

EIA

Approx.

Level 3 (High/Severe service impact)	Description	Savings £000s		
		12/13	13/14	14/15
	Service Impact			
	Reputational Impact			
	Equality issues arising from Equality Impact Assessments			
	Total Level 1, 2 and 3			
		50	100	100

Appendix A (iii)

Service Review Environment and Regeneration

Service	Parks, Greenspaces and Cemeteries	2009/2010	2010/2011	2011/2012	
		£000s	£000s	£000s	
		Direct Expenditure Budget	6,797	3,926	3,576
		Direct Income Budget	(1,543)	(1,442)	(1,592)
		Net Direct Budget	5,253	2,483	1,984
		Outturn	5,218	3,262	1,984
		Outturn v Budget	(36)	779	0
Service Description/ Context	<p>The service manages, maintains and develops parks and open space; maintains, upkeeps and provides sports pitches, the cemetery service, the allotment service, tree work, pavilions including hiring, outdoor events and nature conservation.</p> <p>The majority of services are non statutory but popular and valued highly by residents. Provision of allotments is statutory and once a cemetery is provided they must be maintained and records kept. There are also certain legal obligations and duties with regard to trees.</p> <p>The team manage a varied programme of events from a great many community events to large commercial ones. The two annual firework displays are part of the team's work.</p> <p>When compared against benchmarking data, Merton provides a fair to good service and is fair to good value for money. The service always scores highly in the Annual Resident Survey.</p>				

Level 1 (Efficiency and/or low service impact)	Description	Savings £000s		
		12/13	13/14	14/15
	<p>These savings are a combination of staffing reductions, including a cemetery supervisor (which would leave 1 supervisor covering both LBM and Merton & Sutton cemetery teams) and the Wimbledon Park Development Manager which is a fixed term contract that will not be renewed.</p> <p>Increases in fees and charges will be in the form of a 5% increase in sport booking fees and an 11.5% increase in cemetery fees. This increase will maintain parity with neighbouring boroughs. Income generation will be in the form of cemetery projects and increases in commercial events.</p> <p>Other savings will be made by reducing supplies, services and utilities costs and procuring more effectively. Increased tenancy income will be made by letting 5 parks properties on the open market.</p> <p>By encouraging self management of some allotment sites or increasing charges by 80%, there will be a saving of 17.5k and the allotment service will run at cost neutral. Allotment users are currently split in their opinions as to whether self management or full charges are preferred.</p> <p>In addition, a reduction in grant to Mitcham Common Conservators of 10k pa [out of £60k] is included.</p>	459	89	0
	<p>Service Impact</p> <p>Changes to service can be made with minimal external disruption.</p> <p>The reduction in grant to Mitcham Common Conservators may have a multiplier effect as the service is funded in conjunction with Sutton and Croydon boroughs. Assuming that these two authorities reduce their grant to echo the Merton position, then the total reduction to MCC will be £15k.</p> <p>The savings mostly comprise either an increase in income (e.g. through increased fees and new services), some minor staff establishment reductions, and reductions in expenditure, especially utilities.</p> <p>Amendments to the manner in which the Borough's allotments service is administered and charged for are included. In some cases this will involve local groups self-managing their sites.</p>		Risk L/M/H	
	<p>Reputational Impact</p> <p>Changes can be managed without significant adverse impact to reputation.</p> <p>A move toward more commercial events may result in lobbying from existing community groups about likely loss of opportunity and support for community events. Large increase in cemetery fees may result in bad press, but other authorities are increasing charges by similar amounts and Merton's fees are already lower than some neighbouring boroughs</p>		Risk L/M/H	

Equality issues arising from Equality Impact Assessments

Outcome 2 - Increases in fees and charges may have a negative impact on older people and those from more disadvantaged social-economic groups but actions have been identified to mitigate this negative effect with concessionary rates in place.

Level 2 (Medium/High service impact)	Description	Savings £000s		
		12/13	13/14	14/15
	Closure of five out of nine paddling pool sites to bring Merton in line with neighbouring local authorities.(Closures will be geographically spread).	86	35	0
	Introduction of seasonal park locking only during the summer time. Introduction of parking fees at three key parking sites a charge of 60p per hour is in line with existing parking charges in the borough.			
	Closure of 7 bowling greens or transfer to self management model.			
	Service Impact			
	Loss of 55% of Borough's current paddling pool/water play facilities			
	Loss of 1.5 FTEs equivalent to the staff required to prepare and maintain the Borough's bowling greens			
	Parking charges in parks could lead to reduction in usage.			
	The 16 sites out of Merton's 40 or so main parks that are currently locked each night would no longer be so throughout the year. The service would reduce to a spring/summer service only.			
	Reputational Impact			
	Closure of paddling pools likely to create negative PR, as is closure of bowls sites with clear equalities impacts in both cases.			
	Introduction of parking charges at parks will be perceived negatively by some users but not with others who complain that the parks are used for car parking by commuters.			
	Seasonal gate locking is likely to be unpopular with local residents neighbouring the parks affected. Could lead to anti-social behaviour and an increase in graffiti and litter. Members will almost certainly experience significant lobbying on all these issues as they have done in the past.			
	Equality issues arising from Equality Impact Assessments			
	Outcome 2 - Closure of paddling pools and increases in parking fees will have a potential negative impact on those from more disadvantaged socio-economic groups who are less able to travel to alternative sites. Closure of bowling greens will potentially impact negatively on older people. Unlocking of parks will not have a negative equalities impact on any specific group.			
	Total Level 1 and 2	545	124	0

Risk L/M/H

L

Risk L/M/H

M

	Description	Savings £000s		
		12/13	13/14	14/15
Level 3 (High/Severe service impact)	Closure of three more paddling pools. No parks will be locked at night. Transfer of 10 of Merton's low income earning parks to management by a third party such as a 'friends' group or closure if this is not successful. Ceasing of all grant allocation to Mitcham Common Conservators.	62	0	289
	Service Impact Only one children's water play feature would remain open in the borough out of the current total of 9 such features. Loss of 10 FTE posts from parks operational and support teams - 21% of the remaining workforce. Closure of 10 significant parks/open space sites or their management transferred to another management agency or community group. Possible closure of the management, conservation and educational services at Mitcham Common and Millhouse Ecology Centre by Conservators due to lack of resources. Rise in ASB and increased threats from arson, motorcycle scrambling and traveller incursions, amongst others. No management inputs at this large site, most of which is in Merton borough	Risk L/M/H H		
	Reputational Impact As previously highlighted, but issues magnified. Could be seen as a failing public resource. Park closures or transfer of management could lead to lack of control on usage and a reduction in maintenance standards and loss of democratic management accountability. Ceasing grant to Mitcham Common Conservators would disproportionately affect the Mitcham area as Mitcham Common is the largest open space in that area of the Borough. This proposal would damage Merton's reputation in terms of its long-standing support of environmental education and biodiversity initiatives.	Risk L/M/H H		
	Equality issues arising from Equality Impact Assessments Outcome 3 - The closure of parks and paddling pools and reduction in grant to Mitcham Common Conservators could have a potential negative impact on more disadvantaged socio-economic groups, particularly older people, the disabled and young families living in the East of the Borough who could lose a disproportionately high amount of provision and are potentially less able to access provision elsewhere in the borough.			
	Total Level 1, 2 and 3	607	124	289

Service	Leisure and Culture	2009/2010	2010/2011	2011/2012	
		£000s	£000s	£000s	
		Direct Expenditure Budget	1,855	2,032	2,136
		Direct Income Budget	(630)	(545)	(996)
		Net Direct Budget	1,225	1,487	1,139
		Outturn	1,211	1,448	1,142
		Outturn v Budget	(14)	(39)	3

Service Description/Context

Comprises of strategic lead for culture & sport, arts and sports development, contract management of Leisure Centres & New Wimbledon Theatre, management of watersports centre and three halls, management of the leisure services support team which supports the work of this team and the Greenspaces Team, strategic lead for the London 2012 Olympic & Paralympic Games, strategic lead for the Queen's Diamond Jubilee. Raises significant external funding and inward investment delivering strategic capital and revenue programmes. Year on year budget savings have averaged 15.6% over the last three years, however this has been offset by planned growth on the Leisure Centre Contract and inflationary increases and budget adjustments, resulting in a net percentage reduction of 9.2%.

Merton has the second lowest spend per head in London in this area but generates a high proportion of income as a percentage of spend. Merton also has an above average engagement in the arts and has demonstrated increases in both adult participation in sport and physical activity as well as satisfaction with sports and recreational activities.

Return on Investment:-
09/10 – 35%
10/11 – 37%
11/12 – 39%

Level 1 Efficiency and/or moderate service impact

Description	Savings £000s		
	12/13	13/14	14/15
Efficiency savings through reductions in supplies & services budgets & 0.2 fte of staff. Increased income at Morden Assembly Hall and the Watersports Centre. Service reduction of approx 15% less grant per annum in each of the next three years to Polka and Attic Theatres and removal of small Olympics budget after 2012 games. Transfer of Merton Hall to South Wimbledon Community Association linked to schools expansion programme and transfer of a 0.5 fte officer to support the Allotment Service to Greenspaces to be self-financing.	35	55	29

Service Impact

Key risk is to theatres who have survived to date partly through the financial support shown by the Council. Transfer of Merton Hall dependent upon the schools expansion programme. Morden Assembly Hall's usage will be changed to become more commercial, thus increasing the income generation potential but displacing 5 regular existing community users.

Risk L/M/H

Medium
for
Theatres
Low - All
others

Reputational Impact

Polka Theatre is an internationally renowned children's theatre that receives significant funding from Arts Council England, part of the reason for this award is based on the financial contribution Merton makes. Similarly the Attic Theatre, although it receives less funding from the borough, also uses this to attract significant external funding and inward investment to the borough. Reduction in grant to the theatres is likely to produce some negative press and cause issues with key partners.

Risk L/M/H

Medium
for
Theatres
& Income
Generation
Low - All
others

Moving to Morden Assembly Hall to a more commercial arrangement will mean displacing regular low fee paying users – this may cause negative press

Equality issues arising from Equality Impact Assessments

Outcome 2 - there will be a negative impact on some groups from these proposals but mitigating action has been identified to minimise this. The exception is the proposal to reduce grants to Attic and Polka theatres which are outcome 3, further work will take place over the coming months to fully understand this and work with the theatres to mitigate any impact but these are likely to be an outcome 3.

Savings £000s

Level 2 (Medium/High service impact)

Description

Delete 3 fte Leisure & Arts Development Officers leaving one Development Officer only to do commercial work self-funding the post. Use £100k to commission some reduced arts and leisure development function. Identify alternative funding for or do not take part in London Youth Games. Delete post of Leisure & Business Projects Officer (0.7 fte). Increase income through installation of multi use games area to rear of Canons Leisure Centre to provide additional provision for sport/youth activity and generate income.

12/13 13/14 14/15

	10	103	15
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	Service Impact		Risk L/M/H
	The loss of the arts & leisure development service will result in loss of London Youth Games and other competitive events; loss of small arts grants and inward investment; loss of ability to generate external funding for arts and sports provision, etc. There will be a loss of a cross-cutting Culture, Arts & Sports service that serves the community through health benefits, business, volunteering opportunities, work with all community whatever age, creed or colour, etc. Reduction in capacity of business development & improvement.		Medium
	Reputational Impact		Risk L/M/H
	Reduced direct service provision will mean less opportunity for positive PR activities and events. The borough's reputation with cultural and sports organisations will suffer both locally and regionally.		Medium
	Equality issues arising from Equality Impact Assessments		
	Outcome 2 - Changes to the provision of leisure and arts and the Merton Active Plus programme could potentially impact on users with protected characteristics, the EIA will be updated with information from the current year for a full assessment to be made.		
	Total Level 1 and 2	45	158
			44
		Savings £000s	
	Description	12/13	13/14
			14/15
Level 3 (High/Severe service impact)	Closure of Morden Park pools – This could be done in any of the three years but the value of the savings will vary slightly. Research has shown that there is adequate provision of swimming pool capacity in this part of S.W. London which helps mitigate the potential impact	240	0
			0
	Service Impact		Risk L/M/H
	Loss of large competitive swimming pool, a teaching pool and two diving clubs. Research shows that there is alternative provision in the vicinity.		High
	Reputational impact		Risk L/M/H
	There would likely be significant negative PR and public debate on the loss of this public facility. The replacement of Morden Park Pool has been on all political parties agendas.		High
	Equality issues arising from Equality Impact Assessments		
	Outcome 3 The proposal will have negative impacts on users, clubs, schools and people who walk to the pool. Although the strategic report on Swimming Pools identifies that there is sufficient water space in the borough and surrounds without MPP in place it is not possible to further mitigate the impact of the loss of the pool		
	Total Level 1, 2 and 3		Savings £000s
		285	158

Service	Development Control and Building Control	2009/2010	2010/2011	2011/2012	
		£000s	£000s	£000s	
		Direct Expenditure Budget	2,066	1,900	1,860
		Direct Income Budget	(2,314)	(1,998)	(1,743)
		Net Direct Budget	(248)	(98)	118
		Outturn	301	333	118
		Outturn v Budget	549	431	0

Service Description/Context
 Development Control and Building Control have a key role to play in the way in which the built environment is managed in order to provide an attractive, efficient and sustainable environment. The service assesses and determines planning applications against the adopted policies for the built environment contained within the Unitary development Plan and Local Development Framework, ensures that structures within the borough meet building regulations and ensures the safety of people attending sports grounds in Merton.

The two services were brought together last year in order to create savings. There are currently 36.6 FTEs working within the service. In 2010/11 the combined service managed 3,295 planning applications, 1,357 building control applications and 65 Dangerous structures notices. On average the service deals with 58,000 phone enquiries a year and serves 38 legal notices leading to 25 prosecutions. Set out below is basic comparison data which demonstrates the fact that the service is low cost and high performance when compared to neighbouring authorities.

Authority - 2010/11	No of FTE's	Majors (% within time)	Minors (% within time)	Others (% within time)	Enforcement cases (no. of)	Tree apps (No of FTE)	Cases per FTE
Merton	25.5	40(65)	229(67)	1569(83)	604(4)	536(1.5)	124
Sutton	24	28(66)	219(67)	1012(85)	356(2.5)	138(1)	73
Kingston	23	27(78)	255(63)	1417(82)	266(3)	394(2)	74
Richmond	36	26(38)	728(67)	2669(82)	645(3)	839(2)	136
Croydon	48	64(50)	977(69)	1628(87)	854(6)	354(4)	81
Hounslow	29.75	38(42)	354(71)	1909(82)	618(4)	323 (0)	109
Newham	27	28(78)	439(68)	771(71)	674(6)	23(0)	72

Merton's building control service is rated as the most efficient in London and the development control service as one of the most efficient in London. The BC service currently maintains 64% of the market share compared to approved inspectors with an income figure of 666K last year, whilst DC had an income of 630K from planning applications last year.

Level 1 (Efficiency and/or low service impact)	Description	Savings £000s			Risk L/M/H
		12/13	13/14	14/15	
	The Government are proposing changes to the current charging model for DC. This would mean that the council will be able to set its own fees (levels are currently prescribed) in order to recover the full cost of delivering a number of services in this area, although it will not be able to make a profit.	300	0	0	Risk L/M/H
	Service Impact At this stage the exact mechanism for and level of increase to fees is not known. However, it is anticipated that there is likely to be an increase in or change to the mechanism for charging for planning applications which will have the potential to raise an additional £300 k in income. This will not be a situation unique to LBM, but one that will be applied on a national basis.				L
	Reputational Impact The public will see an increase in fees from a new charging model or an increase in the current scale of charges. It is important that we communicate the reasons for the change well, can demonstrate we are providing a good service for the cost of the fees and that fees are not substantially higher than neighbouring boroughs				Risk L/M/H
	Equality issues arising from Equality Impact Assessments Outcome 2 - This proposal could have a negative impact on some groups, in particular more economically disadvantaged sections of the community who could not afford higher charges				L

LME

Doug Napier

From: Doug Napier
Sent: 30 December 2014 13:56
To: douglasnapier@yahoo.co.uk
Subject: FW: Equality Assessments
Attachments: 2015_18 SAVINGS PROPOSALS v9.xlsx

Importance: High

From: James McGinlay
Sent: 02 December 2014 15:08
To: Christine Parsloe; Doug Napier; Howard Joy; Mario Lecordier; Neil Milligan; Paul McGarry
Subject: FW: Equality Assessments
Importance: High

Hi Folks.

If you have completed the EIAs many thanks – if not can you get them to Andrew Wood as requested below.

Regards.

James

From: Tom Bidwell
Sent: 02 December 2014 13:29
To: James McGinlay; Cormac Stokes; John Hill; Janet Pinkney
Cc: Chris Lee; Eamon Maher
Subject: Equality Assessments
Importance: High

Hi,
Please find attached the up to date savings proposals. If you haven't already done so, please could you complete and return your signed EIA's to Andrew Wood (cc me in) by the end of tomorrow.

Thanks,

Tom Bidwell
Service Financial Adviser – E&R
Corporate Services
Merton Council
Tel: 020 8545 3871
www.merton.gov.uk

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

anel	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)
5C	E&R1	<p>Service/Section Description Service Implication Staffing Implications Business Plan Implications Impact on other departments Equalities Implications</p> <p>Leisure & Culture Development Team Arts Development - further reduce Polka Theatre core grant This continues the year-on-year reductions that we have been requiring Polka Theatre to take and would require this to continue in a planned way for a further 3yrs requiring them to generate this shortfall through alternative funding sources and income generation. This core grant ensures that Polka are able to lever in a significant Arts Council Grant as a Regionally Funded Body of £570k per annum for 2015-18 None This is in line with the Leisure & Culture Development Team's TOM. None None</p>	74	5	5	4	Low	Low	SNS2
5C	E&R2	<p>Service/Section Description Service Implication Staffing Implications Business Plan Implications Impact on other departments Equalities Implications</p> <p>Leisure & Culture Development Team Water sports Centre - Additional income from new business - Marine College & educational activities. This is a new business development as part of the teams transformation work. There will be less capacity in the team and within the facilities available for community type activities, rather more emphasis will be towards commercial products. Increased staff will be required should the business fully develop, but these costs would be covered within the business plan, still returning the surpluses included in this savings plan. This is in line with the Leisure & Culture Development Team's TOM. None None</p>	(367)	10	10	5	Medium	Low	S12

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

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)
SC	E&R3	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments</p> <p>Leisure & Culture Development Team Various Budgets - Reduction in supplies & services &/or increased expenditure Savings from implementation of the team's TOM making continuous improvement via such activities as movement to online bookings & payments, use of social media, changing the channels by which we deliver services thus seeing reductions in letters, postage, printing, etc. Staff will be retrained and deployed to deliver services in the changed way throughout the implementation of the TOM</p> <p>This is in line with the Leisure & Culture Development Team's TOM</p> <p>Efficiencies made in this team will assist in some savings in the corporate centre e.g. income collection, cheque handling, invoicing etc. Also as the team changes the way it works there will be less capacity to support other team's projects unless it is also part of our business plans.</p> <p>The team recognise that not all our customers will be able to change; at the same rate and therefore we will need to put in place arrangements to assist some customers through a transition period</p>	175		16		Low	Low	SNS1
SC	E&R4	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p> <p>Leisure & Culture Morden Leisure Centre The new Morden Leisure Centre (MLC) is due to be completed in the Spring of 2018 and this will result in a Deed of Variation with the contractors Green which Leisure Limited (GLL) to discontinue operation of the existing Morden Park pools (MPP) and None</p> <p>This is in line with the Council's Strategic Plans and is included within the team's Service and Transformation Plans</p> <p>None</p> <p>None</p> <p>None</p>	233			100	Low	Low	SP1
SC	E&R5	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p> <p>Property Management Team transformation and asset review Leaner team structure potential reduction of one estates surveyor but compensated by graduates</p> <p>Some increased income from non operational portfolio. Reduced service as resource directed to increased income</p> <p>None</p>	270		82		Medium	Low	SS2 & S11

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

anel	Ref	Service/Section Description	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)
SC	EAR6	<p>Property Management Description Reduced costs incurred as a result of sub-leasing Stouthall until 2024, in summary the Council is saving £38k p.a. for three years, and thereafter £57k p.a. as the rent repayment begins.</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments Equalities Implications None</p>	<p>Property Management Reduced costs incurred as a result of sub-leasing Stouthall until 2024, in summary the Council is saving £38k p.a. for three years, and thereafter £57k p.a. as the rent repayment begins.</p>	139	39		18	Low	Low	SPROP
SC	EAR7	<p>Property Management Description Asset Review. Increased income through acquisition of leases and investment. Will require capital funding of c£250k.</p> <p>Service Implication Reduced service elsewhere without increased resource</p> <p>Staffing Implications Require capital funds to support specific projects</p> <p>Business Plan implications Minimal</p> <p>Impact on other departments Equalities Implications Minimal</p>	<p>Property Management Asset Review. Increased income through acquisition of leases and investment. Will require capital funding of c£250k. Reduced service elsewhere without increased resource</p>	(4,022)		135		High	Medium	S11
SC	EAR8	<p>Parking Services Description The budget will be adjusted to reflect the expansion of Controlled Parking Zone coverage in the borough and corresponding increase in PCN and permit income. There is greater certainty in earlier years where we know of CPZs that are being requested and consulted upon.</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments Equalities Implications None</p>	<p>Parking Services The budget will be adjusted to reflect the expansion of Controlled Parking Zone coverage in the borough and corresponding increase in PCN and permit income. There is greater certainty in earlier years where we know of CPZs that are being requested and consulted upon.</p>	(7,176)	260		163	Medium	Low	S12/SNS1

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

Panel	Ref	Service/Section Description	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)
SC	E&R9	<p>Parking Services Enforcement of moving traffic contraventions, following the implementation of ANPR.</p> <p>Service Implication Improvement of traffic enforcement efficiency and compliance by motorists</p> <p>Staffing Implications Expansion of FTEs in PCN processing and Debt Registration team by up to 100%</p> <p>Business Plan Implications Increase in revenue and expenditure and a need for more accommodation</p> <p>Impact on other departments Equalities Implications Corporate Services: Increasing accommodation will require Facilities input along with support from Business Improvement and IT Infrastructure None</p>	<p>Parking Services Change in on-street bay suspension pricing structure. £42 per week: change to £25 per day with one off admin fee of £25. This is consistent with the approach of other boroughs.</p> <p>Service Implication Implement a daily charge for suspensions rather than a weekly one to benefit residents by ensuring suspensions are not in place for longer than necessary</p> <p>Staffing Implications none</p> <p>Business Plan Implications none</p> <p>Impact on other departments Equalities Implications change to charges for skip approval applications will impact on Traffic & Highways administration none</p>	(5,446)	1,700	-1,540	-500	Medium	High	S12
SC	E&R10	<p>Parking Services Change in on-street bay suspension pricing structure. £42 per week: change to £25 per day with one off admin fee of £25. This is consistent with the approach of other boroughs.</p> <p>Service Implication Implement a daily charge for suspensions rather than a weekly one to benefit residents by ensuring suspensions are not in place for longer than necessary</p> <p>Staffing Implications none</p> <p>Business Plan Implications none</p> <p>Impact on other departments Equalities Implications change to charges for skip approval applications will impact on Traffic & Highways administration none</p>	<p>Parking Services Change in on-street bay suspension pricing structure. £42 per week: change to £25 per day with one off admin fee of £25. This is consistent with the approach of other boroughs.</p> <p>Service Implication Implement a daily charge for suspensions rather than a weekly one to benefit residents by ensuring suspensions are not in place for longer than necessary</p> <p>Staffing Implications none</p> <p>Business Plan Implications none</p> <p>Impact on other departments Equalities Implications change to charges for skip approval applications will impact on Traffic & Highways administration none</p>	(215)	500			Low	High	S11
SC	E&R11	<p>Parking Services Back office reorganisation</p> <p>Service Implication Review the current back office structure</p> <p>Staffing Implications Reduction in staff</p> <p>Business Plan Implications Improve efficiencies by reducing revenue expenditure</p> <p>Impact on other departments Equalities Implications None None</p>	<p>Parking Services Back office reorganisation</p> <p>Service Implication Review the current back office structure</p> <p>Staffing Implications Reduction in staff</p> <p>Business Plan Implications Improve efficiencies by reducing revenue expenditure</p> <p>Impact on other departments Equalities Implications None None</p>	1,177	80			Low	Low	SS1
SC	E&R12	<p>Parking Services Enforcement of pavement parking</p> <p>Service Implication This saving is as a result of regular complaints from the public. We are currently assessing all roads where this problem exists and adjusting our enforcement policy so that we enforce in roads where vehicles could safely park on the highway but instead choose to park on the pavement.</p> <p>Staffing Implications None</p> <p>Business Plan Implications There will be an increase in revenue but that will change as compliance by the motorist improves</p> <p>Impact on other departments Equalities Implications None</p> <p>Service/Section Description This will improve as it is often the public with disabilities and children in buggies that are adversely affected by pavement parking</p>	<p>Parking Services Enforcement of pavement parking</p> <p>Service Implication This saving is as a result of regular complaints from the public. We are currently assessing all roads where this problem exists and adjusting our enforcement policy so that we enforce in roads where vehicles could safely park on the highway but instead choose to park on the pavement.</p> <p>Staffing Implications None</p> <p>Business Plan Implications There will be an increase in revenue but that will change as compliance by the motorist improves</p> <p>Impact on other departments Equalities Implications None</p> <p>Service/Section Description This will improve as it is often the public with disabilities and children in buggies that are adversely affected by pavement parking</p>	(5,446)	60			Medium	High	S12
SC	E&R13	<p>Parking Services End lease of Wycliffe Road</p> <p>Service Implication This location was an additional base for the Civil Enforcement Officers during their main base at Civic Centre</p>	<p>Parking Services End lease of Wycliffe Road</p> <p>Service Implication This location was an additional base for the Civil Enforcement Officers during their main base at Civic Centre</p>	14	14			Low	Low	SPROP

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

inel	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)
		Staffing Implications None Business Plan implications reduction in expenditure Impact on other departments Reduction in the corporate maintenance and IT needs Equalities None Implications None							
iC	E&R14	Regulatory Services Description Increase income from discretionary fees & charges. Charge for business advice including pre-application planning advice. Service Implication Slight increase in time taken for provision of officer advice. Staffing Implications None Business Plan implications In line with Reg Services TOM Impact on other departments None Equalities None Implications None	(344)	50			Medium	Medium	S11
iC	E&R15	Regulatory Services Description Further expansion of the shared service. 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 Implications None	1,278	100			Medium	Low	SS1/ SNS1
iC	E&R16	Regulatory Services Description Cease out of hours noise service Service Implication This is an existing discretionary service operated through the year on Saturday evenings (11pm to 4am) and also Friday evenings during the summer months (1st June to 31st August). The removal of this service will lead to a significant increase in the number of noise associated complaints that will need to be followed up and investigated during normal working hours. Staffing Implications None Business Plan implications Reduced enforcement of noise nuisance service.	25	25			Low	High	SNS2

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DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

anel	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)
		<p>Impact on other departments</p> <p>Equalities Implications</p> <p>None</p>							
SC	E&R17	<p>Regulatory Services</p> <p>Alter funding of post dedicated to investigating potential recovery of funds under the POCA, to be funded from costs recovered.</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>None</p> <p>Business Plan Implications</p> <p>None</p> <p>Impact on other departments</p> <p>None</p> <p>Equalities Implications</p> <p>None</p>	50	50			Medium	Medium	SS1
SC	E&R18	<p>Waste Services - Joint procurement</p> <p>joint procurement of waste, street cleansing, winter maintenance and fleet maintenance services (Phase C)</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>None</p>	8,037		1,500		Medium	Medium	SP1
SC	E&R19	<p>Street Cleansing</p> <p>To reduce the costs of the service and maintain current standards of cleaning within Merton it is proposed to alter how we deploy our resources by reducing residential solo sweepers and alter the use of mechanical sweepers by investing in electric sweepers (Glutons). Still concentrating on the issues that are important to residents such as Litter and Fly tipping. Deirtus will continue to be managed in a programmed way.</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>None identified</p>	2,764	157			Low	Medium	SS2

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

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)
E&R20	<p>Waste Services - Caddy Liners Option 1 Cease the distribution of food caddy liners. Caddy liners will be procured by the service and available for collection by the residents.</p> <p>Staffing Implications Staff will be retained and deployed to deliver services in the changed way throughout the implementation of the TOM impact on recycling target.</p> <p>Business Plan implications Librarians may be able to provide a central collection point for liners. This may be a internal recharge. Residual waste may increase resulting in higher landfill cost. Impacts on the 52% of residents that partake in the service</p>	137	70			Low	Medium	SNS2
E&R21	<p>Waste Services - Caddy Liners Option 2 Cease the provision and distribution of caddy liners. N.B. This is not in addition to the above saving. Additional landfill tonnage resulting in increased disposal cost.</p> <p>N/A the delivery was undertaken by an external company Impact on recycling target</p> <p>None</p> <p>Impacts on the 52% of residents that partake in the service</p>	137	137			Low	Medium	SNS2
E&R22	<p>Waste Services Align income budget to levels of income being generated from the sale of Textiles. None as collected by contractor DM Recycling</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p>	N/A	50			Low	Low	S12
E&R23	<p>Waste Services Income from enforcing litter dropping Fluctuating resource availability for education and encouragement activities</p> <p>Training and support to existing internal staff</p> <p>Cleaner borough</p> <p>Legal services - cost of prosecution for non payment</p> <p>Full Qualities Impact assessment needs to be undertaken and approved</p>	(242)	20			Low	Low	S12

Department: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

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)
SC	EAR24	<p>Waste Services HFRRC Site operations procured to external provider None - Continuation of externalised service - current procurement in progress TUPE and impact on transfer station. None Business Plan implications Impact on other departments Equalities Implications</p>	629	30			Low	Low	SP1
SC	EAR25	<p>Waste Services - Dog Waste Option 1 Removal of borough wide dog bins including Parks High - dog fouling is identified as one of the main concerns for risk ants. This waste would be disposed of in general litter bins currently provided. Reduction of 1 driver Impact on Cleaner borough Parks None Implications</p>	42	42			High	Medium	SNS2
SC	EAR26	<p>Waste Services - Dog Waste Option 2 Removal of dog bins from the highway whilst retaining within parks High - dog fouling is identified as one of the main concerns for risk ants. This waste would be disposed of in general litter bins currently provided. None Impact on Cleaner borough Parks - How would this waste be collected None Implications</p>	42	12			Low	Medium	SNS2
SC	EAR27	<p>Greenspaces Reduction in current levels of staffing in the Greenspaces grounds maintenance and horticulture and sports teams. Reduction in maintenance standards in some parks Reduction in staff by 4 FTEs Staff establishment is projected to decline over the period of the plan None directly All sections of the community affected Implications</p>	1,723	130			Medium	High	SS2

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inel	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)
IC	E&R28	<p>Greenspaces Joint procurement of greenspace services as part 2 of the Phase C SLWP procurement contract with LB Sutton Potential harmonising of services</p> <p>Service Implication TUPE arrangement to be in place to transfer to new contractor.</p> <p>Staffing Implications To be confirmed</p> <p>Business Plan implications Impact on Parks and allied services departments</p> <p>Equalities Implications To be confirmed prior to award of contract</p>	3,689	160		Medium	Medium	SP1	
IC	E&R29	<p>Greenspaces Introduction of P&D within certain parks. This will require capital investment of c£100k. Visitors will be required to pay to park in parks' car parks for some periods None</p> <p>Service Implication Integral to commercialisation agenda</p> <p>Staffing Implications Impacts for Parking Services who will manage the controls/FPNs</p> <p>Business Plan implications Yes - possible adverse implications for park users on low incomes</p>	N/A	60		Medium	Medium	SI2	
IC	E&R30	<p>Greenspaces Additional property rental income Re-letting of vacant parks properties within commercial property market. Rent review and increase for existing service tenancy properties. No direct impact upon staff establishment</p> <p>Service Implication Integral to commercialisation agenda</p> <p>Staffing Implications Possible impact upon Housing: local rehousing need for some existing tenants</p> <p>Business Plan implications Not in respect of front-lines services. Tenants affected are predominantly current or former LBM staff who have retired or are near retirement</p>	(341)	44		Medium	Low	SI1	

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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)
SC	EAR31	<p>Building and Development Control Proposed shared services with Wandsworth incorporating: 1) Shared enforcement and admin teams and investigation of other shared service options 2) Increased income generation from planning performance agreements and revised pre application charging 3) Joint re-procurement of M3 Northgate systems 4) Improved efficiency and resilience with larger teams. 5) Eliminate postal consultations 6) Efficiencies delivered through mobile and flexible working arrangements rollout and other TOM improvements 7) Potential outsourcing of admin scanning functions At this stage it would be premature to predict exactly how the savings will be delivered. However, a consultant has been appointed and is starting the assessment. Still to be determined as the scope of the review is still to be finalised: 1. Shared services joint review commissioned with Wandsworth and due to be finalised early 2015. Savings spread over 2 years in same way as Shared regulatory service to allow for management restructure followed by frontline and process savings.</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan Implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>	1575 (884)	157			Medium	High	SS2, SNS1, SNS2, SP1
SC	EAR32	<p>Building & Development Control Enhanced pre-application process. This is in addition to previous savings proposals. Generating more additional income from Planning Performance Agreements as opposed to the normal pre-application process The additional work pressure may impact on performance and delivery of regeneration projects as the PPA income is meant to be reinvested in the service to deliver such projects and this will not be the case. No changes although there will be additional pressure on existing staff to deliver. Potential impact on performance figures especially in relation to more or schemes. Reduced ability to deliver regeneration projects in the borough. none none</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan Implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>	(56)	40			Low	High	SI2
SC	EAR33	<p>Building & Development Control - Planning Enforcement Reduce staffing levels within the enforcement team by 2 FTE's resulting in insufficient resources available to undertake the current work load. A significant backlog will quickly develop. Reduce the staff dealing with enforcement investigations in the team by 1 team leader and 1 officer. It will not be possible to investigate the current level of enforcement cases and a backlog will quickly develop resulting in more complaints and possible ombudsman awards against the Council Joint enforcement investigations will be severely hindered. none</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan Implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>	190	80			Low	High	SS2

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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)
SC	E&R34	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Senior Management & Support Deletion of the 2 management support posts and absorption into existing resources. Less resource available to support service managers. None None None None	755	70			Low	Low	SS1
SC	E&R35	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Wifi Concessionary Contract Income from wifi concessionary contract to be let from 2015/16 Pan London contract into which Merton have joined will deliver income from public wifi service operated by private contractor utilising LBM street assets (principally lamp columns in town centres). Some guaranteed and some non-guaranteed income. None Consistent with transformation Plan Traffic and highways will be required to assess structural integrity and this is factored in. The non-guaranteed income element would sit with Corporate Services (Communications).	N/A	20	5		Medium	Low	SI2
SC	E&R36	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Various Budgets - Increase in income from commercialisation of services Increase in commercial income across a range of budgets following recruitment of commercial sales manager from 15/16. This includes events in parks / commercial waste / leisure/building control and other income streams to be developed Will work closely with Business managers in EandR and across Council 2 year Fixed term contract due to commence early 2015 funded from Transformation budgets alongside Marketing Manager. Consistent with transformation Plan Will work with other income generating staff across the council None anticipated	N/A	250			High	Low	SI/SI2
SC	E&R37	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Traffic & Highways Alternative delivery model of highway safety inspection service Further review of Highway Safety Inspection Service Review of JDs, working practices and working hours. Increased level of complaints and work load may result in an increase in insurance claims. Potential reduction of 1fte. Reduction in Service Delivery with a focus on maintaining Statutory Duties. Increase in Third Party insurance claims May have an impact on vulnerable road users such as the elderly and the disabled.	99		30		Medium	Medium	SS2

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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)
SC	E&R38	<p>Service/Section Description Service Implication Staffing Implications Traffic & Highways Reduce street lighting contract costs Development of Specification and preparation of Tender and Contract Documents. Reduced specification No in-house resource to develop specifications and tender documents.</p> <p>Business Plan Implications The new Contract will need to include all Council owned lighting (lighting in car parks, parks etc.) to stimulate a better response from the market. We will require input from Procurement Team. None</p>	335	25	25		Medium	Medium	SP1
SC	E&R39	<p>Service/Section Description Service Implication Traffic & Highways Reduction in reactive work budget Some non urgent repairs such as replacement of damaged posts and bollards will no longer take place and other repairs will take longer. The Council has a statutory duty under the Highways Act to ensure the public highway is maintained to a safe condition and a reduction in the budget identified for essential repairs could lead to an increase in trips and falls and vehicle damage with a knock on effect of an increase in claims against the Council.</p> <p>Staffing Implications Increase in complaints against the Council</p> <p>Business Plan Implications Increase in whole Life costing of Highway asset. Increase with dissatisfaction with the Council</p> <p>Impact on other departments Increase in Third Party insurance claims None</p>	650	60			High	High	SNS2
SC	E&R40	<p>Service/Section Description Service Implication Traffic & Highways Lane rental Development of Lane Rental Scheme in Merton to manage street work activities and reduce impact of street work on congestion. Will require external support and advice to develop and implement the scheme</p> <p>Business Plan Implications Lane Rental would involve charging those working in the street for the time they occupy the Highway. Lane Rental has only operated as Pilot Scheme in London at present (except on TFL Road Network)</p> <p>Impact on other departments Legal Services</p>	N/A		50		Medium	Medium	S12

EPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2015/18

anel	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)
SC	E&R41	Service/Section Description Service Implication	Traffic & Highways Income from 278/Developers work currently not charged for	N/A	50			Medium	Medium	SI2
		Staffing Implications	None - delivered within existing resources							
		Business Plan implications Impact on other departments Equalities Implications	Increased income Will require close liaison with DC/BC team None							
SC	E&R42	Service/Section Description	Traffic & Highways Pre-application income. This is in addition to any previous pre-app savings proposal.	N/A	50			Medium	Medium	SI2
		Service Implication	Charging for pre-application services inputted from the T&H service as part of the pre application service.							
		Staffing Implications	Delivered within existing resources							
		Business Plan implications Impact on other departments Equalities Implications	Increased income Will require close liaison with DC/BC team None							
SC	E&R43	Service/Section Description Service Implication	Future Merton Consultancy income. This is in addition to any previous savings proposal. Limited capacity for staff to attract work to the team and b. to complete new work against pressures of an existing challenging work programme Capacity implications on other priorities	N/A	60			Medium	Medium	SI2
		Staffing Implications	Impact on ability to deliver regeneration programme							
		Business Plan implications Impact on other departments Equalities Implications	Housing supply and Planning support impacts							
SC	E&R44	Service/Section Description Service Implication	Future Merton Staff restructure Restructure with T&H already underway - only deliverable with a cut in the work programme 2 FTEs	1,023		80		Medium	Medium	SS2
		Staffing Implications	Reduced capacity to deliver regeneration and growth							
		Business Plan implications Impact on other departments Equalities Implications	Planning, Facilities, Highways, Building Control and Partnership groups							

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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)
SC	E&R45	<p>Service/Section Description Future Merton Align Vestry Hall income budget with current levels of income being achieved.</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan Implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>	(211)	20			Low	Low	SI2
O&S	E&R46	<p>Service/Section Description Safer Merton Reductions in staffing across Safer Merton Reduction to our Community Safety offer to a statutory minimum plus limited CCTV coverage.</p> <p>Service Implication This would be found from a combination of staff reductions in CCT and Safer Merton (c5-6 posts)</p> <p>Staffing Implications Withdrawal from 24/7 CCTV live monitoring operation as well as potential reductions in work on offenders and victims, neighbourhood watch and crime analysis</p> <p>Business Plan Implications Council wide</p> <p>Impact on other departments Equalities</p> <p>Equalities Implications None</p>	840		200		High	High	SS2
Total Environment and Regeneration Savings			4,300	1,078	-210				

Total Environment and Regeneration Savings Target	4,333	4,876	2,302
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(SURPLUS) SHORTFALL	33	3,798	2,512
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Savings Type

- I1 Income - increase in current level of charges
- I2 Income - increase arising from expansion of existing service/new service
- S1 Staffing: reduction in costs due to efficiency
- S2 Staffing: reduction in costs due to deletion/reduction in service
- NS1 Non - Staffing: reduction in costs due to efficiency
- NS2 Non - Staffing: reduction in costs due to deletion/reduction in service
- P1 Procurement / Third Party arrangements - efficiency
- P2 Procurement / Third Party arrangements - deletion/reduction in service
- G1 Grants: Existing service funded by new grant
- G2 Grants: Improved Efficiency of existing service currently funded by unringfenced grant

Panel

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