of Greenwich continues to drive down waste and inefficiency, reform and transform services to provide better outcomes for residents in a more cost-effective way, and ensure that limited taxpayer resources are spent with maximum effectiveness on residents’ priorities.
- 1.7d. Note that **in the absence of any Council decision** to re-allocate spending away from remaining items of waste and inefficiency, towards spending on residents’ priorities – in areas such as street cleaning beyond the Town Centres, tackling the problem of empty shops, improving responsiveness to anti-social behaviour and fly-

tipping, further increasing support for those on low incomes, and strengthening delivery of the Carbon Neutral Plan – that the best course of action in the context of current cost of living pressures is to use these savings to limit Council Tax increases for residents.

1.7e. Agree therefore, as an **alternative course of action**, to fund a 1 percentage point reduction in the main Council Tax rate increase (as compared to the 2.99% proposed by Cabinet) by implementing the savings, efficiencies and resource allocation package proposals in Additional Appendix A and summarised in summarised in Table A – and note that this will have no impact on frontline services.

1.7f. Note the additional savings, efficiencies and resource allocation proposals outlined at paragraph 1.7e provides the following links to the Corporate Plan – contributing to progress towards 7 out of the 20 ‘Missions’ set out in ‘Our Greenwich’:

- Mission 19 – Our Council works in the most efficient and effective way possible
- Mission 18 – Our Council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable
- Mission 13 – Our economy attracts new high value businesses whilst strengthening its foundations
- Mission 15 – Our Council is better at listening to communities, and communities feel they are heard
- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together
- Mission 17 – We design our services around the needs of our residents
- Mission 8 – Development delivers positive change to an area for existing and new communities

1.7g. Note the additional savings, efficiencies and resource allocation proposals outlined at paragraph 1.7e are summarised by ‘Mission’ in the ‘Our Greenwich’ Corporate Plan in Chart 0, below – with specific links listed in each proposal in Additional Appendix A (below).

Chart 0: Additional proposals at 1.7e, summarised by Mission in the 'Our Greenwich' Corporate Plan

Links to 'Our Greenwich' Missions – Additional Proposals

Missions >	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	£m
Additional savings, efficiencies and resource allocation proposals																					
Reverse comms team increase																				X	(0.220)
Comms modernisation													X			X				X	(0.426)
Cutting cost of local politics																			X	X	(0.118)
Reducing PR, photography																				X	(0.035)
Normalising TU facility time																				X	(0.084)
Sports/parks role from S106								X												X	(0.032)
External events sponsorship													X			X				X	(0.050)
Extra funds in Final settlement																				X	(0.135)

Replace Table 15 with the revised Table below:

Table 15 – Council Tax options for 2023/24 (borough element)

Valuation Band	Borough Element £	ASC +2.00 % £	CT +1.99 % £	Total per Year	ASC +2.00 % pence	CT +1.99 % pence	Total per Week
A	876	+18	+17	£35	+35	+33	68p
B	1,022	+20	+20	£40	+38	+38	76p
C	1,168	+23	+23	£46	+44	+44	88p
D	1,315	+26	+26	£52	+50	+50	100p
E	1,607	+32	+32	£64	+62	+62	124p
F	1,899	+38	+38	£76	+73	+73	146p
G	2,191	+44	+44	£88	+85	+85	170p
H	2,629	+53	+52	£105	+102	+100	202p

Numbers rounded and exclude discounts and LCTS

Delete paragraph 13.8

In paragraph 13.7 delete “maximum permissible” and replace “2.99%” with “1.99%”

Replace paragraph 13.11 with the replacement paragraph below:

13.11 The overall Council Tax increase for Greenwich residents 2023/24 including the GLA precept from the proposals above would be 5.3%. However, the impact of this increase will be mitigated for the most vulnerable residents with financial support from the enhanced 2023/24 LCTS scheme and use of the Council Tax Support Fund. A breakdown of this increase is shown in Table 18

Replace Table 18 with the revised Table below:

Table 18 – Proposed RBG + GLA Precept effect

Valuation Band	Borough Element £	ASC +2.00% £	CT +1.99% £	GLA +9.7% £	Total per Year	ASC +2.00% pence	CT +1.99% pence	GLA +9.7% pence	Total per Week
A	876	+18	+17	+26	£61	+35	+33	+49	117p
B	1,022	+20	+20	+30	£70	+38	+38	+58	134p
C	1,168	+23	+23	+34	£80	+44	+44	+66	154p
D	1,315	+26	+26	+39	£91	+50	+50	+74	174p
E	1,607	+32	+32	+47	£111	+62	+62	+91	215p
F	1,899	+38	+38	+56	£132	+73	+73	+107	253p
G	2,191	+44	+44	+64	£152	+85	+85	+124	294p
H	2,629	+53	+52	+77	£182	+102	+100	+148	350p

In paragraph 14.1 replace “2.99%” with “1.99%”

In paragraph 15.1 replace “2.99%” with “1.99%” and delete everything after “precept”.

Replace Table 19 with the revised Table below:

Table 19 – Revised MTFS central forecast (£m)

MTFS Variable	23/24	24/25	25/26	26/27
Govt Funding Change	(21.2)	(27.5)	(25.8)	(24.2)
Inflation	27.3	54.6	64.6	74.7
Digital Improvement Plan	(0.5)	(0.8)	(0.8)	(0.8)
VCS / SELCHP Gate Fee	1.2	1.2	1.2	1.2
Structural Deficit Realignment	7.4	7.4	7.4	7.4
Freedom Pass	3.9	3.9	3.9	3.9
Total Expenditure Pressures	18.1	38.7	50.5	62.2
Income – Ctax Property Growth	(2.7)	(3.7)	(4.8)	(6.0)
Income – Fees & Charges	(2.5)	(2.5)	(2.5)	(2.5)
Total	12.9	32.5	43.2	53.7
Previously Agreed Savings:				
Savings Proposals (Cab Feb 21)	(2.6)	(3.8)	(3.8)	(3.8)
Rethinking Services (in the Digital Age) (Cab Nov 20)	(7.1)	(13.6)	(13.6)	(13.6)
Contribution to Rethinking Services from proposals	1.2	1.2	1.2	1.2
New Savings Proposals	(3.0)	(3.6)	(3.5)	(3.5)
New ongoing Investments	3.2	3.2	3.2	3.2
Council Tax 3.99%:	(4.5)	(4.5)	(4.5)	(4.5)
Net Budget	0.0	11.3	22.0	32.6

In paragraph 17.5 replace “4.99%” with “3.99%”

In paragraph 17.6 replace “2.99%” with “1.99%”

All figures subject to rounding.

Insert the following as Additional Appendix A:

Additional Appendix A: Additional savings, efficiencies and resource allocation proposals

A.1. Note the detail of the additional savings, efficiencies and resource allocation proposals below, subject to agreement at paragraph 1.7e.

A.2. Reversing Cabinet's planned increase in communications team (£0.220m)

This measure will **reverse the Cabinet's planned increase in communications staff for 2023/24 onwards** by absorbing the planned work of the proposed new Community Engagement Team within the existing communications function's resources.

Links to Corporate Plan:

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

A.3. Communications modernisation and improvement programme (£0.426m)

This measure will **improve and modernise the way the Council communicates** and achieve **less costly, more targeted and more effective communications with residents**, achieved by ending the costly production and distribution of the fortnightly 'Greenwich Information' publication, and substantially reducing non-statutory publicity budgets (Note: this does not affect the budget for Choice Based Lettings notices, which are funded from the Housing Revenue Account)

Links to Corporate Plan:

- Mission 15 – Our Council is better at listening to communities, and communities feel they are heard
- Mission 19 – Our Council works in the most efficient and effective way possible

A.4. Cutting the cost of local politics (£0.118m)

This saving focuses on **cutting the cost of local politics** – by reducing the size of the Cabinet from 8 to 6 (£45k), reversing the specific July 2018 increases to member allowances payable to the Chief Whip and two Project Assistants (£15k), removing the

assumed inflationary increase to the member allowances budget (£40k) and reducing the budget for councillors' mobile phones to reflect a move to a Bring Your Own Device policy (£18k).

Links to Corporate Plan:

- Mission 19 – Our Council works in the most efficient and effective way possible
- Mission 18 – Our Council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable

A.5. Reducing PR, photography and subscriptions spending (£0.035m)

This saving will **reduce the Council's PR, photography and subscriptions spending** by ending PR/reputation management service subscriptions and spending on professional photography (£11k) and ending the subscription to the Local Government Information Unit (£24k).

Links to Corporate Plan:

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

A.6. Normalising public spending on Trade Union 'facility time' (£0.084m)

This saving will be achieved by **reducing the Council's spending on Trade Union 'facility time' down to the average spend** for London Boroughs as reported by DLUHC. Greenwich Council's spending of public funds on Trade Union 'facility time' totalled £233,694 at the last reporting period, representing one of the highest spends in London.

Links to Corporate Plan:

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

A.7. Funding the planned Sports-Parks Project Officer from S106 (£0.032m)

This saving will be achieved by **funding the proposed Sports-Parks Project Officer through Section 106 contributions (rather than from the General Fund)** as a fixed-term post to pilot this

approach (to be evaluated based on outcomes for residents and external funding secured) – thus creating additional capacity in the ongoing budget for other resident priorities while still delivering these planned outcomes.

Links to Corporate Plan:

- Mission 8 – Development delivers positive change to an area for existing and new communities
- Mission 19 – Our Council works in the most efficient and effective way possible

A.8. Securing external sponsorship to defray event costs (£0.050m)

This efficiency will be created by **securing external sponsorship to defray event costs** – including securing external sponsorship for a proportion of the budget for civic events (£22k) and securing external sponsorship for the Staff Awards and other internal events (£28k).

Links to Corporate Plan:

- Mission 16 – We develop networks with communities, key partners and businesses to meet need and address challenges together
- Mission 13 – Our economy attracts new high value businesses whilst strengthening its foundations
- Mission 19 – Our Council works in the most efficient and effective way possible

A.9. Deploying additional funding confirmed in the Final settlement (£0.135m)

This additional allocation of resource of £0.135m a year is the result of being able to **deploy this additional funding confirmed in the Final Local Government Finance Settlement**, which is currently unallocated in Cabinet's proposals, over and above the Budget assumptions that were based on the Provisional Local Government Finance Settlement.

Links to Corporate Plan:

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

A.10. Note that the additional savings, efficiencies and resources allocated in Additional Appendix A total £1.1m a year, as summarised in Table A (below).

Table A: Additional savings, efficiencies and resource allocation proposals

Additional savings, efficiencies, resource allocation proposal	Saving (£m)
Reversing the Cabinet's planned increase in the Council's communications team	(0.220)
Communications modernisation and improvement programme	(0.426)
Cutting the cost of local politics	(0.118)
Reducing PR, photography and subscriptions spending	(0.035)
Normalising public spending on Trade Union 'facility time'	(0.084)
Funding the planned Sports-Parks Project Officer from Section 106, rather than the General Fund	(0.032)
Securing external sponsorship to defray event costs	(0.050)
Deploying additional funding confirmed in the Final Local Government Finance Settlement, not yet allocated	(0.135)
Total savings, efficiencies and resource allocations proposals	(1.100)

ENDS

(2)

**Item 14 – Medium Term Financial Strategy 2023/24+
Amendment (2) from the Opposition Conservative Group
Cost of Living Payment to Full LCTS households**

Note: Amendment (2) is compatible with the Cabinet’s proposal, and is also compatible with either Amendment (1a) or (1b)

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

Insert the following additional decisions:

- 1.8a. Note that the Cabinet’s proposal is to earmark a total of £8.2m of one-off resources from ‘Prior Years’ collections for Council Tax (£5.2m) and Business Rates (£3.0m) to underwrite the risk of non-delivery of the full savings realisable through Rethinking Services programme – which includes the activity previously known as the Digital Improvement Plan.
- 1.8b. Note that this will be achieved through contributing this sum to the Risk Reserve, in the expectation that this is likely not to be needed in its entirety, depending on the extent to which anticipated savings through the Rethinking Services programme are realised on schedule.
- 1.8c. Note that this proposal has been made due to the fact that the delivery of the anticipated savings through (what is now known as) the Rethinking Services programme – as set out in the Medium Term Financial Strategy in February 2021 – has been delayed.
- 1.8d. Agree that every effort should be made to ensure the full savings realisable through Rethinking Services are now realised on the revised schedule, in order to limit the use of this increased Risk Reserve.
- 1.8e. Note that Prior Years collections for Council Tax and Business Rates are one-off sums generated from residents and businesses in the borough, which can be periodically deployed as one-off sums to cover budget pressures as needed.
- 1.8f. Agree to set a ‘trigger point’ for a future (in-year) re-deployment of £1.7 million of the proposed additional contribution to the Risk

Reserve, to be triggered (in-year during 2023/24) if and when the date at which an equivalent sum of £1.7 million of ongoing savings are realised through the Rethinking Services Programme.

- 1.8g. Agree that once the ‘trigger point’ set at 1.8f is reached (and the risk of non-delivery of this sum is removed), an equivalent £1.7 million sum from the additional contribution to the Risk Reserve is re-deployed, as a one-off sum, to fund a £100 Cost of Living Payment to Greenwich residents who receive Full Local Council Tax Support.
- 1.8h. Note that the Cost of Living Payment outlined at 1.8g, if and when the trigger point is reached, would effectively extend the planned £100 support made possible by the government’s Council Tax Support Fund to cover all Greenwich residents who receive Local Council Tax Support (not just those who receive partial support) – as per Tables A and B (below).
- 1.8i. Note that materially, the proposals at 1.8g and 1.8h introduce no greater risk to the Council’s finances than Cabinet’s proposal – and that this ‘trigger point’ approach to unlocking this additional funding for low-income residents, under the Greenwich Supports banner, will act as a significant corporate incentive to achieve the savings through the planned Rethinking Services Programme on schedule.
- 1.8j. Note that the proposed Cost of Living Payment at 1.8g and 1.8h would benefit – if and when the first £1.7 million of planned Rethink Services savings are made – an additional 15,925 residents who are on the very lowest of incomes, compared to the Cabinet’s proposals, as shown in Tables B and C.

Table A: Cost Of Living Payment for Full LCTS households (extending Council Tax Hardship Support to cover Full LCTS households, in addition to Partial LCTS households)

Element	Cost (£m)
£100 payments to Full LCTS households: working age	1.127
£100 payments to Full LCTS households: pension age	0.466
Payment distribution admin & discretionary headroom	0.107
Total	1.700

*Table B: Council Tax Hardship Support claimants – **Cabinet’s proposal** as set out in main MTFs report Table 11*

Cohort	Full LCTS – <u>no</u> additional support	Partial LCTS – bill reduced to zero	Partial LCTS – £100 towards bill
Working Age claimants	11,266 residents receive <u>no</u> additional support	123 residents see their bill reduced to zero	3,270 residents receive £100 bill reduction through gov’t Council Tax Support Fund
Pension Age claimants	4,659 residents receive <u>no</u> additional support	341 residents see their bill reduced to zero	1,573 residents receive £100 bill reduction through gov’t Council Tax Support Fund
Cost (£m)	0.000	0.021	0.484
Residents supported	5,307 residents supported in total by Cabinet’s proposal		

*Table C: Council Tax Hardship Support claimants – **improved proposal** as set out at paragraphs 1.8f and 1.8g*

Cohort	Full LCTS – <u>£100</u> <u>payment</u>	Partial LCTS – bill reduced to zero	Partial LCTS – £100 towards bill
Working Age claimants	11,266 residents receive <u>£100</u> <u>CoL</u> <u>Payment</u>	123 residents see their bill reduced to zero	3,270 residents receive £100 bill reduction through gov’t Council Tax Support Fund
Pension Age claimants	4,659 residents receive <u>£100</u> <u>CoL</u> <u>Payment</u>	341 residents see their bill reduced to zero	1,573 residents receive £100 bill reduction through gov’t Council Tax Support Fund
Cost (£m)	<u>1.593</u>	0.021	0.484
Residents supported	<u>21,232</u> residents supported in total by improved proposal		

1.8k. Note that the Cost of Living Payment proposals at paragraphs 1.8g and 1.8h – if and when the trigger point is reached – as well as the

‘trigger point’ mechanism itself, provide the following links to the Corporate Plan – contributing to progress towards 3 of the ‘Missions’ set out in ‘Our Greenwich’:

- Mission 3 – Those in financial need can access the right support, advice and opportunities to improve their situation
- Mission 18 – Our Council is an adaptive organisation, enabling it to navigate the increasing number of challenges it faces while remaining financially sustainable
- Mission 19 – Our Council works in the most efficient and effective way possible

1.8l. Note the Cost of Living Payment and ‘trigger point’ mechanism outlined at paragraphs 1.8g and 1.8h are summarised by ‘Mission’ in the ‘Our Greenwich’ Corporate Plan in Chart 0, below.

Chart 0: Additional proposals at 1.8g and 1.8h, summarised by Mission in the ‘Our Greenwich’ Corporate Plan

Links to ‘Our Greenwich’ Missions – Additional Proposals																						
Missions >	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	£m	
Additional proposal																						
Trigger point mechanism to incentivise savings delivery																			X	X		-
£100 Cost Of Living Payment if/when trigger point reached			X																			0.170

ENDS

(3)

Item 15 – Budget and Council Tax Setting 2023/24 Amendment (3) from the Opposition Conservative Group Technical Amendment accompanying Amendment (1b)

Note: This is a technical amendment only, accompanying Amendment (1b). It will be withdrawn if Amendment (1b) is either not moved, or is unsuccessful.

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

In Decision 1.2 replace

“a 2.99% increase in the borough element of council tax”

with

“a 1.99% increase in the borough element of council tax”

In Decision 1.7 (a decision to note) replace

“the overall additional cost of 125p per week at Band D (Section 4) of decisions 1.2 and 1.3”

with

“the overall additional cost of 100p per week at Band D (Section 4) of decisions 1.2 and 1.3”

Replace Table 4 with the following revised table to reflect a 1.99% increase, rather than a 2.99% increase, in the Borough Element of Council Tax:

Valuation Band	Borough Element 2022/23 £	ASC +2.00% £	Borough Element +1.99% £	Total per Year £	Council Tax +3.99% p/wk
A	876	+18	+17	+35	+68p
B	1,022	+20	+20	+40	+76p
C	1,168	+23	+23	+46	+88p
D	1,315	+26	+26	+52	+100p
E	1,607	+32	+32	+64	+124p
F	1,899	+38	+38	+76	+146p
G	2,191	+44	+44	+88	+170p
H	2,629	+53	+52	+105	+202p

Replace Table 6 with the following revised table to reflect a 1.99% increase, rather than a 2.99% increase, in the Borough Element of Council Tax:

Valuation Band	Borough Element 2023/24 £	GLA 2023/24 £	Total 2023/24 £
A	911.27	289.43	1,200.70
B	1063.17	337.66	1,400.83
C	1215.06	385.90	1,600.96
D	1366.95	434.14	1,801.09
E	1670.73	530.62	2,201.35
F	1974.52	627.09	2,601.61
G	2278.22	723.57	3,001.79
H	2733.90	868.28	3,602.18

Amend Appendix B (Statutory Calculations and Resolutions) to reflect a 1.99% increase, rather than a 2.99% increase, in the Borough Element of Council Tax:

Valuation Band	Gloucester Circus Special Area 2023/24 £	All other parts of the Authority's Area 2023/24 £
A	1006.43	911.27
B	1174.19	1063.17
C	1341.94	1215.06
D	1509.69	1366.95
E	1845.19	1670.73
F	2180.70	1974.52
G	2516.12	2278.22
H	3019.38	2733.90

All figures subject to rounding.

Amend Appendix B part 4 and other calculations accordingly.

ENDS