Budget and Business Plan – index of individual savings proposals

Savings proposals	Page No.	Eq. Impact Page No.
Appendix 1 Savings to be reprofiled		
OVERVIEW AND SCRUTINY COMMISSION		
Corporate Services – Resources Division		
CS46 deletion of 3 posts in the Resources Division	17&18	
CS65 consolidation of various budgets	17&18	
Customer Services		
CS12 delete1FTE manager post in Support Services	19	
CS13 delete 1FTE debt recovery/bailiff officer post	19	
CS1 reduction in discretionary relief	19	
Human Resources		
CS48 further rationalisation of HR services	20&23	
CS51 HR transactions – including COT	20&23	
CS49 further consolidation of HR advisory work	20&24	
CSD28 COT review	22&25	
CSD29 recruitment and DBS review	22&25	
CHILDREN AND YOUNG PEOPLE O&S PANEL		
Commissioning Strategy & Performance		
CSF2014-05 reduction in commissioning of early	26	99
intervention & prevention services		
Children's Social Care		
CSF 2015-01Remove serious case review contingency	27	103
Cross cutting		
CSF 2015-02 Service management review across CSF	27	108
201 2010 02 convice management review dologe con		100
SUSTAINABLE COMMUNITIES O&S PANEL		
Regulatory Services		
ER10 shared service	28	148
E&R14 Further expansion of the shared service	29	140
Edit 14 1 dither expansion of the shared service	23	
HEALTHIER COMMUNITIES & OLDER PEOPLE O&S PANEL		
Adult Social Care		
CH01Below inflation uplift to third party suppliers	30	
CH03 brokerage efficiency savings	30	
CH10 Procurement opportunities	30	
Commissioning	30	
CH1 further reduction of the ASC placement budget	31	
Placements	JI	+
	21	
CH2 remodelling & reprocuring the domiciliary care service	31	
CH3 procurement opportunities (placement budget)	31	
Assessment & Commissioning	00	
CH38 placements budget reductions	32	

Adult Social Care		
	22	
CH38 placement budget reductions	32	
CH20 reduce staff in Assessment & Commissioning teams	33	
CH3 staffing reductions in Direct Provisions	33	000
CH38 decommission crossroads service for carers	34	226
CH1 decommission meals on wheels service	34	231
CH01 decommission Family Mosaic service	34	237
CH02 decommission Imagine Independence service	35	242
Not numbered – staffing savings - Directorate	35	?247
Appendix 4 – savings proposals	Page No.	Eq. Impact Page No.
OVERVIEW AND SCRUTINY COMMISSION		
Corporate Services – Business Improvement		
CS2015-01 reduction in IT support/maintenance contracts	53	82
CS2015-02 expiration of salary protection	53	82
Corporate Services – Infrastructure & Transactions		
CS2015-03 restructure of transactional services team	54	86
Corporate Services – Customer Services		
CS2015-04 increase in Registrars income	55	
Corporate Services - Resources		
CS2015-05 staffing costs and income budgets	57	89
Corporate Services – Corporate Governance		
CS2015-06 delete auditor post and fees	58	93
Corporate Services – Chief Executives Office		
Reduction in running cost budgets	59	
CHILDREN AND YOUNG PEOPLE O&S PANEL		
CSF – Schools		
CSF2015-03 increased income/reduced service offer	60	113
CSF – Commissioning Strategy and Performance		
CSF2015-04 commissioning rationalisation	61	117
CSF2015-05 property and contracts service review	61	121
CSF – Cross Cutting		
CSF2015-06 data review and centralisation	62	125
HEALTHIER COMMUNITIES & OLDER PEOPLE O&S PANEL		
Adult Social Care – NHS Income		
CH51 extra NHS funds for incr costs of hospital discharges	77	
Adult Social Care – Supporting People Contracts		
CH52 review of Supporting People expenditure	77	204
Adult Social Care – Voluntary Sector Grants		
CH53 use Public Health funds for prevention strategy	78	209
Access, Assessment & Commissioning		
CH54 further staff reduction of 4FTE	79	212
CH55 reduce third party payments	80	217

SUSTAINABLE COMMUNITIES O&S PANEL	Page No.	Eq. Impact Page No.
E&R – Senior Management and Support		
ENV01 reduce level of PA support to Heads of Service	63	129
E&R - Parking Services (CEO team)		
ENV02 review structure shift patterns & hours of operation	63	132
ENV03 reduce team leader posts from 4 to 3	63	132
ENV04 improve compliance & incr parking space	64	136
E&R - Parking Services		
ENV05 review back office structure	64	139
ENV06 reduction in transport related budgets	65	142
ENV07 reduce supplies & services & third party budgets	65	145
E&R - Regulatory Services		
ENV08 funding of EH FTE by public health subsidy	65	148
ENV09 investigate income generation opportunities	66	148
ENV10 efficiency savings in supplies and services budget	66	148
E&R - Leisure & Culture		110
ENV11 outsource leisure & sports activities	67	151
ENV12 head of section amalgamated with Greenspaces	67	155
ENV13 staff savings through back office reorganisation	68	159
E&R - Property Management	00	100
ENV14 income increase from rent reviews	68	163
E&R – Traffic & Highways	00	103
	69	166
ENV15 reduce street lighting energy & maintenance costs ENV16 reduce highways maintenance` contract costs	69	166
ENV10 reduce highways maintenance contract costs ENV17 reduce reactive works budget	70	166
ENV 17 reduce reactive works budget E&R - Greenspaces	70	100
ENV18 increased income from events in parks	70	169
· · · · · · · · · · · · · · · · · · ·	71	169
ENV19 redistribution of NE Surrey Crematorium funds	71	
ENV21 reduce grant to Wandle Valley Parks Trust		169
ENV22 reduce grant to Mitcham Common Conservators	72	169
ENV23 further savings from phase C procurement	72	175
E&R – Development & Building Control	74	470
ENV20 increased income from building control services	71	172
E&R – Future Merton	70	100
ENV24 cease subscriptions	73	166
E&R - Waste		1=0
ENV25 departmental restructure of waste section	73	179
ENV26 rebalance waste collection rounds	74	179
ENV27 remove free provision of food waste liners	74	184
ENV28 divert gully & street sweeping waste from landfill	75	188
ENV29 realign recyclate income budget	75	191
ENV30 increase garden waste subscription fees	75	194
ENV31 charge schools for recycling & food waste service	76	198
E&R – Transport Services		
ENV32 review business support requirements	76	201
C&H – Library and Heritage Service		
CH56 Coffee shop franchise in 6 libraries	80	

C&H – Housing Needs		
CH57 staff reduction in Housing Services	81	222