

Merton Council
**Children and Young
People Overview and
Scrutiny Panel**



Date: Wednesday 18 January 2012
Time: 7.15 p.m.
Venue: Committee Rooms D and E,
Merton Civic Centre, London Road,
Morden SM4 5DX

SECOND SUPPLEMENTARY AGENDA

Page Number

10	Business Plan 2012 – 2016 – update	169
	Appendix 1 to Cabinet report	

SERVICE REVIEW OPTIONS REMAINING					Appendix 1
Options Pack	Service Items	Savings			Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s	
	LEVEL 1				
	Community and Housing	0	0	0	
	Children, Schools and Families				
Page 28	Early Years - Reduction in commissioning budget	25	0	0	C&YP
Page 28	Early Years - Reduction in provision of CPD	48	0	0	C&YP
Page 28	Early Years - Increase fees at Lavender CC	6	0	0	C&YP
Page 28	Early Years - Back office and service efficiencies	128	0	0	C&YP
Page 31	CSC - Business Support Team	30	125	0	C&YP
Page 31	Fostering and adoption panel expenses	20	0	0	C&YP
Page 31	Daycare budget for children	20	0	0	C&YP
Page 31	Children with Disabilities and Special Educational Needs	70	0	0	C&YP

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Page 38	School Improvement - School Standards and Quality	50	0	0	<p>Feedback from Departments</p> <p>A Panel member felt there was insufficient detail for these proposals to be properly considered. Officer response National guidance now recommends school to school support, and the outcome of the service review was in line with this. We have therefore developed enhanced arrangements where schools provide support and challenge to each other to drive improvements in standards and the overall quality of education. This is now progressing rapidly and will in future be a significant route for school improvement. In addition, we are continuing to develop our arrangements where schools purchase school improvement services from the LA, or from other providers. This saving will be made by further reducing the LA core offer, offering more services on a buy back basis only, and facilitating the establishment of school to school support. What the schools will chose to buy back will depend on the outcome of consultation, so it is not possible to say what the final offer or the actual level of support provided will be at this stage.</p> <p>C&YP</p>
Page 44	Additional capitalisation of capital project management staff	30	0	0	<p>Issues and questions were raised at Scrutiny and answered at the meeting. No outstanding queries or concerns remain unanswered. Officers' options stand as originally presented.</p> <p>C&YP</p>
Page 44	CSF Contracts, Proc. & School Org - Reduction 1 fte Admissions Post	0	40	0	<p>Panel Members expressed concern regarding the proposed deletion of an admissions officer post due to the expected high workload of admissions in the coming years. Concern was also expressed over the joint working with L B Sutton for admissions, and how the benefits from staff savings were to be allocated between the boroughs. Officer response Although the workload of the team has increased due to the significant increase in population, and this will continue, we have maximised efficiency through the use of e-admissions to increase the numbers that can be handled. Also, we have entered into arrangements with Sutton whereby the two boroughs share a manager for their admission services. The intention is that further savings can be delivered through extension of this shared arrangement with no impact on the service. The teams are currently separate, so that savings from team reductions can be identified specifically to accrue to the relevant borough. The arrangements with Sutton will be reviewed in 2012, which is why this proposal is for 2013/14. Delivery of this saving will be dependent on the outcome of that review.</p> <p>C&YP</p>

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Page 47	Reduction in funding - Duke of Edinburgh Award	8	0	0	Feedback from Departments Panel expressed most serious concern on all cuts proposed in this section. Of these, the main priority concern is the proposed closure in youth provision. This is in context of the youths rioting in the summer, and how the lack of youth provision might increase unrest. Also of particular concern was the proposed cut to the Duke of Edinburgh Award Scheme, which enables young people to gain skills that will help them with employment and in developing good citizenship skills. All schemes and provision for young people have a particular importance for those in the less affluent areas of the borough. The current economic situation also means that these schemes have added significance. Officer Response In line with the outcome of the service review, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on delivery of the model. In this context, CSF Youth Inclusion will focus on delivering statutory duties, and on carefully targeted preventative work. Specifically in response to each of the numbered savings: 1. Whilst the Duke of Edinburgh service is highly valued, it is universal (including for pupils in independent schools) rather than targeted, and so the proposal is to charge for it or to cease/reduce provision. 2. YS Training will be restricted to statutory issues (health and safety, safeguarding etc.). 3. There is an underspend on hospital tuition which we will use to fund statutory EW activity. Should Hospital Tuition costs rise in future we will need to make appropriate additional provision at that stage.
Page 47	Youth service training budget	14	0	0	C&YP
Page 47	Education Welfare services	60	0	0	C&YP
Page 53	Reduce ex LSC commissioning capacity	100	0	0	C&YP
Page 53	Reduce overall commissioning capacity by further 1fte	0	40	0	C&YP
Page 53	Reduce expenditure on LAC and SEN placements	100	200	100	C&YP
Page 57	Policy, Planning and Performance	0	0	40	C&YP

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Page 58	Implement new transport policy from April 2012. Introduce new modes of fulfilling the council's statutory responsibilities for the provision of SEN transport	50	0	0	Feedback from Departments Latest out-turn figures requested for the January budget meeting – panel members are aware of the underspend of £150,000 in 2010/2011 and as a result feel this is not necessarily something that needs to be listed as a saving. Officer Response Whilst it is indeed the case that there was an underspend of £150k on SEN transport in 2010/11, this is not forecast to be repeated in the current year. Indeed, SEN transport faces a range of budget pressures related to both the demographic increase in children with SEN and disabilities, and to inflation, particularly in the cost of minicabs. Two new routes were introduced by the LBM transport service in 2011/12 to meet increased demand. In combination, these pressures led to the agreement of growth of some £160k in the SEN transport budget for 2011/12. The latest forecast is that actual expenditure for the current year will be in line with the budget. Therefore, some changes to current service models will be necessary to deliver a cost saving. Accordingly, a twofold approach is to be pursued to identify a range of measures to deliver cost savings: firstly to review entitlement and secondly to investigate whether there are other cheaper ways to transport children, including the involvement of volunteers and opportunities for group travel.	C&YP
Page 58	New modes of fulfilling statutory responsibilities - SEN transport	0	100	100	See above	C&YP
	Management Efficiencies	0	0	200	This saving was not discussed in the first round of scrutiny. As part of the council's transformation programme, a number of possibilities for joint working between departments are to be pursued.	C&YP
	Children, Schools and Families	759	505	440		
	Environment and Regeneration					
Page 66	Encouraging self management of some allotment sites	18	0	0	Allotments self management - agreed, but with a request for more information on the allotment saving to be provided Officer Response See comments in Leisure and Culture below. Savings comprise a mix of cost reductions arising from local self-management, plus increased fees at those sites that have not elected to go down the self-management route.	SC
Page 83	Street Cleansing	626	0	0	Panel agreed with Cabinet and minded not to support this option - Remaining Option	SC

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Page 100	Pest control - staffing costs	0	0	0	<p>Feedback from Departments</p> <p>More information requested for consideration in round 2 on back office costs and staffing structure</p> <p>Officer Response There are currently excess resources working within Pest Control in light of the demand on the service. A review of the service has identified areas where we can increase demand whilst at the same time reduce the establishment by one post. Increased efficiencies to secure additional capacity through mobile working; this should also reduce calls into the back office from officers and customers. Pest Technical support will carry out marketing and telesales activities to lift the profile of the service and increase business within the pest commercial market.</p> <p>We propose to reduce Commercial Pest quotation starting prices from £300 to £150 which will allow us to be more competitive in the open market, all work is subject to estimate. Also looking to reduce starting prices for domestic services. Marketing out in the public domain advertising and raising the profile of the pest service is now in place. When seasonal demands are high, we can utilize a fully qualified operative from another service within the Section at no additional cost.</p> <p>SC</p>
Page 67	Leisure and Culture	35	55	29	<p>To return the proposed saving for allotments to panel in round 2 with more information on the impact on Allotment users and their comments.</p> <p>Other proposals agreed.</p> <p>Officer Response Greenspaces are moving to produce a cost neutral allotment service, which includes the cost of a 0.5fte Allotment Officer. Therefore 0.5 of this post will be funded through this income and the staff members hours would reduce from 28 hrs a week to 17.5 hrs a week. The Greenspaces Manager advises that allotment groups have been engaged in these discussions for the past twelve months and some have agreed to move to self-management whilst others have agreed to increased fees to pay for the service that they receive.</p> <p>SC</p>
Page 100	Commercial Services Waste and Recycling	0	150	250	<p>This saving was agreed in round 1.</p> <p>SC</p>
	Environment and Regeneration	679	205	279	
	Not agreed Round 1 Options - Level 1	1,438	710	719	

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	LEVEL 2 Community and Housing				
Page 10	Reduction and monitoring of high value/high cost placements	50	50	100	HC&OP
Page 10	Optimise the use of telecare and assistive technology	300	300	350	HC&OP
Page 10	Reducing the cost of support for young people (Transitions)	0	100	100	HC&OP
Page 10	0% inflation to uplift third party suppliers	650	600	550	HC&OP

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Page 10	Restructure and refocus the use of Supporting People services	50	350	350	HC&OP
Page 16	Libraries	0	160	0	SC
Page 22	Close Canons House site and seek alternative venues	0	32	0	SC
Page 22	Close the advice and guidance service	0	0	26	SC
All Items	The Panel would like further information about how "medium to high level service impact" will affect the voluntary sector.				N/A

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Options Pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting	
		12/13 £000s	13/14 £000s	14/15 £000s			
	Community and Housing	1,050	1,592	1,476			
	Children, Schools and Families						
Page 28	<p>Early Years - Restructuring of teams to reduce posts and streamline management</p>	100	0	0	<p>Concern that further 'backroom' cuts might be needed in the future.</p> <p>Officer response Officers cannot guarantee future funding levels which will be dependent on future government settlements and any changes in statutory requirements. In line with the principles of the service review process, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on successful delivery of the model. In this context, EYCC will focus on delivering statutory duties such as for vulnerable 2 and 3 year olds, and on carefully targeted preventative work. Our children's centres will be working in locality based partnerships working in a hub and spoke model (i.e a cluster of centres working together on a combined offer rather than activities available in all). This will ensure that we make the best use of our centres and resources at a local level.</p>	C&YP	
Page 32	<p>Reducing the social work support available to families in the borough who have adopted children</p>	20			<p>Families who have already adopted need all the help they can get, and a reduction in support might put off prospective adopting parents.</p> <p>Officer Response - (also refers to page 234 point 4) Although this has been categorised as a Level 2 saving, it does have an impact on children and families, and this is detailed in the service review and EIA. In the light of members' comments, and on reflection, officers would consider ranking this as a Level 3 saving. Clearly post adoption support is one important factor in preventing adoption breakdown and preventing re-entry to care. Given all of children's social care spend is on the vulnerable, officers have made this proposal as an alternative to savings relating to children with higher levels of vulnerability</p>	C&YP	
Page 32	<p>Team Manager post in Court Assessment Team</p>	47			<p>Work will be reallocated to other staff / teams. There will be no compulsory redundancy due to a current vacancy.</p>	C&YP	

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Page 32	Reduce budget available for commissioning expert witnesses within care proceedings	30			<p>Feedback from Departments</p> <p>A panel member expressed concern about this proposal in the light of the recent Ofsted report. Officer response - (also refers to page 234 point 6) Officers will continue to commission expert witness testimony when we or the courts think it is appropriate, but we are trying to manage down demand and expectations, as well as using our own practitioners where ever possible. There is a delivery risk, and if courts require expert testimony additional resources may need to be found in-year.</p> <p>C&YP</p>
Page 33	Further consideration of management and staff restructuring		100	100	<p>Management and staff restructuring will seek to improve efficiency and thus limit any service impact. Specific proposals to be developed for future implementation, with service impact assessment to be developed concurrently. This saving will be dependant on further transformation reviews being undertaken in 12/13 and 13/14 as part of the Department's and Council's transformation process.</p>
Page 38	School Improvement - School Standards and Quality	50	0	0	<p>Panel felt there was insufficient detail for these proposals to be properly considered.</p> <p>Officer response We are continuing to develop our arrangements where schools purchase school improvement services from the LA. We are also sharing the Chaucer Centre with Sutton, to generate additional income, giving confidence that this element of the saving can be achieved.</p> <p>C&YP</p>
Page 44	Reduction of 1fte contracts post	0	40	0	<p>A panel member queried the impact of the proposed savings on Service Level Agreements and how schools manage these.</p> <p>Officer response The contract officers for school contracts are paid for by schools; therefore this would not impact on schools. This is about LA contracts and would mean that monitoring of the delivery of prevention and placement contracts was more limited and targeted on a risk basis.</p> <p>C&YP</p>

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Page 49	Commissioning budget for youth project	25	0	0	C&YP
					<p>Feedback from Departments</p> <p>Panel expressed most serious concern on all cuts proposed in this section. Of these, the main priority concern is the proposed closure in youth provision. This is in context of the youths rioting in the summer, and how the lack of youth provision might increase unrest. Also of particular concern was the proposed cut to the Duke of Edinburgh Award Scheme, which enables young people to gain skills that will help them with employment and in developing good citizenship skills. All schemes and provision for young people have a particular importance for those in the less affluent areas of the borough. The current economic situation also means that these schemes have added significance.</p> <p>Officer Response</p> <p>In line with the outcome of the service review, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on delivery of the model.</p> <p>In this context, CSF Youth Inclusion will focus on delivering statutory duties, and on carefully targeted preventative work.</p> <p>Specifically in response to each of the numbered savings:</p> <p>1, 2 & 4 - In line with our well being model we will reduce universal and "positive activities for young people", and target remaining funds on activities for those young people who are most at risk of entering either care or the criminal justice system, or who have some other vulnerability or higher level need.</p> <p>Youth project commissioning is undertaken on a year by year basis. Commitments will be honoured to 31 March 2012 with a reduced budget available, £32k for 2012/13. The youth opportunities fund will maintain provision of £14k for one-off projects led by young people. The restructuring of the youth support team will be managed with no compulsory redundancy as there is a currently vacant post.</p> <p>3 - This is a reduction in management. New organisational structures will need to be developed to ensure appropriate management and supervision etc. as the service changes.</p>
Page 49	Youth Opportunities fund	14	0	0	C&YP
Page 49	Youth Service manager	15	47	0	C&YP
Page 49	Positive activities for young people	41	0	0	C&YP
	Children, Schools and Families	342	187	100	

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	Environment and Regeneration				
Page 65	Parks, Greenspaces and Cemeteries - Bowling	35	0	0	<p>To return to panel in round 2 with more information on the basis of the discussions and feedback from users. Cabinet is minded not to support this option due to concern to protect paddling pools and to ensure that parks remain locked where there is a risk.</p> <p>This option has now been split out so that members can see the savings relating to each element of the option:</p> <p>Officer Response</p> <p>There has been some opposition to the proposals to close bowling greens from the 9 local clubs and some reluctance too from them to self manage their sites. Some have expressed interest in clubs amalgamating however.</p> <p>There has been no specific consultation on the closure of paddling pools due to the nature of the users and the timing of these proposals. However, it can reasonably be anticipated that users of the sites affected will be opposed to these closures. That said, the proposal preserves the borough's 4 most popular paddling pools and these are geographically spread: at Wimbledon Park, Sir Joseph Hood MPF, Tamworth Rec and Colliers Wood Rec. The key stakeholder group at the key site where car parking fees are proposed (Wimbledon Park) has been advocating the introduction of such fees for about a year or so and support this plan, provided that there is provision to ensure that park users are not unreasonably penalised, for example, by introducing a limited period or periods when parking is free.</p> <p>Commuters who currently utilise the free parking in parks close to rail or underground stations have not specifically been consulted but it can reasonably be assumed that they would be opposed to such a move. The proposal to introduce seasonal locking of parks has met with a mixed response by stakeholder groups. Some recognise that the anti-social behaviour problems associated with unsecured sites after nightfall are much reduced in the winter months; others advocate that their park must be locked year-round. The risks and local views broadly reflect the proximity of sites to high streets and major public thoroughfares.</p>
Page 68	Parks, Greenspaces and Cemeteries - Locking	16	35	0	<p>To return to panel in round 2 with more information.</p> <p>Panel would like to know what alternative Youth Games provision is available.</p> <p>Officer Response</p> <p>These figures are made up of a five savings. On the savings on Arts & Leisure Development it would reduce the budget by £47k reducing by 3 staff but retain £100k for providing services through other means. This would also be a loss of the small arts grants. An options paper is currently being developed on how services can be best delivered in the future. This report will be completed for April 2012 as these savings are due to take effect in 2013. Should these savings be made there would no longer be a resource to deliver London Youth Games. The savings against LYG is the entry fee, costs of t shirts for participants and travel costs only. The future of the LYG is unclear, but it currently looks like it will survive and is likely now to grow to include the School Games, although all boroughs are considering whether in the current climate it can be resourced. Should this saving be retained a human resource will be needed also to deliver.</p>
Page 68	Leisure and Culture	10	103	15	<p>This too is a 2013 saving and would tie in with the options paper linked to the leisure & arts development officers.</p>
	London youth games	0	0	0	<p>See Above</p>

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Page 70	Development Control and Building Control	(300)	231	0	Feedback from Departments	SC
Page 74	Regulatory Services (Environment Health/Trading Standards/Licensing)	0	(155)	0	The recommended option is to maximise the financial benefits expected through a change in Government regulations which will allow Planning Authorities to charge the actual cost of a Planning application. This would allow the Council to recover all the actual costs and our estimates suggest additional income of c£300k per annum. The alternative is to make reductions in Development control and planning enforcement staff numbers [£232k and £231k]. It would make no sense to budget for both the income and all of the savings since the income is based upon the required staffing and actual cost of the service. These are alternatives and <u>not</u> additional savings options. The £232k level 2 saving proposal will reduce the B@DC team from 36 to 31 FTE's and the £231k level 3 by a further 5 to 25 FTE's. This will result in a redefining of what can constitute an enforcement complaint and delays in investigating those remaining. Building Control will be less able to compete with approved inspectors and income will fall and the processing of planning applications will be delayed in development control with the consequential impact on economic growth and regeneration aspirations.	SC
Page 84	Street Cleaning	624	0	0	The recommended option is to work to develop a shared regulatory service at a sub-regional level with an estimated saving of £400k. Work is underway and advancing well with SW London boroughs to explore this and develop a credible business case. A decision would need to be taken in Spring 2012 if this were to be established for financial year 2013/14. The alternative savings proposals of £245k or £490K over 2 years represent reductions in staffing and service standards. If a shared service option was chosen this would provide more resilience, however, level 2 and 3 options would allow the council to retain control of decisions to scale up or down. It would make no sense to budget for <u>both</u> the shared regulatory service and all of the savings since the proposals relating to a reduction in staff would conflict with the current scoping/feasibility work being carried out in respect of the development of a sub-regional model. These are alternatives and <u>not</u> additional savings options.	SC
Page 88	Removal of separate collection of food waste	0	0	280	Panel agreed with Cabinet and minded not to support this item - Remaining Option	SC
	Environment and Regeneration	420	214	295	Panel agreed with Cabinet and minded not to support this option - Remaining Option .	
	Not Ageed Round 1 Options - Level 2	1,812	1,993	1,871		

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	LEVEL 3 Community and Housing				
Page 13	De-registration of residential care	400	400	400	<p>Panel would like further information on this item including if other local authorities have taken this approach</p> <p>Officers Response If the care homes were de-registered to supported living status, the residents would be entitled to housing benefits and possible disability allowance that could be applied to off-set the cost of those customers. The de-registration process has commenced over many boroughs. To date, Croydon has managed a steady de-registration project resulting in conversions affecting over 300 of their service users and recurrent benefits to the Council of about £3m building up over a four year period. Assuming it would be possible to convert 40 residential placements into Supported Living, then the financial benefit would be nearly £ 400,000 pa. Currently merton pay for approximately 160 people aged 18 - 64 in permanent residential care homes. However, there are risks associated with his process as providers are nervous about the review of the housing benefits scheme in 13/14. There is also a risk of successful challenge on process.</p> <p>HC&OP</p>
Page 13	Reducing transport usage by implementing eligibility criteria	186	112	116	<p>The Panel would like to know how many people this will affect.</p> <p>Officers Response For 2012/13 savings will focus on reduction in a vehicle taking LD customers to day services; we are mitigating the effects on customers by negotiating changed start and finish times with residential homes, enabling customers who live at home with carers to be collected at times which suit them. There will also be savings from an improved taxi contract and better monitoring of this. Savings will also result from improved leasing arrangements for self drive vehicles. Beyond then we will be revising eligibility for transport and how support in this area will be provided; customers will be given choice as to how they access transport support, and some duplication of services will be ended. Fleet transport would no longer be a guaranteed part of a day care package. It will depend on the individual's needs and abilities and on the carer's needs.</p> <p>The work on reviewing eligibility criteria for Transport has begun but will mainly take place in 2012/13, with an updated policy on transport. The aim is to make clearer to customers what can be expected with regard to support in this area. For example some ASC customers are currently in possession of Freedom Passes but also use Merton Transport to access day services; a small number of people additionally have blue badges issued to their carers as well as the first two items.</p> <p>Moving young people from permanent residential care to more appropriate supported living/shared lives schemes. Primarily people with learning disabilities. Currently there are approximately 115 people with a learning disability in permanent care homes. Example one person moved from a care home costing £1500 per week to the Gables supported living costing just £350. Moving 15 people would save approximately 900k</p> <p>Savings on staffing in Direct Provision are required not just to meet savings targets but also to reduce the unit costs of services; this is crucial in terms of ensuring that customers pay an affordable price for their services and that in-house services are competitive with private providers. savings have again focused on managerial and supervisory positions whilst front line posts have been protected.</p> <p>HC&OP</p>
Page 13	Seek alternatives to residential care	350	350	350	<p>HC&OP</p>
Page 13	Staffing savings in direct provision	201	0	0	<p>HC&OP</p>

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		12/13 £000s	13/14 £000s	14/15 £000s				
Page 16	Libraries	239	0	0	0	Feedback from Departments Cabinet is minded not to support this proposal - Remaining Option Officer Response Closure of Donald Hope and West Barnes libraries. Business justification is that if significant savings need to be found from the libraries budget then closure of two or more sites is inevitable. Donald Hope and West Barnes libraries have been selected as they are the two sites with least usage and both sites are within 1 mile of another library. Also, neither site has received any significant capital funds for refurbishment in quite some time and will require investment in the future.	SC	
Page 24	Transfer Whatley Avenue accommodation	0	0	240	240	Recommend that Cabinet defer consideration of the level 3 proposals until decision needed on budget proposals for 2014-15. Officers Reseponse The Council has agreed to a Business Plan (Medium Term Financial Strategy) over a three year period. As such it is not possible to delay decisions in relation to future years savings if we are to achieve the agreed multi-year strategy to deliver a balanced budget. Transfer Whatley Avenue accommodation to a new provider to enable current level of contract delivery or possibly let site to a new provider. Any asset transfer would be linked to transferring the contract received from the Skills Funding Agency for the delivery of adult education. At least the level of courses funded by central government will continue to be delivered.	SC	
Page 24	Assign 10% of SFA grant to support other functions	0	0	27	27	Recommend that Cabinet defer consideration of the level 3 proposals until decision needed on budget proposals for 2014-15. Officers Reseponse The Council has agreed to a Business Plan (Medium Term Financial Strategy) over a three year period. As such it is not possible to delay decisions in relation to future years savings if we are to achieve the agreed multi-year strategy to deliver a balanced budget.	SC	
All Items	The Panel would like further information about how "medium to high level service impact" will affect the voluntary sector.					We are working closely with the voluntary sector to provide preventative services which will include supporting people who do not meet the eligibility criteria.	N/A	
	Community and Housing	1,376	862	1,133	1,133			

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	Children, Schools and Families				
Page 29	Early Years	160	200	100	Feedback from Departments Cabinet is minded not to support this proposal - Remaining Option Issues and questions were raised at Scrutiny and answered at the meeting. No outstanding queries or concerns remain unanswered. Officers' options stand as originally presented.
Page 35	Reducing the budget available to support care leavers entering independent accommodation or forms of education, employment and training	20	0	0	This proposal would have a detrimental effect on support available to vulnerable young people at a critical point in their lives. Officer Response (also refers to page 234 point 7) In line with the principles of the service review process, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on successful delivery of the model. This saving has been ranked at level 3 and the risks and impact are detailed in the service review template and EIA. Given all of children's social care spend is on the vulnerable, officers have made this proposal as an alternative to savings relating to children with higher levels of vulnerability. Our work to ensure young people moving into adulthood do so safely will include very careful prioritisation of the remaining resources. There will still be £20k remaining budget, and young people will be supported in making loan applications to charitable services etc. C&YP
Page 35	Reduce the travel budget available for parents' expenses to attend contact sessions with children in care	10	0	0	A panel member raised a concern about the funding for children to be visited by their birth parents. Officer Response - (also refers to page 234 point 8) In line with the principles of the service review process, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on delivery of the model. This saving has been ranked at level 3 and the risks and impact are detailed in the service review template and EIA. The allocation of remaining funds will be carefully and equitably prioritised. There will still be £10k remaining budget, and the council will continue to support parents in difficulties. Alternative options to expensive taxis such as public transport will be favoured. C&YP

SERVICE REVIEW OPTIONS REMAINING				Appendix 1	
Options Pack	Service Items	Savings			Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s	
Page 39	School Improvement - School Standards and Quality - Deletion of Posts	0	100	100	<p>Feedback from Departments</p> <p>Panel felt there was insufficient detail for these proposals to be properly considered.</p> <p>Officer response In line with the principles of the service review process, and in accordance with national guidance, we are continuing to evolve our approach to the delivery of schools support. We are continuing to move to arrangements where schools provide support and challenge to each other via school to school support between schools within the borough. Also, we are continuing to develop our arrangements where schools purchase school improvement services from the LA, or from other providers. This saving will be made by further reducing the LA core offer, and offering more services on a buy back basis only. What the schools will chose to buy back will depend on the outcome of consultation, so it is not possible to say what the final offer or the actual level of support provided will be at this stage.</p> <p>C&YP</p>
Page 41	Children with Disabilities and Special Educational Needs	0	70	70	<p>Issues and questions were raised at Scrutiny and answered at the meeting. No outstanding queries or concerns remain unanswered. Officers' options stand as originally presented.</p> <p>C&YP</p>

SERVICE REVIEW OPTIONS REMAINING				Appendix 1	
Options Pack	Service Items	Savings			Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s	
Page 51	Closure of youth provision	60	0	0	<p>Feedback from Departments</p> <p>Panel expressed most serious concern on all cuts proposed in this section. Of these, the main priority concern is the proposed closure in youth provision. This is in context of the youths rioting in the summer, and how the lack of youth provision might increase unrest. Also of particular concern was the proposed cut to the Duke of Edinburgh Award Scheme, which enables young people to gain skills that will help them with employment and in developing good citizenship skills. All schemes and provision for young people have a particular importance for those in the less affluent areas of the borough. The current economic situation also means that these schemes have added significance.</p> <p>Officer Response</p> <p>In line with the outcome of the service review, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on delivery of the model.</p> <p>In this context, CSF Youth Inclusion will focus on delivering statutory duties, and on carefully targeted preventative work.</p> <p>Specifically in response to each of the numbered savings:</p> <ol style="list-style-type: none"> Closure of youth provision - this saving is made up of two elements. The first is the closure and re-provisioning of the under-utilised Wyvern Centre. The second is an overall reduction in youth service provision. Whilst some services will be re-provisioned, this option does represent a significant reduction in youth provision and therefore is categorised at level 3. Education welfare - there may be a reduction in service level; therefore this has been categorised as level 3.
Page 51	Service reduction in education welfare service	0	40	0	C&YP

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Options Pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting	
		12/13 £000s	13/14 £000s	14/15 £000s			
Page 54	CSF Commissioning Function and Commissioning Budgets	500	0	0	<p>Panel had some reservations about this proposal due to its potential impact on vulnerable people. Officer Response</p> <p>In line with the principles of the service review process, all savings have been framed in the context of ensuring that CSF statutory duties are met, and that resources are carefully targeted using our preventative child and young person well being model. The implementation of Level 3 savings would of course have the most impact on delivery of the model. Officers have worked closely with our Children's Trust partners, and will continue to work to ensure that remaining resources are used wisely and targeted in line with the model. The impact will be felt on families currently receiving services and also on the third sector. Contracts are on a three year basis, and Voluntary and Community Sector organisations have been advised on the reductions proposed, so that they can plan ahead for speedy and effective implementation once decisions are made.</p>	C&YP	
	Children, Schools and Families	750	410	270			
	Environment and Regeneration						
Page 66	Parks, Greenspaces and Cemeteries	62	0	289	<p>Panel agreed with Cabinet and minded not to support this option - Remaining Option</p>	SC	
Page 69	Leisure and Culture	240	0	0	<p>Panel agreed with Cabinet and minded not to support this option - Remaining Option</p>	SC	
Page 71	Development Control and Building Control	0	232	0	<p>The recommended option is to maximise the financial benefits expected through a change in Government regulations which will allow Planning Authorities to charge the actual cost of a Planning application. This would allow the Council to recover all the actual costs and our estimates suggest additional income of c£300k per annum. The alternative is to make reductions in Development control and planning enforcement staff numbers [£232k and £231k]. It would make no sense to budget for both the income and all of the savings since the income is based upon the required staffing and actual cost of the service. These are alternatives and <u>not</u> additional savings options. The £232k level 2 saving proposal will reduce the B@DC team from 36 to 31 FTE's and the £231k level 3 by a further 5 to 25 FTE's. This will result in a redefining of what can constitute an enforcement complaint and delays in investigating those remaining. Building Control will be less able to compete with approved inspectors and income will fall and the processing of planning applications will be delayed in development control with the consequential impact on economic growth and regeneration aspirations.</p>	SC	

SERVICE REVIEW OPTIONS REMAINING							Appendix 1
Options Pack	Service Items	Savings			14/15 £000s	Feedback from Departments	Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s			
Page 74	Regulatory Services (Environment Health/Trading Standards/Licensing)	0	245	0	0	The recommended option is to work to develop a shared regulatory service at a sub-regional level with an estimated saving of £400k. Work is underway and advancing well with SW London boroughs to explore this and develop a credible business case. A decision would need to be taken in Spring 2012 if this were to be established for financial year 2013/14. The alternative savings proposals of £245k or £490K over 2 years represent reductions in staffing and service standards. If a shared service option was chosen this would provide more resilience, however, level 2 and 3 options would allow the council to retain control of decisions to scale up or down. It would make no sense to budget for both the shared regulatory service and all of the savings since the proposals relating to a reduction in staff would conflict with the current scoping/feasibility work being carried out in respect of the development of a sub-regional model. These are alternatives and <u>not</u> additional savings options.	SC
Page 89	Waste & Recycling	103	0	0	0	Panel agreed with Cabinet and minded not to support this option - Remaining Option	SC
Page 104	Safer Merton - 15% option	15	135	0	0	Due to the award of £353,250 Performance Reward Grant over three years this saving will no longer impact on services. Although there is a small shortfall in funding of £37,650, this can be managed within budgetary provision. Therefore, this saving can now be seen as a change in funding source rather than a cut in service. It can now be categorised as a level 1 saving.	O&S
Page 105	Safer Merton - 1st option - 30%	0	83	0	0	See above	O&S
Page 105	26.3. 2nd option - 30%	0	0	174	174	See above	O&S
	Environment and Regeneration	420	695	463		Cabinet minded not to support this option - Remaining Option	
	Not Agreed Round 1 Options - Level 3	2,546	1,967	1,866			
	Not Agreed Round 1 Options - Total	5,796	4,670	4,456			
	Supported Options - Cumulative	5,796	10,466	14,922			

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Options pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s		
Page 116 CS9	<p><u>Customer Services - Welfare Benefits</u></p> <p>Stop providing the welfare benefits service.</p>	70			<p>The Commission believes this team does valuable work in supporting some of the most vulnerable members of the community, and in doing so, brings in additional income to the borough.</p> <p>Scrutiny recommended that Cabinet should not support this saving proposal.</p> <p>Officers Response</p> <p>It is accepted that this is a valuable service but it is non-statutory and Members will be aware that there have been other decisions made in recent years where support has to be removed from vulnerable sectors in order to maintain other statutory functions, i.e the deletion of Care Connect. The Equality Impact Assessment has identified a number of other accessible resources that offer this service to the public i.e. Citizens Advice Bureau, Pension Service, some Housing Associations and other third sector organisations. Age Concern offer a comprehensive service. This is in addition to advice being offered through social workers, the Financial Assessment team and 16+ team from Children's Services.</p>	O&S
Page 119 CS17	<p><u>Customer Service - Merton Link</u></p> <p>Reduction in level of cleaning in public areas</p>	10			<p>Commission agreed to refer this proposal back to Cabinet for reconsideration. Received assurance from the Head of Revenues and Benefits that there will be no reduction in the level of cleaning of the toilets in Merton Link.</p> <p>Officer Response</p> <p>Merton Link and the Contact Centre enjoy a higher specification of cleaning than that provided to the rest of the Council under the Corporate Contract. This primarily relates to the staff areas and a commitment is given that this will not impact on public areas</p>	O&S

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Options pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s		
Page 120 CS19	<p>Customer Service - Translation Service</p> <p>Increase in income</p>	10			<p>Requested further information on the review of the translation service and more detail on costs. Commission will reconsider at its February 2012 meeting.</p> <p>Officer Response The criteria to trigger services has been reviewed and a web-based translation service is already used where appropriate. The booking of an interpreter is only undertaken as a last resort. The increase in income will be achieved by the rationalisation of fees and charges made to the interpreters/translators i.e. reduction in hourly rate, conversion of current charges into quarterly blocks after the first hour and standardisation of travelling expenses.</p>	O&S
Page 125 CS35	<p>Infrastructure & Transactions - Facilities Management</p> <p>Close Civic Centre on Saturdays (Contractual Overtime-Security) E02221-AA03</p>	63	0	0	<p>Requested further information on the arrangements that will be made for access to the Civic Centre. The Commission will reconsider at its February 2012 meeting.</p> <p>Officer Response The Civic Centre is currently staffed on Saturdays between 9am and 4pm; during this period any staff or councillors are able to access the building. Civic is currently not staffed on a Sunday; there are a number of key staff and councillors who are able to access the building. If this proposal is approved there will no longer be any Security staff on duty on Saturdays. Staff and councillors who have been permitted access to the building during "out of hours" periods will continue to be able to access the building on both Saturdays and Sundays. In order to have this access a request must be made to Facilities Management so that the person can be briefed about access, alarmed areas, evacuation procedures, and contact telephone numbers. "Out of hours" access will not be unreasonably refused.</p>	O&S
Page 131 CS51	<p>Human Resources - Employee Relations</p> <p>Staff side</p>		20		<p>There was a difference of opinion on whether the team should be smaller or larger. The Commission therefore agreed to reconsider at its February 2012 meeting.</p> <p>Officer Response In the context of the current negotiations on staff terms and conditions and consultation with significant numbers of staff regarding proposed redundancies as part of the savings options, this level of staff side resourcing is regarded as the lowest manageable at this point. This saving represents one part time union learning rep secondee. The union learning reps initiative is no longer being prioritised by central government.</p>	O&S

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Options pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s		
Page 132 CS53	Corporate Governance - Democracy Services Stop overtime payments to Democratic Services Officers	24			The Commission will reconsider at its February 2012 meeting, onnce the outcome of consultation with staff is known. Officer Response Staff consultation is ongoing to see if agreement can be reached on a voluntary basis to achieve the saving. Other staff in the team receive TOIL instead of overtime payment for attending evening meetings.	O&S
Page 132 CS54	Delete Deputy Head of Service or one Democratic Services Officer post		24	18	Requested more detail on this proposal. The Commission will reconsider at its February 2012 meeting. Officer Response Based on informal discussions at this stage it is anticipated that the saving can be made on a voluntary basis	O&S
Page 133 CS56	Reduction in overtime payments to staff in Mayor's Office - Mayor visits could be restricted to borough only (as per Epsom and Ewell). Attendant's services could be used for driving only.	4	1	1	Recommended that the Head of Democracy Services discuss with the Mayor and Deputy Mayor the scope of achieving at least an equivalent level of saving by other means, including efficiency savings. Officer Response The Head of Democracy Services has consulted with the two affected members of staff and with the current Mayor and Deputy Mayor and none have raised an objection to the proposal. Savings of £4000 in 2012/13, £1000 in 2013/4 and £1000 in 2014/5 can therefore be achieved. The Mayor and Deputy Mayor have suggested a number of efficiency measures, some of which have already been implemented. These are mainly non-cashable but should contribute to reducing the number of hours worked by staff by replacing paper based processes by electronic systems: * compiling email contact details to replace postal address lists (will save time and cost of paper and postage) * replace current website PDF with an eform that enables organisations to invite Mayor to their events. It is intended that the eform that will generate an Outlook calendar invite that, when accepted, will automatically update the Mayor's calendar on the website. This will reduce the need for manual updates, eliminate re-typing and enable details to be accessed easily by other councillors and by the press. * an electronic event booking and payment system for the Mayor's charity events. This will also enable contact details to be captured and added to the email database for invitation to future events * to evaluate future options for garaging the mayor's car, taking account of costs, security and insurance requirements	O&S

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Options pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s		
Page 134 CS58	<p><u>Corporate Governance - Safety Services</u></p> <p>LALO payments Cease duty payment for on call Local Authority Liaison Officer (L-ALO).</p>			30	<p>The Commission will reconsider at its February 2012 meeting, once the outcome of the consultation with staff is known.</p> <p>Officer Response A proposal to implement a reduced fixed duty payment and a further payment if called out are being explored.</p>	O&S
Page 135 CS60	<p><u>Corporate Governance - Information Team</u></p> <p>Delete Head of Information Post</p>		41		<p>The Commission had some concerns about this proposal given the context of an increase in the number of Freedom of Information requests being received and agreed to reconsider at its February 2012 meeting.</p> <p>Officer Response This is a management position not responsible for preparing the FOI information, as this information is compiled by service department officers. Therefore, FOI requests will continue to be responded to.</p>	O&S
Page 138 CS65	<p><u>Resources</u></p> <p>Utilise London Councils Grants Scheme repatriated funding to avoid cut to Strategic Voluntary Sector Funding</p>	280			<p>The Commission had concerns about the impact that this proposal would have on the regional voluntary sector bodies that had previously received funding. Scrutiny recommended that Cabinet should not support this proposal and that all repatriated funding should be passed to the Voluntary Sector.</p> <p>Officer Response The second phase of analysis of the impact of the LC decommissioning is almost complete. Of the LC 'commissioning streams' 6 areas have been flagged and officers are currently looking at ensuring that these service areas would be supported going forward to ensure that local people can access these sorts of services. Where possible we would aim for existing services in or around Merton to expand their service provision to meet this need, involving a grant allocation process in keeping with the council's standard processes. The LCGS subscription for 2012/13 has just been announced - this is lower than in 2011/12 so the balance of 'repatriated' funding for 2012/13 will be £109,079. This funding will be allocated to ensure that the services identified can be funded. This will be the subject of a report to Cabinet on 20 February 2012</p>	O&S

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Options pack	Service Items	Savings			Feedback from Departments	Scrutiny Meeting
		12/13 £000s	13/14 £000s	14/15 £000s		
Page 139 CS66	Withdraw from the London Councils Grants Scheme			352	<p>Officer Response The proposal put to members, was dependent on a London Councils consultation which, at the time of submitting the proposal, had yet to be launched but officers had been told would include options around changing the scheme to an opt out scheme or even getting rid of the scheme altogether. However, London Councils did not carry out this consultation. They are planning to launch a consultation on future commissioning priorities/ transition arrangements to run from Friday 16 December which will run for 12 weeks. This proposal has now been withdrawn.</p>	O&S
Page 141 CS70	<p>Communications, Graphic Design Team</p> <p>Delete the in-house Graphic's team</p>	(28)			<p>The Director of Corporate Services reported that an alternative proposal had been received from staff and was currently being explored. The Commission agreed to reconsider the proposal at its February 2012 meeting, alongside the alternative proposal from staff.</p> <p>Officer Response Demand for this service has decreased. Officers have explored the options paper received from staff and undertaken follow up work and research to look in greater detail at the alternative proposals put forward. Having carefully considered all of the points made, the option to close the graphic design trading unit still remains the most cost effective method of managing the organisation's reduced demand for design services from 2012 onwards. Officers do not believe the counter proposals submitted by staff are realistic because analysis shows there is insufficient demand for the service. Further information can be provided to members in the budget and scrutiny process.</p>	O&S
	Not agreed Round 1 Options	433	86	401		
	Not agreed Round 1 Options	433	519	920		