

**AMENDMENTS TO SAVINGS OCTOBER 2015
CURRENT SAVINGS IN MTF5 2016-20 TO BE RE-PROFILED**

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2013/14

Panel	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS46	<u>Service</u> Description	<u>Resources -Deletion of 3 Posts within the Division</u> Further efficiency reviews and enhancements in systems will result in staff savings in the Resources Division.	(103)			Medium	Medium	SS1
		Service Implication	None						
		Staffing Implications	Reduction of 3 Posts						
		Business Plan implications	None						
		Impact on other departments	None						
		Equalities Implications	None						

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

Panel	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS65	<u>Resources</u> Description	Consolidation of various budgets within Resources division	(35)	(31)		Low	Low	SNS1
		Service Implication	None as savings will be derived from efficiency						
		Staffing Implications	None						
		Business Plan implications	None						
		Impact on other departments	None						
		Equalities Implications	None						

			TOTAL	(138)	(31)	0			
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**AMENDMENTS TO SAVINGS OCTOBER 2015
PROPOSED RE-PROFILED SAVINGS**

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2013/14

Panel	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverabi lity	Risk Analysis Reputatio nal Impact	Type of Saving (see key)
O&S	CS46	<u>Service Description</u> <u>Service Implication</u> <u>Staffing Implications</u> <u>Business Plan implications</u> <u>Impact on other departments</u> <u>Equalities Implications</u>	<u>Resources -Deletion of 3 Posts within the Division</u> Further efficiency reviews and enhancements in systems will result in staff savings in the Resources Division. None Reduction of 3 Posts None None None	(25)	(78)		Medium	Medium	SS1

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

Panel	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverabi lity	Risk Analysis Reputatio nal Impact	Type of Saving (see key)
O&S	CS65	<u>Resources Description</u> <u>Service Implication</u> <u>Staffing Implications</u> <u>Business Plan implications</u> <u>Impact on other departments</u> <u>Equalities Implications</u>	Consolidation of various budgets within Resources division None as savings will be derived from efficiency None None None None	(66)	0		Low	Low	SNS1

			TOTAL	(91)	(78)	0			
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			Change	47	(47)	0			
			Cumulative Change	47	0	0			

**AMENDMENTS TO SAVINGS OCTOBER 2015
CURRENT SAVINGS IN MTF5 2016-20 TO BE REPLACED**

DEPARTMENT: CORPORATE SERVICES OPTIONS: 2012-2015

Panel	Ref	Description of Saving		Baseline Budget 11/12 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
O&SC	CS12	Service Description	<u>Customer Services - Support Service</u> Delete 1 x FTE manager post.	379	50			Low	Low	SS2
		Service Implication	Deleting this post will impact on our ability to implement initiatives and projects, it will also impact on our policy monitoring, ability to maintain and improve e-forms and e-initiatives. Deleting this post will result in increasing the management span of control for remaining managers							
		Staffing Implications	1 FTE compulsory redundancy							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	This will affect our ability to enhance and improve e-services to clients. Any improvements to services will take longer to be developed and implemented.							
O&SC	CS13	Service Description	<u>Customer Services - Recovery/Bailiffs</u> Reduce 10.6 FTE Debt Recovery Officers/Bailiff Admin to 9.6 FTE -	1,684	31			Low	Low	SS2
		Service Implication	Introduce sharing of resources across the two teams to enable better use of resources and working arrangements - will impact on debt recovery targets							
		Staffing Implications	1 FTE compulsory redundancy							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							

REPLACEMENT SAVING

Panel	Ref	Description of Saving		Baseline Budget 11/12 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
O&SC	CS1	Service Description	<u>Customer Services</u> Reduction in discretionary relief (replacement of CS12 and CS13 which had both been deferred until 2016/17)	95	(81)			Low	Low	SS2
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							

			Net Change: Customer Services		0	0	0			
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AMENDMENTS TO SAVINGS OCTOBER 2015
DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2013/14
PREVIOUSLY AGREED SAVINGS

Panel	Ref	Description of Saving	Baseline Budget 12/13 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
O&S	CS48	<p>Service</p> <p>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>Further rationalisation of HR Services</p> <p>Reduction of HR business partner (HRBP's) posts</p> <p>High risk to HR BP support to departments at time of change</p> <p>Approximately two/three HR BP's at risk</p> <p>Risk of supporting departments through change from PVR and other programmes</p> <p>Will diminish HR support to customers on change management, employee relations,</p> <p>Will impact women in the division as a high number of HR employees are female</p>	543	(130)			High	High	SS1
O&S	CS51	<p>Service</p> <p>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>HR Transactions - including COT</p> <p>HR Support - centralisation</p> <p>More self service</p> <p>Reduction in staff numbers</p> <p>HR transactions review part of long-term HR business plans</p> <p>resistance to change</p> <p>Will impact women in the division as a high number of HR employees are female</p>	265	(90)			Medium	High	SS1

AMENDMENTS TO SAVINGS OCTOBER 2015
DEPARTMENT: CORPORATE SERVICES OPTIONS: 2012-2015
PREVIOUSLY AGREED SAVINGS

Panel	Ref	Description of Saving		Baseline Budget 11/12 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
O&SC	CS49	Service Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	<u>Human Resources - Business Partners</u> Further consolidation of HR advisory work Delete X4 advisor posts Some reduction in capacity to support depts but mitigated by the introduction of iTrent Significant loss of capacity may affect service provision. Selection of staff for redundancy needs careful handling and EIA	585	(140)			High	High	SS2

AMENDMENTS TO SAVINGS OCTOBER 2015
DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2015/16
PREVIOUSLY AGREED SAVINGS

Panel	Ref	Description of Saving	Baseline Budget 14/15 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)	
	CSD28	Division Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	<u>Human Resources</u> COT review Reduced business support Reduced staffing levels Less transactional support Less transactional support Proposals affect a female workforce	425	(38)			M	M	SS2
	CSD29	Division Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	<u>Human Resources</u> Recruitment and DBS review Reduction in HR managerial support Reduction in staffing Reduction in transactional support Reduction in transactional support Impacts on a largely female workforce	425	(50)			M	M	SS1
		Total: Human Resources Savings to be Deferred			(448)	0	0			

AMENDMENTS TO SAVINGS OCTOBER 2015
DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2016-20
DEFERRED SAVING

Panel	Ref	Description of Saving	Baseline Budget 12/13 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS48	<p>Service Description Service Implication</p> <p>Staffing Implications Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p>	<p>Further rationalisation of HR Services Reduction of HR business partner (HRBP's) posts High risk to HR BP support to departments at time of change</p> <p>Approximately two/three HR BP's at risk Risk of supporting departments through change from PVR and other programmes Will diminish HR support to customers on change management, employee relations, Will impact women in the division as a high number of HR employees are female</p>	543	130	(130)	High	High	SS1
O&S	CS51	<p>Service Description Service Implication</p> <p>Staffing Implications Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p>	<p>HR Transactions - including COT HR Support - centralisation More self service Reduction in staff numbers HR transactions review part of long-term HR business plans resistance to change Will impact women in the division as a high number of HR employees are female</p>	265	90	(90)	Medium	High	SS1

AMENDMENTS TO SAVINGS OCTOBER 2015
DEPARTMENT: CORPORATE SERVICES OPTIONS: 2016-2020
DEFERRED SAVING

Panel	Ref	Description of Saving		Baseline Budget 11/12 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
O&SC	CS49	Service Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	<u>Human Resources - Business Partners</u> Further consolidation of HR advisory work Delete X4 advisor posts Some reduction in capacity to support depts but mitigated by the introduction of iTrent Significant loss of capacity may affect service provision. Selection of staff for redundancy needs careful handling and EIA	585	140		(140)	High	High	SS2

AMENDMENTS TO SAVINGS OCTOBER 2015
DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2016-20
DEFERRED SAVING

Panel	Ref	Description of Saving		Baseline Budget 14/15 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
	CSD28	Division Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Human Resources COT review Reduced business support Reduced staffing levels Less transactional support Less transactional support Proposals affect a female workforce	425	38		(38)	M	M	SS2
	CSD29	Division Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Human Resources Recruitment and DBS review Reduction in HR managerial support Reduction in staffing Reduction in transactional support Reduction in transactional support Impacts on a largely female workforce	425	50		(50)	M	M	SS1
		Net Change: Human Resources			448	0	(448)			

AMENDMENTS TO SAVINGS OCTOBER 2015

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - SAVINGS TO BE REPLACED

Panel	Ref	Description of Saving	Baseline Budget £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2014-05	<p>Service Description Commissioning, Strategy and Performance Reduction in commissioning of early intervention and prevention services.</p> <p>Service Implication The council would not re-commission a number of early help and other Family Support services historically provided by local VCS providers. Residual commissioning will be increasingly targeted to most vulnerable children & young people and their families. Reduced investment in early help services could result in increased pressure on children's social care services.</p> <p>Staffing Implications Reductions in staffing, both in-house and voluntary organisations. Potential risk to sustainability of some local VCS organisations. Potential for increased workloads in children's social care services.</p> <p>Business Plan implications Reduced service offer for children and families in Merton.</p> <p>Impact on other departments None.</p> <p>Equalities Implications These services are focussed on disadvantaged groups within the community.</p> <p>TOM Implications Commissioning approach being delivered within reduced budgets available</p>	700	400				Medium	High
Total Children, Schools and Families Savings				400	0	0	0		

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2014-05	<p>Service Description Commissioning, Strategy and Performance Reduction in commissioning of early intervention and prevention services.</p> <p>Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p> <p align="center">AS PER THE ABOVE BUT SAVING REDUCED BY £100k.</p>	700	300				Medium	High

AMENDMENTS TO SAVINGS OCTOBER 2015

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	Description of Saving	Baseline Budget 15/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	
C&YP	CSF2015-01	<p><u>Service</u></p> <p>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><u>Children Social Care</u></p> <p>Remove Serious Case Review.</p> <p>Any future reviews will be funding from MSCB/CSC learning and development underspends and Health commissioners.</p> <p>N/a</p> <p>N/A</p> <p>Request for ad hoc funding for SCR. Possible risk if other agencies will not contribute.</p> <p>N/A</p> <p>None</p>	77	77				Low	Medium
C&YP	CSF2015-02	<p><u>Service</u></p> <p>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><u>Cross Cutting</u></p> <p>Service management review across CSF Department</p> <p>The refocusing of our EY Service, minimal Youth offer and reduced commissioning budgets alongside our introduction of a department wide case work system provide the imperatives to restructure the CSF department. A phased approach across three years is proposed to enable a managed transition to a significantly downsized department.</p> <p>Estimated 0.4 FTE (part year effect of 1 from 13 service manager posts)</p> <p>We will prioritise our core statutory education and social care functions however there will likely be reductions in volume and outcomes.</p> <p>A smaller management team will reduce our ability to work on cross cutting issues and new developments. Management support for partnership working will be impacted</p> <p>We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.</p> <p>The TOM refresh will include an increased focus on delivering the restructure.</p> <p>The continued focus on LEAN processes and disciplined performance management will be critical.</p>	1,171	23				Medium	Medium
Total Children, Schools and Families Savings					400	0	0	0		

AMENDMENTS TO SAVINGS OCTOBER 2015

Previously Agreed Savings

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS

Budget Process	Ref	Description of Saving		2015/16 £000	2016/17 £000	2017/18 £000
2012/15	ER10	Service/Section Description	<p>Regulatory Services</p> <p>Merton, Sutton, Kingston, Richmond and Croydon are in the process of exploring the possibility of sharing regulatory services or of one authority becoming the lead provider of services for other council(s). Merton is relatively well placed to act as lead provider in a number of service areas as a result of the high level of professional expertise and knowledge that is not reflected in the other boroughs involved. This approach would maintain a level of resilience.</p>	230		
Total Environment and Regeneration Savings				230	0	0

Alternative Savings proposals

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS

Budget Process	Ref	Description of Saving		2015/16 £000	2016/17 £000	2017/18 £000
2012/15	ER10	Service/Section Description	<p>Regulatory Services</p> <p>The Regulatory Services Partnership (RSP) between Merton and Richmond is in the process of implementing Phase 2 of their restructure, which is expected to achieve a saving of £196k.</p> <p>Therefore, in order to meet the savings shortfall of £34k, whilst at the same time removing an unachievable salary capitalisation budget of £24k, it is proposed to increase both the street trading licensing income budget by £30k (to align it more accurately with actuals), and the skip licenses income budget within Parking Services (to align it more accurately with actuals).</p> <p>N.B. Neither of these proposals will result in an increase to actual fees being charged.</p>	230		
Total Environment and Regeneration Savings				230	0	0

AMENDMENTS TO SAVINGS OCTOBER 2015

Previously Agreed Savings

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS

Budget Process	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000
2015/18	E&R14	Service/Section	Regulatory Services			
		Description	Further expansion of the shared service.	100		
		Service Implication	This is new business development associated with potential new partners joining the existing shared			
		Staffing Implications	None			
		Business Plan implications	In line with Reg.Services TOM			
		Impact on other departments	None			
		Equalities Implications	None			
Total Environment and Regeneration Savings				100	0	0

Deferred Savings Proposals

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS

Budget Process	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000
2014/17	E&R14	Service/Section	Regulatory Services			
		Description	Further expansion of the shared service.	-100	100	
		Service Implication	This is new business development associated with potential new partners joining the existing shared regulatory services partnership. The estimate is based on two new boroughs joining the partnership.			
		Staffing Implications	None			
		Business Plan implications	In line with Reg.Services TOM			
		Impact on other departments	None			
		Equalities	None			
Total Environment and Regeneration Savings				-100	100	0

AMENDMENTS TO SAVINGS OCTOBER 2015

DEPARTMENT: COMMUNITY AND HOUSING

PROPOSED SAVINGS FOR DELETION: 2016/17 ELEMENT ONLY

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2013/14

Panel	Ref	Description of Saving	Baseline Budget 12/13 £000	2016/17 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
HC&OP	CH01	<p><u>Service</u> Description</p> <p align="center"><u>Adult Social Care</u></p> <p>Below inflation uplift to third party suppliers</p> <p>Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p>	38,465	500	High	High			SP1
		<p>The proposal aims to continue the below inflation uplift .This will be a total of 7 years at 0% or below inflation</p> <p>None</p> <p>Contributes to efficiency savings</p> <p>None</p> <p>See overall EA</p>							
HC&OP	CH03	<p><u>Service</u> Description</p> <p>Brokerage Efficiency savings, by finding the best value option and setting personal budgets on this basis</p> <p>Service Implication</p> <p>Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p>	5,357	150	High	High			SP1
		<p>Care and support packages will be negotiated and brokered to deliver the best value solution based on assessed need. There is likely to be complaints from some customers who would prefer a different package.</p> <p>None</p> <p>In line with the aim of delivering cost effective, person centred services.</p> <p>None</p> <p>See overall EA</p>							
HC&OP	CH10	<p><u>Service</u> Description</p> <p>Procurement Opportunities</p> <p>Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p>	5,357	250	High	Medium			SP1
		<p>Delivering further efficiencies through contract negotiations.</p> <p>None</p> <p>In line with the aim of delivering cost effective, person centred services.</p> <p>None</p> <p>See overall EA</p>							

AMENDMENTS TO SAVINGS OCTOBER 2015

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

Panel	Ref	Description of Saving	Baseline Budget 2014/15 £000	2016/17 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
	CH1	<p>Service</p> <p>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 align="center">Commissioning</p> <p>Placement budget: Further reduction of the ASC placement budget, increasing the targets on 3 already agreed and ambitious proposals as follows: Brokerage efficiency savings, by finding the best value option and setting personal budgets on this basis</p> <p>These savings add to the targets of existing programmes: procurement, brokerage and contracting for home care. The ASC transformation plan will continue with its existing principles of promoting greater independence. This approach would be driven through all ASC access channels (Brokerage, MAAT, OT and MILES), and through reviews.</p> <p>None identified. None identified. None identified. ASC customers are more likely to be older and have disabilities compared with the general population.</p>	36,658	242	High	High		SNS2
	CH2	<p>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 align="center">Placements</p> <p>Remodelling and re-procuring the domiciliary care service, following the end of the 3 year contract starting in 2012</p> <p>These savings add to the targets of existing programmes: procurement, brokerage and contracting for home care. The ASC transformation plan will continue with its existing principles of promoting greater independence. This approach would be driven through all ASC access channels (Brokerage, MAAT, OT and MILES), and through reviews</p> <p>None identified. None identified. None identified. ASC customers are more likely to be older and have disabilities compared with the general population.</p>	36,658	242	High	High		SNS2
	CH3	<p>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 align="center">Placements</p> <p>Procurement Opportunities (Placement budget)</p> <p>These savings add to the targets of existing programmes: procurement, brokerage and contracting for home care. The ASC transformation plan will continue with its existing principles of promoting greater independence. This approach would be driven through all ASC access channels (Brokerage, MAAT, OT and MILES), and through reviews</p> <p>None identified. None identified. None identified. ASC customers are more likely to be older and have disabilities compared with the general population.</p>	36,658	244	High	High		SNS2

AMENDMENTS TO SAVINGS OCTOBER 2015

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2015/16

Panel	Ref	Description of Saving	Baseline Budget 2015/16 £000	2016/17 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)
HC&OP	CH38	<p align="center">Assessment and Commissioning</p> <p>Service Description Placements budget reductions - An overall reduction in the placements budget of about 2% (NB: other savings from specific elements of the placements budget are listed above)</p> <p>Service Implication We anticipate this being a further reduction of 2% 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 2016/17.</p> <p>Staffing Implications Staff would need to conduct these reviews; which are likely to be more intensive than the standard review. Staff will also need additional training, to ensure these reviews are done in a new way.</p> <p>Business Plan implications We would continue to follow the appropriate model of promoting independence for the client group.</p> <p>Impact on other departments None</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>	34,392	17	H	H			SNS2
		TOTAL: Deleted Savings		1,645					

AMENDMENTS TO SAVINGS OCTOBER 2015

**COMMUNITY AND HOUSING DEPARTMENT
REPLACEMENT FOR PREVIOUSLY AGREED SAVINGS**

Original Savings			Revised Savings										
Ref		Description of Saving	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverabi lity	Risk Analysis Reputatio nal Impact	Risk Analysis - Deliverabi lity	Risk Analysis - Reputatio nal Impact	Type of Saving (see key)	New Ref	
CH38 2015/16	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	CONTRACTS - South Thames Crossroads Caring for Carers Decommission the crossroads service for carers. Replace with domiciliary care service/ Direct Payment offer and commissioned holistic carers support service from voluntary sector. None In line with TOM and ASC commissioning and procurement plan None See EA	(294)	0	0	0	M	H			SP1	CH60	
CH1 2015/16	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	CONTRACTS - Meals on Wheels (Sodexo) Decommissioning service and embed support within community, neighbourhood and voluntary support infrastructure None In line with TOM and ASC commissioning and procurement plan None See EA	(153)	0	0	0	M	H			SP1	CH61	
CH01 2013/14	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	CONTRACTS - Supported accommodation mental health -Family Mosaic (Waldemar Road) Decommission service as a result of Provider notice to cease service in Merton None In line with TOM and ASC commissioning and procurement plan None See EA	(106)	0	0	0	L	M			SP1	CH62	

AMENDMENTS TO SAVINGS OCTOBER 2015

**COMMUNITY AND HOUSING DEPARTMENT
REPLACEMENT FOR PREVIOUSLY AGREED SAVINGS**

Original Savings			Revised Savings				Risk Analysis Deliverability	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)	New Ref
Ref	Description of Saving	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000							
CH02 2013/14	Description CONTRACTS - day support Imagine Independence Service Implications Decommission service and recommission cost effective peer led day opportunities for people with mental health Staffing Implications None Business Plan Implications In line with TOM Impact on other departments None Equalities Implications See EA	(84)	0	0	0	M	H			SP1	CH63	
	Description Staffing savings- Directorate. This position is now funded from Public Health budget and no longer required. Service Implications None Staffing Implications None Business Plan Implications None Impact on other departments None Equalities Implications See EA	(30)	0	0	0	L	L			SS2	CH64	
Total: Community and Housing Replacement Savings		(1,467)	600	200	0							
Total: Community and Housing Deleted Savings		1,645	0	0	0							
Net Shortfall: Community and Housing Savings		178	600	200	0							