

DEPARTMENT: Corporate Services Savings October 2015

Panel	Ref	Description of Saving		Baseline Budget £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS2015-01	<u>Service</u> Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	<u>Business Improvement</u> Reduction in IT support/maintenance contracts Rationalisation of IT systems, removal of support for some systems. None In line with IT Strategy Requires procurement support/advice. May affect support arrangements and require more controlled investment through TDA. None None	616		0	3	L	L	SP1
	CS2015-02	<u>Service</u> Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	<u>Business Improvement</u> Expiration of salary protection None None None None None None	1124			16	L	L	

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O&S	CS2015-03	<u>Service</u> Description	Infrastructure & Transactions Division Transactional Services Restructure of Transactional Services team	475			100	L	M	SS2
	Service Implication	Will increase the time taken to process payments and requests for new vendors to be set up on the financial system.								
	Staffing Implications	Up to 3 FTE posts deleted through voluntary/compulsory redundancy from an establishment of 13.3.								
	Business Plan Impact on other departments	Existing BP targets will need to be revised to align with reduced Will increase the time taken to process payments and requests for new vendors to be set up on the financial system.								
	Equalities Implications TOM Implications	TBA To be determined as the potential benefits of both the new financial and Social Care Information systems are currently unknown.								
O&S	CS2015-04	<u>Service</u> Description	Customer Services Division Programme Management Increase in Registrars income	-102		25	L	L	S12	
	Service Implication	Achievable through increase in service provision within existing resource.								
	Staffing Implications	None								
	Business Plan implications	None								
	Impact on other departments	None								
	Equalities Implications	None								
	TOM Implications	None								

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	CS2015-05	<p>Service Description</p> <p>Resources Division Staffing Costs and income budgets</p> <p>There will be a further review of staffing budgets. This will extend across the entire division, Business planning, Accountancy and the remaining business partners. The proposed staffing savings would reduce the net establishment from 48.9 FTE to 38.7. (NB the major corporate services restructuring had already reduced the establishment by c.14 posts). A contribution from any income budgets not used above will be sought to mitigate the impact</p> <p>Service Implication</p> <p>This will require a substantial increase in the move to self help by departmental managers and will focus the remaining function on the core statutory duties of the s.151 officer</p> <p>Staffing Implications</p> <p>3 to 4 posts will need to be deleted</p> <p>Business Plan implications</p> <p>It is consistent with the streamlining proposed in the business plan</p> <p>Impact on other departments</p> <p>This will require a substantial increase in the move to self help by departmental managers</p> <p>Equalities Implications</p> <p>The down sizing will be managed in line with the corporate managing of change policies</p> <p>TOM Implications</p> <p>The change is consistent with TOM themes of process improvement and streamlining</p>	2985			216			

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Panel	Ref	Description of Saving		Baseline Budget £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS2015-06	Division Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Corporate governance - audit service delete auditor post and fees reduced audit resource 1 possible redundancy none None None				50		L	SS2
	CS2015-07	Service Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Chief Executive's Office Running Costs Reduction in running cost budgets A small reduction in the services that can be purchased None None None None None			28		L	L	SNS1
		Total Corporate Services Savings - October 2015			0	53	385			

DEPARTMENT: Children, Schools and Families Savings October 2015

Panel	Ref	Description of Saving		Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2015-03	<p>Service Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p>	<p>Schools</p> <p>Increased income from schools and/or reduced LA service offer to schools.</p> <p>This saving is in addition to the 400k saving from 2016-17. All CSF SLAs with schools will be reviewed to ensure i) full cost recovery; ii) LBM charges are in line with other providers. We will agree with schools priorities for the use of the retained DSG to support delivery of statutory minimum services to C&YP and will only offer enhanced services at cost. We will also examine further opportunities to trade with schools.</p> <p>If schools are unwilling/unable to pay for core and enhanced services this will result in c10 posts deleted across the department over 2 years.</p> <p>Should funding not be secured there will be implications for service volumes and outcomes.</p> <p>Possible impact on child protection services if service reductions result in escalations from schools and others.</p> <p>We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.</p> <p>Education and Social Care services for C&YP will be reduced with higher thresholds for access. The department will be reorganised to reflect downsizing as well as flexible working and the introduction of the SCIS. This saving is in line with TOM direction of travel to focus delivery on the council's statutory duties.</p>	Income (1,489) Retained budgets 18,553		200	200	Medium	Medium	SI1 or SS2

DEPARTMENT: Children, Schools and Families Savings October 2015

Panel	Ref	Description of Saving		Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2015-04	<p>Service Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p>	<p>Commissioning, Strategy and Performance</p> <p>Commissioning rationalisation. As a result of savings in commissioned services already agreed, and work with CCG and Public Health partners to rationalise commissioning, the department will need fewer commissioners. 1 FTE post reduction from a total of 2.44FTE.</p> <p>None specific - the reductions in volumes and outcomes will result from fewer and more targeted commissioned services.</p> <p>CSF will need to work with Public Health to maintain appropriate commissioning capacity. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. The TOM refresh will include an increased focus on delivering the restructure as well as flexible working and the introduction of the SCIS. The rationalisation of commissioning capacity will be achieved through improved partnership with Public Health and CCG colleagues.</p>	203			60	Medium	Low	SS1
C&YP	CSF2015-05	<p>Service Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p>	<p>Commissioning, Strategy and Performance</p> <p>Property and contracts service review. There will be a lower volume of capital works to expand school provision by 2018-19 enabling a reduction in project management capacity. 1 FTE project manager post ot of 3.</p> <p>None specific</p> <p>None specific</p> <p>We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. The TOM refresh will include an increased focus on delivering the restructure as well as flexible working/SCIS. This proposal is in line with TOM drive to increase efficiency and value via ensuring functions operate with minimum capacity needed.</p>	451			55	Medium	Medium	SS1

DEPARTMENT: Children, Schools and Families Savings October 2015

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C&YP	CSF2015-06	<u>Service</u> Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	<u>Cross Cutting</u> Data review & centralisation. This saving will be achieved through i) centralising the residual data/performance monitoring capacity currently dispersed across operational divisions and ii) prioritising work to deliver statutory requirements only. 1 FTE staffing of overall pool of 8 posts. None We will focus on statutory returns which may impact on requests from other departments. We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals. The TOM refresh will include an increased focus on delivering the restructure as well as flexible working and the introduction of the SCIS. This saving is in line with TOM direction of travel to focus on statutory responsibilities and organisation layer strategy.	377		40		Medium	Low	SS2
Total CSF Savings October 2015					0	240	315			

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	ENV01	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Senior Management & Support Reduce the level of PA support to Heads of Service by 0.6fte. None Reduction of 0.6fte [of 2.6fte] None None None Consistent with TOM direction of travel in reducing back office support service costs</p>	95		19		Low	Low	SS2
	ENV02	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Parking Services (CEO team) Review the current structure, shift patterns and hours of operation with the intention of moving toward a two shift arrangement based on 5 days on/2 days off. Better deployment of enforcement resources. Deletion of 5 FTE's [of 35fte] whilst retaining existing capacity in CEO hours per annum to achieve same outcomes No impact on business plan - allows same outputs with fewer staff None Will require consultation but no immediate equalities implications This review is mentioned in the TOM but is not referred to in any budgetary forecast . This is consistent with direction of travel in TOM</p>	1,311		190		Medium	Medium	SS2
	ENV03	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Parking Services (CEO team) Reduction number of team leader posts from 4 to 3 Reduced overall management Loss of 1 team leaders post [of 4fte] Potential drop in compliance rates. None None Consistent with direction of travel in reducing management overheads .</p>	1,311		45		Low	Medium	SS2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV04	<p>Service/Section Description Parking Services (CEO team) Improved management of traffic flows/congestion and availability of parking space through Increase compliance based on detailed analysis of existing and projected compliance levels and deployment of resources based upon future projections of population growth , expansion of CPZs where a majority of local residents have asked for this, and areas of potential non-compliance.</p> <p>Service Implication Improvement in overall enforcement strategy</p> <p>Staffing Implications None projected at this stage.</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications This is consistent with TOM direction of travel in better utilisation of data / heat maps to ensure resources deployed effectively.</p>	(5,446)		250		Medium	Medium	SI2
	ENV05	<p>Service/Section Description Parking Services Review the back office structure based upon the anticipated tailing off of ANPR activity and the movement of CCTV into parking services.</p> <p>Service Implication Could impact upon the level of service provided</p> <p>Staffing Implications To be assessed but could mean the deletion of 2 management posts [of 10fte]</p> <p>Business Plan implications Reduction in the costs of 2 posts</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications Consistent with TOM direction of travel in reducing back office costs</p>	1,189		70		Medium	Medium	SS2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	ENV06	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Parking Services Reduction in transport related budgets May result in slight reduction in quality of some areas of service, particularly in respect of civil enforcement some changes in staff travel arrangements to ensure on site as effectively and efficiently as possible. None None None consistent with TOM direction of travel</p>	140		46		Low	Low	SNS1
	ENV07	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Parking Services Reduction in supplies & services/third party payment budgets. May result in slight reduction in quality of some areas of service. None None None consistent with TOM direction of travel</p>	571			60	Low	Low	SNS1
	ENV08	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Regulatory Services Funding of EH FTE by public health subsidy. As agreed between DPH and Head of PP . None One FTE funded by Public Health Not known at this stage None Not known at this stage Not known at this stage</p>	190			40	Medium	Medium	SG1

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV09	<p>Service/Section Description Regulatory Services Investigate potential commercial opportunities to generate income such as: Trading Standards business advice; contaminated land / acoustic assessment consultancy for developers; processing licensing applications for other LAs; Licensing pre-application service; Shared service seminars.</p> <p>Service Implication To avoid a potential conflict of interest, we will need to create a bespoke team, from existing resources, based on commercial principles that is separate and distinct from the enforcement function.</p> <p>Staffing Implications Diversion of existing staff to resource the new team will impact in the short term on enforcement capability but as the service grows it will become self-financing</p> <p>Business Plan implications Increase in income</p> <p>Impact on other departments None</p> <p>Equalities None</p> <p>Implications Consistent with drive to increase commercialisation in TOM generally</p> <p>TOM Implications</p>	N/A		50	50	Medium	Low	S12
	ENV10	<p>Service/Section Description Regulatory Services Reduction in Transport/Supplies and Services budget through greater efficiency</p> <p>Service Implication May result in slight reduction in quality of some areas of service</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities None</p> <p>Implications consistent with TOM direction of travel</p> <p>TOM Implications</p>	123		10		Low	Low	SNS1

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Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	ENV11	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Leisure & Culture Outsource leisure and sports activities - commissioning of the arts and sports development to an external organisation to replace the in-house provision. Potential reduction in the scope of the service Loss of 3 ftes [of 12.6fte] None Potential loss of departmental support on corporate projects None, objectives would be maintained within the scope of the commissioning brief. In line with the TOM outcomes</p>	589		59		Low	Low	SP1
	ENV12	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Leisure & Culture Loss of head of section/amalgamated with head of Greenspaces None; the post would cover the duties of the head of the greenspaces team and the leisure and culture development roles within the more contract management focus of the head of greenspaces role following the procurement of Lot 2 of the Phase C contract. Loss of 1 fte [of 2fte] None None None Linked to the outsourcing of the greenspaces functions within their TOM.</p>	158		70		Low	Low	SS2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	ENV13	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Leisure & Culture Staff savings through the reorganisation of the back office through channel shift from phone and face to face contact. The introduction of the customer contact centre will reduce the need for phone and face to face contact with customers, reducing the need for office based customer agents. Reduction of 3 fte [of 9.6fte] None None None consistent with TOM direction of travel</p>	336		70		Low	Low	SS1
	ENV14	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Property Management Increase in income from rent reviews of c60 properties. none - would be within existing resources Part of the current team's core work. In line with the TOM outcomes None None consistent with TOM direction of travel</p>	(4,022)			100	Medium	Low	SI2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV15	<p>Service/Section Description Traffic & Highways Reduction in street lighting energy and maintenance costs. Would require Capital investment of c£400k, which forms part of the current capital programme - Investment in LED lights in lamp Colum stock most capable of delivering savings</p> <p>Service Implication Would require additional specialist staffing resource - costs contained within the business case that is being prepared.</p> <p>Staffing Implications None</p> <p>Business Plan implications In line with the TOM outcomes</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications consistent with TOM direction of travel</p>	884		148		Low	Low	SNS1
	ENV16	<p>Service/Section Description Traffic & Highways Further reductions in the highways maintenance contract costs following reprocurement. Part year effect in 17/18 due to contract start date mid year.</p> <p>Service Implication none - anticipated service standards at present at lower cost or scaling back through changes in specification / competitive dialogue to ensure cost savings</p> <p>Staffing Implications None</p> <p>Business Plan implications will almost certainly require specification / service standard changes to deliver required savings levels</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications consistent with TOM direction of travel in maximising procurement savings .</p>	650		65	65	Medium	Medium	SP2

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Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	ENV17	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Traffic & Highways Reduction in reactive works budget Reduction in carriageway and footpath reactive maintenance with possible increase in insurance claims. None Reduction in response times and possibly intervention threshold. Increase in corporate services insurance workload None consistent with TOM direction of travel</p>	650		30	35	Low	Medium	SNS2
	ENV18	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications Implications TOM Implications</p>	<p>Greenspaces Increased income from events in parks Increased income through a broader range of commercial opportunities - over and above those previously agreed. Some unquantified extra resource likely to be required, linked to the business case for each initiative. In line with the TOM outcomes None None In line with the TOM direction of travel</p>	231		100	100	Medium	Medium	SI2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV19	<p>Service/Section Description Greenspaces Planned re-distribution of North East Surrey Crematorium funds to be used to offset costs associated with the running of the Council's cemeteries. This is expected to be min £80k from 17/18 and for min 8 years . Unringfenced .</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications No TOM implications</p>	N/A		90		Low	Low	SNS1
	ENV20	<p>Service/Section Description Development & Building Control Increased income from building control services.</p> <p>Service Implication Increased income through a broader range of commercial opportunities - over and above those previously agreed.</p> <p>Staffing Implications None</p> <p>Business Plan implications In line with the TOM outcomes</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications In line with the TOM outcomes however care will be needed to ensure there is no duplication of commercial income counting .</p>	935		35	35	Medium	Low	SI2
	ENV21	<p>Service/Section Description Greenspaces Reduction in the grant to Wandle Valley Parks Trust</p> <p>Service Implication Impact on the core operating budget of the Wandle Valley Parks Trust.</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications Consistent with TOM direction of travel</p>	12		6		Low	Medium	SG2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS October 2015

Panel	Ref	Description of Saving		Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV22	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Greenspaces Reduction in grant to Mitcham Common Conservators. May result in reduction in grant from LB Croydon and Sutton; would be offset by the income generation of the Conservators through their assets. None None None None Consistent with TOM direction of travel	48		24		Low	Medium	SG2
	ENV23	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Greenspaces Further savings from the phase C procurement of Lot 2. Anticipated additional savings through the commercial dialogue that will take place as part of the phase C procurement of Lot 2. None; in line with current procurement process None; in line with current procurement process None None Consistent with TOM direction of travel	3,648		160		Medium	Medium	SP1

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Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV24	<p>Service/Section Description Future Merton Cease subscription to Urban London and Future London Leaders from service budgets and prioritise the use of corporate training and development budgets to pay for these activities that provide considerable professional development courses and represent very good value for money.</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments Would require corporate learning and development to prioritise these training opportunities.</p> <p>Equalities Implications None</p> <p>TOM Implications Consistent with TOM direction of travel</p>	18		10		Low	Low	SNS2
	ENV25	<p>Service/Section Description Waste Department restructure of the waste section</p> <p>Service Implication Moving from a support function towards a commercialised commissioning and clienting service post Phase C contract award</p> <p>Staffing Implications equivalent of c5fte [of 13.19fte] across all levels of staff</p> <p>Business Plan implications To be assessed following contract award and SLWP clienting requirements</p> <p>Impact on other departments TBC</p> <p>Equalities Implications TBC</p> <p>TOM Implications Consistent with TOM direction of travel</p>	514		191		Low	Medium	SS2

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Panel	Ref	Description of Saving		Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV26	Service/Section	Waste Operations: waste collection							
		Description	Re-balancing of rounds	2,568		20		Medium	Medium	SNS1
		Service Implication	Reduced overtime payments and additional staff requirements for current heavy collection. Will impact on days of collection for some residents across the Borough. Heavy Days (Thursday and Friday)							
		Staffing Implications	Reduction in overtime and agency usage							
		Business Plan implications								
		Impact on other departments								
		Equalities	TBC							
		Implications								
		TOM Implications	Consistent with TOM direction of travel							
	ENV27	Service/Section	Waste Services							
		Description	Remove free provision of food waste liners	137		66		Low	Medium	SNS2
		Service Implication	Potential reduction in participations levels							
		Staffing Implications	None							
		Business Plan implications	Potential reduction in recycling / composting performance.							
		Impact on other departments	None							
		Equalities	To be completed							
		Implications								
		TOM Implications	Consistent with TOM direction of travel							

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Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV28	<p>Service/Section Description Waste Services: waste disposal Divert gully waste and mechanical Street sweepings from landfill through pre-treatment and recycling</p> <p>Service Implication None(assumes tipping at Garth Rd WTS)</p> <p>Staffing Implications None</p> <p>Business Plan implications Increase in waste diversion</p> <p>Impact on other departments None - procurement will be required</p> <p>Equalities Implications None</p> <p>TOM Implications Consistent with TOM direction of travel</p>	4,360		37		Low	Low	SP1
	ENV29	<p>Service/Section Description Waste Services: recyclate income Realign budget to reflect actual income achieved through sale of textiles</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p> <p>TOM Implications Consistent with TOM direction of travel</p>	N/A		20		Low	Low	SP1
	ENV30	<p>Service/Section Description Waste Services: Garden waste service Increase annual subscription fees by £5 p.a.</p> <p>Service Implication Possible reduction in subscriptions</p> <p>Staffing Implications None</p> <p>Business Plan implications Potential reduction in recycling / composting performance.</p> <p>Impact on other departments None</p> <p>Equalities Implications To be undertaken</p> <p>TOM Implications Consistent with TOM direction of travel</p>	(329)		30		Low	High	SI1

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Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	ENV31	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Waste Operations Commencing charging schools for recyclable waste (17/18) and food waste (18/19) collection Possible loss of contracts to private sector None Potential impact on overall waste diversion tbc to be completed Consistent with TOM direction of travel</p>	N/A		102	9	Low	Medium	SI1
	ENV32	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p>	<p>Transport Services: Review of Business Support requirements Post Phase C there will be a change in the Business Support requirements, following the loss of much of the fleet management to the new contractor. It is anticipated that this will lead to a reduction in 1FTE Reduction of 1 fte [of 8.33fte] Saving would result in a reduction in client budgets. Consistent with TOM direction of travel</p>	311			30			SS2
Total Environment and Regeneration Savings October 2015					0	2,013	524			

DEPARTMENT: Community and Housing Savings October 2015

Panel	Ref	Description of Saving	Baseline Budget 15/16	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Adult Social Care									
		Service	NHS Income						
HC&OP	CH51	<p>Description Negotiate extra NHS funding for extra costs of Hospital Discharges - Circa £150k on packages, £50k on staff.</p> <p>Service Implication This funds the increased volume of work to assess people and arrange packages of support for them.</p> <p>Staffing Implications Need to work efficiently and effectively to undertake the higher volume of work.</p> <p>Business Plan implications This support to ensure prompt discharge is consistent with the business plan commitment to support independence.</p> <p>Impact on other departments None.</p> <p>Equalities Implications None.</p> <p>TOM Implications None. This plan achieves a better alignment between funding levels and increased activity levels.</p>	(£2,596)	£200	£0	0	H	L	SI2
		Service	Supporting People Contracts						
HC&OP	CH52	<p>Description Review of remaining Supporting People Expenditure as much of it is a discretionary spending area.</p> <p>Service Implication Reduced housing related support for vulnerable people by 17% in cost terms. This affects the numbers we could support and the range of support we could provide. In turn this would reduce the housing options available to vulnerable people.</p> <p>Staffing Implications None.</p> <p>Business Plan implications The risk is that this could increase pressure on the Housing Needs budget.</p> <p>Impact on other departments There is a potential internal pressure within the department on the Housing Needs and Enabling Service</p> <p>Equalities Implications There is an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.</p> <p>TOM Implications None. This is consistent with the commitment in the TOM to "Review the spectrum of the accommodation offer for all types of supported living incl. shared lives for all age groups."</p>	£1,772	£0	£300	0	H	H	SP2

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Panel	Ref	Description of Saving		Baseline Budget 15/16	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
		Service	Voluntary Sector Grants								
HC&OP	CH53	Description	Use funds from Public Health to fund the prevention strategy which is currently funded from grants.		£839	£0	£600	0	M	M	SG1
		Service Implication	None as the prevention activity will continue to be funded, albeit from a different source.								
		Staffing Implications	None.								
		Business Plan implications	None, as the commitment to prevention remains in place and is funded albeit from a different source.								
		Impact on other departments	Increased pressure on the Public Health (PH) Budget as funds directed from public health will no longer be available to fund other PH activities.								
		Equalities Implications	The precise equalities implications on service users will depend on the impact of public health activities no longer funded. An EA will be undertaken and when this is known and a mitigation plan will be prepared.								
		TOM Implications	None. This is consistent with the commitment in the TOM to "Continue the Ageing Well Prevention Programme, but with less funding from the Council."								

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Panel	Ref	Description of Saving	Baseline Budget 15/16	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
HC&OP	CH54	<p>Service Description Further staff reductions circa 4 FTEs in AA&C as processes improve and service user numbers reduce. FTE's affected will be 4 out remaining FTE's of 151-156.</p> <p>Service Implication Reduced capacity to monitor quality within provider services and /or to undertake assessments and reviews i.e. there is a direct implication on the ability to effectively safeguard/assess/support/ promote independence.</p> <p>Staffing Implications Redundancies - Some staff would be subject to redundancy</p> <p>Business Plan implications Possible impact on our statutory duties under the Care Act 2014. We would attempt to mitigate this by investigating alternative models for quality and performance monitoring and of assessment and care management.</p> <p>Impact on other departments None - main impact is on service users, carers and providers</p> <p>Equalities Implications As staff and service delivery are affected there is an equalities implication. A detailed EA would be undertaken at the time of any restructure. In addition, part of the monitoring role relates to monitoring the ability of provider services to meet the needs of the diverse population and thus meeting our equalities duty. This may be impacted.</p> <p>TOM Implications Processes will need to improve so lower staff resources are able to undertake the necessary volumes of work. existing TOM commitments to flexible and mobile working and to improve assessment and care management processes ensure this is feasible.</p>	£5,286	£0	£0	£150	H	M	SS2

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Panel	Ref	Description of Saving		Baseline Budget 15/16	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
HC&OP	CH55	Service Description	Assessment & Commissioning 3rd Party Payments Less 3rd party payments through "Promoting Independence" throughout the assessment, support planning and review process and across all client groups. Aim to reduce Res Care by £650k and Dom Care by £337k.	£33,798	£0	£0	£987	H	H	SNS2
		Service Implication	We anticipate this being a further reduction of circa 3% across all support packages although this will be targeted. The exact areas of reduction would be based on the previous work looking at specific areas to be delivered in advance of 2018/19. Overall service users will experience a reduced volume of service							
		Staffing Implications	Staff would be needed to conduct reviews and support plans . Staff will also need additional training, to ensure these reviews are done consistently							
		Business Plan implications Impact on other Equalities Implications	We would continue to follow the appropriate model of promoting independence for the client group. None. There is an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.							
		TOM Implications	None. This is consistent with the TOM commitment to use review processes to "Promote an explicit hierarchy of support offered in order to promote self-support and independence.							
Sub-total Adult Social Care Options					£200	£900	£1,137			
SC	CH56	Service Description	Library & Heritage Service Introduce a coffee shop franchise across 6 libraries	£0	0	0	30	M	L	SI2
		Service Implication	Allocated space within certain libraries will be let to a coffee shop franchise to provide refreshments in libraries for customers.							
		Staffing Implications	None identified.							
		Business Plan implications Impact on other departments Equalities Implications	Supports improving income generation identified in Service Plan and providing additional services in libraries. None identified.							
		TOM Implications	None identified. Additional capacity constraints in order to manage procurement process but will be managed within existing resources. Reduction in library circulation space.							
Total Libraries					0	0	30			

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Panel	Ref	Description of Saving		Baseline Budget 15/16	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
		<u>Service</u>	<u>Housing Needs</u>							
SC	CH57	Description	Staff reduction in Housing Services	929	0	50	118	H	H	SS2
		Service Implication	This makes service delivery very challenging, but will seek to preserve a greater number of front-line staff engaged with service delivery. The main impact will be upon supervisory and other management roles.							
		Staffing Implications	Deletion of 1.0 post (2017/18) out of remaining 24.03 FTE's and Deletion of 2.0 posts and Re-evaluation of 1.0 post (2018/19) out of remaining 21.53 FTE's. Redundancy costs to the council and increased workloads for remaining staff							
		Business Plan implications	The business plan implication would ensure no further loss of front line staff with a corresponding ability to continue statutory housing act functions which include: Homelessness Prevention, Private Sector tenants rights and enforcement. The additional reductions in staffing (in addition to those identified in 2016/17) would be limited to management and supervisor posts. Whilst this will be increasingly challenging for the remaining management and staff, it is anticipated that the business will continue to be delivered with some adjustments made as necessary.							
		Impact on other departments	This will have an impact on children's and adult's social care							
		Equalities Implications	BME communities are over represented in homeless episodes. However, all groups will be affected by the reduction in front line housing services.							
		TOM Implications	This is consistent with the existing TOM							
Total Housing Needs					0	50	118			
Total C&H Savings Proposals October 2015					200	950	1,285	2,435		