

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2016/17

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -01	Service/Section	Insurance					
		Description	Reduction in contribution to self insurance fund.					
		Service Implication	Reduction in fund limit recommended by the authority's actuaries.	870	100	L	L	SNS2
		Staffing Implications	None					
		Business Plan implications	None					
		Impact on other departments	None					
		Equalities Implications	None					
		TOM Implications	None					

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OSC	CS2016 -02	Service/Section	Revenues and Benefits					
		Description	Restructure of Housing Benefits section due to roll out of Universal Credit	1282	66	M	M	SS2
		Service Implication	Universal Credit roll out started for all claimants in SM4 in March 2016 and full roll out for new claims for the whole borough will be completed during 2017/18. This roll out will result in reduced caseload for Housing Benefit claims. The timeframe for the migration of remaining Housing Benefit claims is unknown at this stage					
		Staffing Implications	Reduction in 2 FTE - (possible redundancies) To be managed through agreed procedures					
		Business Plan implications	None					
		Impact on other departments	None					
		Equalities Implications	Could impact on vulnerable and less well off in the community although responsibility for helping with housing costs for the majority of working age claimants will be with the DWP and no longer the council.					
		TOM Implications	The full implementation of Universal Credit and its impact are not yet fully known.					

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Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -03	Service/Section	Democracy Services					
		Description	Supplies and services		50	L	L	SNS1
		Service Implication	Proposed reduction in supplies and services budget, partly due to lower petrol and service costs following purchase of hybrid mayoral car and a reduction in printing costs for committee agendas..					
		Staffing Implications	None					
		Business Plan implications	Saving is consistent with business plan objectives to reduce number of supplementary agendas and reduce printing costs					
		Impact on other departments	None					
		Equalities Implications	None					
		TOM Implications	Consistent with shift away from print towards on-line publication					
OSC	CS2016 -04	Service/Section	Customers Services					
		Description	Increase income through Registrars service	-88	15	M	L	SI2
		Service Implication	Promotions to expand take up and introduction of new Home Office services					
		Staffing Implications	None					
		Business Plan implications	In line with business plan					
		Impact on other departments	No impact					
		Equalities Implications	No impact					
		TOM Implications	In line with TOM					

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Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -05	Service/Section	Customers Services					
		Description	Increase income through translations	-67	15	M	L	SI2
		Service Implication	Change to staffing structure to increase efficiency and support expanded take up					
		Staffing Implications	None					
		Business Plan implications	In line with business plan					
		Impact on other departments	None					
		Equalities Implications	EIA will be required as part of organisational change process					
		TOM Implications	In line with TOM					
OSC	CS2016 -06	Service/Section	Customers Services					
		Description	Merton Link - efficiency savings	613	30	M	M	SNS1
		Service Implication	Efficiencies to reduce cost of service associated with expansion of service and introduction of new technology					
		Staffing Implications	None					
		Business Plan implications	In line with business plan					
		Impact on other departments	None					
		Equalities Implications	None					
		TOM Implications	In line with TOM					

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Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -07	Service/Section	Customers Services					
		Description	Cash Collection Reduction	123	30	M	M	SP2
		Service Implication	Contract negotiation to reduce cash collection following introduction and roll-out of cashless parking					
		Staffing Implications	None					
		Business Plan implications	None					
		Impact on other departments	Reduction of parking collections following the roll-out of cashless parking					
		Equalities Implications	None					
		TOM Implications	None					

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Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -08	Service/Section	Infrastructure & Transactions/Facilities Management		280	M	L	SI2
		Description	Potential income derived from letting two floors of vacant office space within the Civic centre to external/partner organisations.					
		Service Implication	None as the arrangements will be supported using existing resources within the restructured FM team					
		Staffing Implications	None.					
		Business Plan implications	None					
		Impact on other departments	New arrangements should improve outcomes for residents through a more integrated and efficient approach to the delivery of services that will be bought about through the co-location of health teams with Community & Housing and Children, Schools & Families.					
		Equalities Implications	None					
		TOM Implications	None as this is an agreed objective within the Corporate Services TOM implementation plan.					
Total Corporate Services Savings					586			

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Savings Type

- SI1** Income - increase in current level of charges
SI2 Income - increase arising from expansion of existing service/new service
SS2 Staffing: reduction in costs due to deletion/reduction in service
SNS1 Non - Staffing: reduction in costs due to efficiency
SNS2 Non - Staffing: reduction in costs due to deletion/reduction in service
SP1 Procurement / Third Party arrangements - efficiency
SP2 Procurement / Third Party arrangements - deletion/reduction in service
SG1 Grants: Existing service funded by new grant
SG2 Grants: Improved Efficiency of existing service currently funded by unringfenced grant

Panel**OSC****SPROP** Reduction in Property related costs

DEPARTMENT: Children, Schools and Families

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2016-02	Service	Children Social Care & Youth Inclusion								
		Description	Reduced costs/offer through the national centralised adoption initiative	509			78		High	High	SP1
		Service Implication	It is anticipated that the regional centralisation of adoption services will deliver savings through a larger commissioning base and the benefit of economies of scale.								
		Staffing Implications	Some staff may TUPE into the regional arrangements but this will not be known until later in the project								
		Business Plan implications									
		Impact on other departments	Will be implications with pressures on other CSF services								
		Equalities Implications	We will need to ensure the new arrangements maintain the improvement of the adoption process and post adoption support to maintain and improve outcomes for this group of vulnerable children and young people. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.								
		TOM Implications	In line with CSF TOM								

DEPARTMENT: Children, Schools and Families

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2016-03	Service	Cross Cutting	811			150		High	High	SS2
		Description	Further staff savings to be identified across the department.								
		Service Implication	This is likely to impact on managing safe service and failing to meet regulatory requirements								
		Staffing Implications	3-6 staff - we will follow our usual HR processes								
		Business Plan implications									
		Impact on other departments	These reductions will place additional burdens on universal targeted and specialist services								
		Equalities Implications	The majority of CSF's General Fund staff are delivering services for highly vulnerable children and young people. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.								
		TOM Implications	The TOM sets out an approach to prioritisation but this level of saving will impact on those already most at risk and vulnerable young people at the top end of our Well Being Model								
Total					0	0	228	0			

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Savings Type

- SS1** Staffing: reduction in costs due to efficiency
- SS2** Staffing: reduction in costs due to deletion/reduction in service
- SNS1** Non - Staffing: reduction in costs due to efficiency
- SNS2** Non - Staffing: reduction in costs due to deletion/reduction in service
- SP1** Procurement / Third Party arrangements - efficiency
- SG1** Grants: Existing service funded by new grant
- SG2** Grants: Improved Efficiency of existing service currently funded by unringfenced grant
- SPROP** Reduction in Property related costs
- S11** Income - increase in current level of charges
- S12** Income - increase arising from expansion of existing service/new service

Panel

- C&YP** Children & Young People
- O&S** Overview & Scrutiny
- HC&OP** Healthier Communities & Older People
- SC** Sustainable Communities

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

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR1	Service/Section Description	Regulatory Services Further expansion of the shared service.		100	Med	Low	SI2; SS1; SNS1
		Service Implication	This is a new business development associated with new partners over and above those we are already in discussion with joining the RSP					
		Staffing Implications	TBC					
		Business Plan implications	In line with TOM aspirations					
		Impact on other departments	Potential increased demand on support services during set up period					
		Equalities Implications	None					
		TOM Implications	In line with TOM aspirations					
SC	ENR2	Service/Section Description	Parking & CCTV Services Pay & Display Bays (On and off street)		44	Low	High	SI1
		Service Implication	This proposal involves the introduction of a charge for something that is provided for free at the moment. Currently we make provision for motor cycle and Blue Badge holders to park for free in pay and display bays both on and off street.					
		Staffing Implications	None					
		Business Plan implications	None					
		Impact on other departments	None					
		Equalities Implications	This will have a negative implication for persons who are RDP.					
		TOM Implications	Would not be consistent with overall aspiration of improved service to customers.					

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

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR3	Service/Section Description	Parking & CCTV Services Increase the cost of existing Town Centre Season Tickets in Morden, Mitcham and Wimbledon.		33	Low	Med	SI2
		Service Implication	None					
SC	ENR4	Staffing Implications	Modest implications related to administration and enforcement associated with permits.					
		Business Plan implications	None					
SC	ENR4	Impact on other departments	None					
		Equalities Implications	None					
SC	ENR4	Implications	None					
		TOM Implications	Broadly consistent with TOM					
SC	ENR4	Service/Section Description	Parking & CCTV Services Charge local business' for monitoring of their CCTV		100	Med	Low	SI2
		Service Implication	Expanded CCTV service					
SC	ENR4	Staffing Implications	May require additional CCTV monitoring staff. The figure of 100k is net of any "invest to save" cost.					
		Business Plan implications	Expansion of service					
SC	ENR4	Impact on other departments	None					
		Equalities Implications	None					
SC	ENR4	Implications	None					
		TOM Implications	Consistent with TOM objective of growing the CCTV service and developing it's commercial offer.					

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

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR5	Service/Section Description	Transport Services Delete 1 Senior Management post		76	Med	Low	SS2
		Service Implication						
		Staffing Implications	reduction of 1 fte					
		Business Plan implications	None					
		Impact on other departments	dependant on new clienting structure in 'Public Space, Contracting and commissioning dept'					
		Equalities Implications	NONE					
		TOM Implications	dependant on outcome of Fleet Review					
SC	ENR6	Service/Section Description	Waste Services Wider Department restructure Moving from a support function towards a commercialised commissioning and clienting service across the wider Public Space and Commissioning / Contract management team.		200	High	Low	SS2
		Service Implication						
		Staffing Implications	Equivalent of a reduction of c5 -6FTE across a range of grades					
		Business Plan implications	To be assessed following service changes and mobilisation of Phase C contracts.					
		Impact on other departments	TBC					
		Equalities Implications	TBC					
		TOM Implications	Consistent with TOM direction of travel					

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

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR7	Service/Section Description	Transport Services Shared Fleet services function with LB Sutton		10	Med	Low	SI2
		Service Implication	Additional administration for c40 vehicles					
SC	ENR8	Staffing Implications	None		150	Med	Low	SI1
		Business Plan implications	None					
SC	ENR8	Impact on other departments	None		150	Med	Low	SI1
		Equalities Implications	None					
SC	ENR8	Implications	None		150	Med	Low	SI1
		TOM Implications	This proposal is set out in the Council's Transport TOM and accords with maximising income from third parties.					
SC	ENR8	Service/Section Description	Property Mangement Increased income from rent reviews		150	Med	Low	SI1
		Service Implication	None					
SC	ENR8	Staffing Implications	Increased workload managed within existing staff team		150	Med	Low	SI1
		Business Plan implications	Increased income from existing assets					
SC	ENR8	Impact on other departments	Increased legal and corporate finance input		150	Med	Low	SI1
		Equalities Implications	None					
SC	ENR8	Implications	None		150	Med	Low	SI1
		TOM Implications	In line with TOM proposals					

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

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR9	Service/Section Description	Waste disposal Increase level of Enforcement activities of internal team ensuring the operational service is cost neutral		200	High	Low	SNS1
		Service Implication	None					
		Staffing Implications	Skills Gap - Reduced level of engagement shifting focus to enforcement activities					
		Business Plan implications	Reduces level of engagement / inspections					
		Impact on other departments	ICT - Upgrade to the current system may be required, as well as mobile devices for staff.					
		Equalities Implications	None					
		TOM Implications	None					
Total Environment and Regeneration Savings					913			

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Savings Type

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SPROP Reduction in Property related costs

Panel

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

Panel	Ref	Notes	Description of Saving	Baseline Budget 16/17	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
Adult Social Care									
			Service	Placements					
HC&OP	CH70		Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications Service	Home Care With additional investment into the service we plan a full implementation of new Home Care contracts in second full year, transferring all legacy spot placements and incentivising providers to reduce packages of care. n/a n/a n/a The care workforce is predominantly female and with some providers may have a significant number of BME staff who would be subject to transfer of employment to an employer not of their choice. n/a		£301	H	L	SP1
Sub-total Adult Social Care Options						£301			
HC&S	CH67	Library & Heritage Service-Shared Management Structure Outstanding 17/18 £27k , plus £11k allocation 19/20	Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications Service	Merton Arts Space income Proposal to deliver income generation for the new Merton Arts Space venue in Wimbledon Library Emphasis on existing staff to be more commercially savvy to draw in additional funds Supports objectives to improve income generation None identified Merton Arts Space is a new multi-use arts and cultural space based in Wimbledon Library. The project has been funded by Arts Council England with aims to increase access to arts and cultural opportunities through libraries. The requirement to draw additional income in will mean that there is less of a balance between community and commercial bookings. Current contract end July 2017 and it is expected to create similar arrangement like Wimbletech The figures included in this savings proposal cannot be fully quantified until a full year of activities has taken place (the space has only been open for 4 months). Savings are indicative at this stage until further analysis is completed		£38	H	M	SI2
Sub-total Libraries Options						38			
Total Community & Housing 2019/20						339			
Total Balance outstanding 2017/18-Libraries						27			
Total C&H Savings Proposal 2019/20						312			
Total C&H Savings Proposals (Shortfall)/Surplus						339			
						0			