

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

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|------------------|--------------------------------------|
| 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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| 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 |
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| C&YP | Children & Young People |
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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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