

**DEPARTMENT: Corporate Services Savings December 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)
	CS2015-08	<b>Service Description</b>	<b>Business Improvement</b> Staffing support savings	200		13		L	L	SS2
		<b>Service Implication</b>	None							
		<b>Staffing Implications</b>	0.5 F.T.E reduction within BI Division. The post is a shared resource with the Resources Division and the saving will actually be delivered by a reduction in running costs within Resources Division and the consolidation of the 2 x 0.5 F.T.E staffing budget within Resources Division							
		<b>Business Plan implications</b>	In line with IT Strategy							
		<b>Impact on other departments</b>	None							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	None							
O&S	CS2015-09	<b>Service Description</b>	<b>Infrastructure &amp; Transactions Division</b> <b>Safety Services &amp; Emergency Planning</b> Restructure of Safety Services & Emergency Planning team.	226		18	30	L	H	SS2
		<b>Service Implication</b>	Still to be fully evaluated at this stage but likely to have an impact on the councils ability to complete statutory inspections within required timescales.							
		<b>Staffing Implications</b>	Up to 2 FTE posts deleted through voluntary/compulsory redundancy from an establishment of 5.5.							
		<b>Business Plan implications</b>	Existing BP targets will need to be revised to align with reduced resources							
		<b>Impact on other departments</b>	The provision of specialist health and safety advice and support that is currently available to council departments and LA schools will be reduced.							
		<b>Equalities Implications</b>	TBA							
		<b>TOM Implications</b>	TBA							

**DEPARTMENT: Corporate Services Savings December 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)
O&S	CS2015-10	<p><b>Service</b></p> <p><b>Description</b></p> <p><b>Service Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Infrastructure &amp; Transactions Division</b> <b>Facilities Management - Energy 'Invest to Save' Initiatives</b></p> <p>Savings achieved through the installation of various energy saving initiatives and subsequent reduction in the consumption of gas, electricity and water. (Subject to agreed investment of £3.3M)</p> <p>None</p> <p>Will contribute towards improving performance in respect to Business Plan targets for the reduction of CO2 emissions from the Councils buildings and infrastructure.</p> <p>None</p> <p>None</p> <p>TBA</p>	2,900			465	L	L	SNS1
	CS2015-11	<p><b>Service</b></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Resources Division</b> <b>Reduction in corporate grants budget</b></p> <p>A small reduction in the services that can be purchased from the 3rd Sector</p> <p>None</p> <p>None</p> <p>None</p> <p>The process will need to be managed to ensure that it is carried out with due regard for equalities issues</p> <p>None significant</p>	c. £750			19	M	M	

**DEPARTMENT: Corporate Services Savings December 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)
	CS2015-12	<p><b>Service</b></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p>	<p><b>Corporate Governance Division</b></p> <p><b>Savings across the division arising from further expansion of South London Partnership</b></p> <p>Reductions in running expenses through lower print costs, share of management overheads and further reduced cost in advocacy with larger pool of advocates.</p>			41			
	CS2015-13	<p><b>Service</b></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Corporate Governance</b></p> <p><b>Shared investigation services</b></p> <p>reduction in investigation capacity and efficiency of service</p> <p>none</p> <p>Housing Benefit fraud investigation work now passed to DWP. Posts reduced to reflect this change</p> <p>reduced investigation resource</p> <p>none</p>	239		40		L	

**DEPARTMENT: Corporate Services Savings December 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)
	CS2015-14	<u>Service</u> <b>Description</b> <b>Service Implication</b>  <b>Staffing Implications</b>  <b>Business Plan implications</b> <b>Impact on other departments</b> <b>Equalities Implications</b> <b>TOM Implications</b>	<u>Corporate Governance</u> <b>Shared audit service</b> Efficiency of shared audit service by moving to a 5 borough shared service.  Potential impact on audit assurance for Merton  Risk based approach to audit across departments and other councils. none			33		L	M	
		<b>Total Corporate Services Savings - December 2015</b>			0	104	555			

**DEPARTMENT: Children, Schools and Families Savings December 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	CSF2015-07	<b>Service Description</b>	<b>Cross Cutting</b> Review of CSF staffing structure beneath management level.	9,873		189	201	Medium	Low	SS2
		<b>Service Implication</b>	Deliver for September 2017 so estimated full year effect of £390k split over two years. With changes to the structure of the department, the implementation of SCIS and a focus on minimal education and social care core functions we will redesign our workforce across the smaller department.							
		<b>Staffing Implications</b>	Expect a reduction of 13 posts from a total of 268FTE.							
		<b>Business Plan implications</b>	We will prioritise our core statutory education and social care functions.							
		<b>Impact on other departments</b>	A smaller workforce will reduce our ability to work on cross cutting issues and new developments.							
		<b>Equalities Implications</b>	We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals.							
		<b>TOM Implications</b>	The TOM refresh will include an increased focus on delivering the restructure as well as flexible working and the introduction of the SCIS. The CSF workforce needs to be more highly skilled and flexible.							
<b>Total - CSF Savings December 2015</b>					<b>0</b>	<b>189</b>	<b>201</b>			

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS DECEMBER 2015**

Panel	Ref	Description of Saving		Baseline Budget 14/15 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV33	<b>Service/Section Description</b>	<b>Parking Services</b> Development of emissions based charging policy for resident/business permits recognising the damage particularly from diesel engined motor vehicles	N/A	250		Medium	High	SI1
		<b>Service Implication</b>	Will have no impact on service - same volume of permits will still be issued but greater variety . Links with DVLA will provide info						
		<b>Staffing Implications</b>	Initially resource intensive to develop policy, but there after little impact expected.						
		<b>Business Plan implications</b>	Will encourage cleaner air quality and contribute to public health agenda						
		<b>Impact on other departments</b>	Potential impact initially on EH (P) team during development of policy.						
		<b>Equalities Implications</b>	None anticipated as vehicle emissions has no known correlation with equalities groups						
		<b>TOM Implications</b>	This has not previously been explored in TOM work and is completely new area of service development which has been brought forward in light of air quality management issues across London.						
	ENV34	<b>Service/Section Description</b>	<b>Property Management</b> Increased income from the non-operational portfolio. Undertaken through a the review of the rent reviews timetabled as part of existing leases.	(4,022)	8	40	Low	Low	SI1
		<b>Service Implication</b>	Capital investment would be required following the completion of the non-operational estate asset review (summer 2015) to determine properties and land interests that would increase in rental income through capital investment. There is currently monies contained within the capital programme - any further investment would require individual business cases to be approved for further capital investment.						
		<b>Staffing Implications</b>	Part of the current team's core work.						
		<b>Business Plan implications</b>	None						
		<b>Impact on other departments</b>	None						
		<b>Equalities Implications</b>	None						
		<b>TOM Implications</b>	consistent with TOM direction of travel						

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS DECEMBER 2015**

Panel	Ref	Description of Saving		Baseline Budget 14/15 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV35	<b>Service/Section Description</b>	<b>Waste Operations</b> Efficiency measures to reduce domestic residual waste rounds by 1 crew following analysis of waste volumes and spread across week	<b>2,568</b>		<b>150</b>	<b>High</b>	<b>High</b>	<b>SNS1</b>
		<b>Service Implication</b>	There may be a requirement to change the waste presentation policy, where residents will be permitted to present waste on the pavement rather than with in their property boundary on the day of collection only.						
		<b>Staffing Implications</b>	Reduction of 4 FTE [ though this saving would be taken as part of Phase C procurement if timetable goes to plan]						
		<b>Business Plan implications</b>	None						
		<b>Impact on other departments</b>	Transport						
		<b>Equalities Implications</b>	None anticipated						
	ENV36	<b>Service/Section Description</b>	<b>Waste Services: Neighbourhood recycling</b> Review and removal of NRCs	<b>4,360</b>	<b>50</b>		<b>Medium</b>	<b>High</b>	<b>SNS2</b>
		<b>Service Implication</b>	Reduction in outlets for residents to recycle domestic waste. Reducing ongoing maintenance, cleaning and fly tp removal requirements						
		<b>Staffing Implications</b>	None						
		<b>Business Plan implications</b>	Potential reduction in recycling performance partly mitigated by potential reduction in fly-tips at some of these sites						
		<b>Impact on other departments</b>	None						
		<b>Equalities Implications</b>	To be completed - focus on residents in flats						
		<b>TOM Implications</b>	Consistent with TOM direction of travel						

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS DECEMBER 2015**

Panel	Ref	Description of Saving		Baseline Budget 14/15 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV37	<b>Service/Section Description</b>	<b>Transport: Workshops</b> develop business opportunities to market Tacho Centre to external third parties	N/A		35	Medium	Low	SI2
		<b>Service Implication</b>	Will need to ensure capacity is available to avoid conflict with in-house requirements						
		<b>Staffing Implications</b>	None						
		<b>Business Plan implications</b>	None though this would be part of Phase C and external contractor work if procurement goes to timetable .						
		<b>Impact on other departments</b>	Saving would result in a reduction in client charges / budgets .						
		<b>Equalities Implications</b>	None anticipated						
		<b>TOM Implications</b>	Consistent with TOM direction of travel						
<b>Total Environment and Regeneration Savings December 2015</b>					<b>308</b>	<b>225</b>			