

CUTS PROPOSAL PROFORMA 2022/23

APPENDIX 5 – THEME F DEMAND MANAGEMENT

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1. Proposal Overview	
Proposal title:	Road Safety - New Yellow Boxes
Reference:	F-25
Lead officer:	Zahur Khan
Ward/s affected	Wards identified in the priority list, based on where there is evidence and justification for new measures
Cabinet portfolio	Cllr Patrick Codd, Environment and Transport
Scrutiny committee/s	Sustainable Development Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
Y	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
<p>Lewisham has, implemented traffic measures to manage traffic flows, improve road safety, and allow the expeditious movement of vehicles. These schemes have included banned turns, one way systems, yellow box and other restrictions to address local environmental issues.</p> <p>When such measures are complied with, it allows traffic to move freely and reduces road danger, whilst improving air quality. Such conflicts can also cause delays and congestion, leading to a loss of amenity and negatively affect air quality.</p>				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	4,183	11,571	7,388	
HRA				
DSG				
Health				
TOTAL				
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5				
Scale 6 – SO2				
PO1 – PO5				
PO6 – PO8				
SMG1 – SMG3				
JNC				

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>The proposal is to investigate and introduce new yellow box junctions. Should data gathering evidence suggest this type of measure will improve congested junctions, especially at peak times, enforcement will be via cameras.</p> <p>The proposal will be developed and implemented by Parking and our Parking contractor NSL Ltd on CCTV and maintenance functions.</p> <p>This proposal involves:</p>

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- A visual assessment of junctions across the borough where there is regular congestion
- Based on this, traffic surveys be undertaken to ascertain the level of congestion and provide a prioritised list of locations to reduce congestion and improve safety.

Surveys will confirm the number of yellow boxes that may be delivered, through an evidence basis. This may be up to five sites, though investigation is required. Local notification and engagement will be undertaken to ensure motorists are aware before installation and enforcement.

This proposal and associated saving will only be taken forward when the necessary capital funding is provided in advance, including feasibility assessments, surveys, design, engagement, procurement of cameras, and civil works to install.

The proposal will help manage safety and congestion on our roads, improve air quality and confidence for all vulnerable road users and motorists that these sites are being managed correctly. This will also assist in meeting our and the Mayor for London’s targets to improve road safety and improve air quality.

The proposals can be implemented in 2022/23. Up to five sites may be possible to install, though exact number of sites and savings will be dependent on surveys, which will need to be commenced first.

Costs for the necessary capital investment, as above, will be required, on an invest to save basis. As such a capital investment of £100,000 is required to be allocated to the service to progress this saving. Early allocation before the new financial year will assist with undertaking surveys and allow full year amount of savings, otherwise partial savings may only be possible in the fiscal year for delivery.

Based on performance of similar measures and compliance, it is estimated that these cameras will generate payback the investment within the first 12 months following implementation.

If capital funding is not available then it is advisable that this saving be pushed back a year, whilst funding is identified.

	2022/23
Capital Investment	£100k
First year Rate of Return	£150k

Are there any specific staffing implications?	No
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What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)

Proposal strand	2022/23	2023/24	2024/25	TOTAL
If funded from capital	150			150
If funded from revenue	50	100		150
TOTAL				150
% Net Budget				
	General Fund	HRA	DSG	Health

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Does proposal impact on:	N	N	N	N
If yes, please describe impact:				
What are the potential delivery risks and mitigation?				
Objections to enforcement - Clear signs will be provided at each location advising of commencement of each measure.				
Are there any specific legal implications?				
All income must be applied via the hierarchy specific in Section 55 of the Road Traffic regulation Act 1984				
Is public consultation required (formal/statutory)?			No, under legislation no traffic management orders are required, hence no consultation. Notification signs will be erected to advise of enforcement commencement dates.	

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

- A wide range of positive impacts around environment, from local streetscape to air quality.
- Will encourage less traffic congestion at chosen sites.
- Improve road safety
- Improve air quality
- Perceived impact on personal access and business
- Not popular with some motorists
- Reinvestment into local environmental improvements and transport and accessibility initiatives and services as per Section 55
- Income raised through fines is spent on running of the parking services and
- Any surplus is used to subsidise the costs of concessionary fares and transport/highways services.

Staff

As above

Other Council Services

As above

Partners

As above

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				Neutral

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Disability				Neutral
Ethnicity				Neutral
Gender				Neutral
Gender reassignment				Neutral
Marriage and civil partnerships				Neutral
Pregnancy and maternity				Neutral
Religion and belief				Neutral
Sexual orientation				Neutral
Socio-economic inequality				Neutral
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				Neutral
Tackling the Housing crisis				Neutral
Giving children and young people the best start in life	Positive			
Building an inclusive local economy				Neutral
Delivering and defending: health, social care & support				Neutral
Making Lewisham greener	Positive			
Building safer communities	Positive			
Good governance and operational effectiveness	Positive			

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1. Proposal Overview	
Proposal title:	Subscriptions
Reference:	F-26
Lead officer:	Director of Finance
Ward/s affected	All wards
Cabinet portfolio	Cllr Amanda De Ryk, Finance and Resources
Scrutiny committee/s	Public Accounts Select Committee

2. Decision Route		
Key Decision	Public Consultation	Staff Consultation
N	N	N

3. Contextual Information				
Which service area/s are in the scope of the cuts proposal?				
Both corporately and as services the Council subscribes for membership of and to receive publications from a number of outlets. The current financial reporting shows a total subscription spend across service budgets of £190k per annum.				
What is the controllable budget of the service area/s?				
Budget Type	Spend (£000)	Income (£000)	Net Budget (£000)	
General Fund	190		190	
HRA				
DSG				
Health				
TOTAL	190		190	
What is the staffing profile of the service area/s?				
Grades	Number Of Posts	FTE	Vacant Posts	
			Agency / Interim Cover	Not Covered
Scale 1 – Scale 5	N/A			
Scale 6 – SO2	N/A			
PO1 – PO5	N/A			
PO6 – PO8	N/A			
SMG1 – SMG3	N/A			
JNC	N/A			

4. Cuts Proposal
What changes are proposed to the service area/s?
<p>This proposal is to review all subscriptions and reduce spending by £20k or 10% on current levels.</p> <p>Changing ways of working and better collaboration across Services as we focus on our resident and customer expectations to act as one Council provides the right opportunity to reassess and renegotiate our current subscriptions – last done over three years ago.</p> <p>The intention will be to identify opportunities to</p> <ul style="list-style-type: none"> Better leverage the number of licences / subscribers through moves to online dissemination of material to reduce more expensive hard copy services. Review the take up of training and other discounts available via subscriptions to avoid duplicate payments and missed opportunities. Renegotiate the fees paid, including for any add-ons, to ensure value for money is achieved, or for similar offers pick the most suitable for the Council's needs. <p>No investment is required other than time.</p>

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Are there any specific staffing implications?		N		
What level of saving will be achieved? (NET OF ANY CAPITAL OR REVENUE INVESTMENT)				
Proposal strand	2022/23	2023/24	2024/25	TOTAL
Review of subscription spend	£20k			£20k
TOTAL	£20k			£20k
% Net Budget	10%			10%
Does proposal impact on:	General Fund	HRA	DSG	Health
	Y	N	N	N
If yes, please describe impact:	N/A			
What are the potential delivery risks and mitigation?				
<p>Loss of access to news and intelligence, professional support networks, and data sources are the three key risks from this proposal. The other risk is that services buy back into subscriptions locally without regard to a one Council view creating a cost shunt.</p> <p>The mitigations will be to undertake the review in collaboration and discussion with services to identify any statutory / professional memberships to be protected and the level of service and take up currently used before agreeing to reduce Council subscriptions.</p>				
Are there any specific legal implications?				
None				
Is public consultation required (formal/statutory)?		N		

5. Impact & Outcomes

What is the likely impact of the proposed changes?

Service Users

Negligible

Staff

Potentially positive through better communication and dissemination of knowledge arising from better awareness of what is available

Other Council Services

Negligible

Partners

Negligible

Are there any specific equalities implications for service users?

Protected characteristics and other equalities considerations	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Age				None
Disability			Digital only access a constraint - Negative	
Ethnicity				None

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Gender				None
Gender reassignment				None
Marriage and civil partnerships				None
Pregnancy and maternity				None
Religion and belief				None
Sexual orientation				None
Socio-economic inequality				None
Is a full EAA required?			N	
How do the proposed changes align with the Council's Corporate Strategy?				
Corporate Priorities	High (Positive / Negative)	Medium (Positive / Negative)	Low (Positive / Negative)	Neutral
Open Lewisham				None
Tackling the Housing crisis				None
Giving children and young people the best start in life				None
Building an inclusive local economy				None
Delivering and defending: health, social care & support				None
Making Lewisham greener				None
Building safer communities				None
Good governance and operational effectiveness			Loss of some subscriptions offset by better sharing of information from those retained - Positive	