

DEPARTMENT: Children, Schools and Families

Panel	Ref	Description of growth	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Type of Growth (see key)
C&YP		Description - Demographic pressures and new burdens growth Due to the increasing demographic growth as well as increased and new burdens on children social care and services to vulnerable children, there are a range of service and staffing pressures on CSF. It is intended through the growth process to right-size a number of these burdens whilst we continue to exercise strong demand management, ensuring a careful balance between quality and volume. Service Implications Staffing Implications In order to maintain safe caseloads and adhere to regulatory requirements, we will need to increase social work casework and related posts. Eight additional social work posts have been funded from Corporate Contingency since 2014/15 and is not included in this growth bid. The estimated annual cost of recruiting to these posts permanently is c£400k. Business Plan implications The demand issues are covered in CSFs four TOM documents as well as in divisional and service plans. Impact on other departments We will continue to work with Corporate Services and other departments on any cross-cutting issues. Equalities Implications N/a TOM Implications The demand issues are covered in CSFs four TOM documents as well as in divisional and service plans.	1,000	500	500	500	GP1
Total			1,000	500	500	500	

Type of Growth Key

GI1	Income: Decrease due to fall in demand for service
GI2	Income: Decrease due to reduction/deletion of service
GS1	Staffing: increase in level of service
GS2	Staffing: New service
GNS1	Non - Staffing: increase in level of service
GNS2	Non - Staffing: New service
GP1	Addition to Procurement / Third Party arrangements
GPROP	Increase in Property Related costs

Panel

C&YP	Children & Young People
CC	Corporate Capacity
HC&OP	Healthier Communities & Older People
SC	Sustainable Communities

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2017/18

Panel	Ref	Description of growth		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Type of Growth (see key)
Page 46	ERG1	Service/Section Description	Future Merton Morden & Wimbledon regeneration To deliver projects that will be transformational to the borough and the council: FutureWimbledon Morden town centre; maximise benefits for the council from transforming the way we work, operate and deliver services, including the reprocurement of the Highways contract.	757	157	(150)		GS1
		Service Implication						
		Staffing Implications	Will mitigate some previously agreed employee savings to allow delivery of services and consultancy income.					
		Business Plan implications	Positive - will generate income and revenue savings for the council that reduces pressure on council tax and government grants.					
		Impact on other departments	Positive					
		Equalities Implications	None					
		TOM Implications	Enable delivery of FutureMerton TOM					
Page 46	ERG2	Service/Section Description	Waste Services Waste Disposal Costs To ensure the disposal cost of all waste streams is contained within the revenue allocation.	825	65	35		GP1
		Service Implication						
		Staffing Implications	None					
		Business Plan implications	To be assessed following service changes and mobilisation of new waste collection contracts.					
		Impact on other departments	None					
		Equalities Implications	None - no impact on staff or residents.					
		TOM Implications	Consistent with TOM implications in managing our waste disposal cost, minimising waste and increasing recycling will remain the priority.					
Total				1,582	222	(115)	0	

Type of Growth Key

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DEPARTMENT: C&H Service Department

Panel	Ref	Description of growth	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Type of Growth (see key)
HC&OP		<p>Description - Service Implications New Growth for Adult Social Care placements budgets The adult services placement budget has been under pressure for some time. This has been managed within resources until 2014/15, and the position has worsened in 2016/17. The main causes of this pressure are increased complexity of care needs for those entering the care system, the steady growth of adults with complex physical and learning disabilities and increased costs of care. The costs of care have been driven by a number of factors including the National Living Wage, scarcity of labour and competition with private fee payers. The growth brings the placements budget back into line with forecast expenditure necessary to meet the needs of those eligible for local authority funded care. The service will be better placed to continue to meet peoples needs in challenging care markets and continue to push for improvement in the quality of care.</p> <p>Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p> <p>N/A The growth will enable the service to meet its business plan. N/A Adult Social Care supports vulnerable people, of whom a significant proportion have protected characteristics. The growth in the placements budget will secure the service's ability to support people who might be disadvantaged. The growth is consistent with the Target Operating Model, and will enable the service to meet its ambitions and take forward projects to innovate, contain long term demand and improve care.</p>	8,045	252	(2,891)	0	GP1
HC&OP		<p>Description - Service Implications Reduction in income target for Adult Social Care placements Most adult social care is means tested. In the last two years the amount of client income received has fallen. Income was £1m less than expected in 2015/16 and is currently projected to be £1.3m short in 2017/18. Putting the budget right supports the placements budget, of which it is part, and thus supports the on-going delivery of services to people who are eligible for local authority funded care.</p> <p>Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications</p> <p>N/A The growth will enable the service to meet its business plan. N/A Adult Social Care supports vulnerable people, of whom a significant proportion have protected characteristics. The growth in the placements budget will secure the service's ability to support people who might be disadvantaged. The growth is consistent with the Target Operating Model, and will enable the service to meet its ambitions and take forward projects to innovate, contain long term demand and improve care.</p>	1,300	0	0	0	GI2
Total			9,345	252	(2,891)	0	

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