

CABINET OCTOBER 2017: NEW SAVINGS PROPOSAL

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR10	Service/Section	Leisure & Culture	573			300	Med	Low	SP1
		Description	Two year extension of the GLL contract							
		Service Implication	Extend continuity of service provision with same contractor for 2 further years.							
		Staffing Implications	None							
		Business Plan implications	Continuity of service maintained with existing contractual arrangements. Puts back the need to reprocure contract by two years							
		Impact on other departments	Procurement and legal - as re-procurement delayed by 2 years; Children, Schools and Families - continuity of service provision by current contractor for 2 further years - school curriculum swimming, etc.							
		Equalities Implications	Continuity of service maintained with existing contractual arrangements.							
		TOM Implications	Contract change creating efficiencies. Key officer across council will be involved in the detail of the changes to ensure delivery.							

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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
- 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
- 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

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

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 48	2018-19 CS01	Service/Section	Infrastructure & Transactions - IT Service Delivery					L	L	SP1
		Description	Revenue Saving associated with current MFD contract		150					
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							
		TOM Implications	None							
	2018-19 CS02	Service/Section	Infrastructure & Transactions - Facilities Management							
		Description	Reduction in the level of building repairs and maintenance undertaken on the corporate buildings		100			H	M	SPROP
		Service Implication	The level of routine repairs, general maintenance works and							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	Yes and users of the buildings.							
		Equalities Implications	None							
		TOM Implications	May have some impact in terms of the overall condition of the Councils property portfolio and backlo maintenance requirements.							

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 49	2018-19 CS03	Service/Section	Infrastructure & Transactions - Facilities Management	33	33			L	L	SNS1
		Description	Adjust current Local Authority Liaison Officer (LALO) arrangements to require Assistant Directors to undertake the duties as part of their job description.							
		Service Implication								
		Staffing Implications	None Removal of allowance to staff. Duties to be included in job description of Assistant Directors							
		Business Plan implications	None							
		Impact on other departments	Will be Assistant Directors across all departments.							
		Equalities Implications	None							
TOM Implications	None									

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 50	2018-19 CS04	Service/Section	Infrastructure & Transactions - Facilities Management	630	36			L	M	SS2
	Description	Delete or full cost recovery of one post within FM								
		Service Implication	Possible if deletion of post							
		Staffing Implications	Possible 1 FTE							
		Business Plan implications	None							
		Impact on other departments	Schools							
		Equalities Implications	None							
		TOM Implications	None							
	2018-19 CS05	Service/Section	Resources		30			H	M	SS2
		Description	Reduction in permanent staffing							
		Service Implication	Efficiencies of new financial system when fully embedded should minimise effect on service							
		Staffing Implications	1 FTE							
		Business Plan implications	None							
		Impact on other departments	Increase in self service							
		Equalities Implications	None							
		TOM Implications	None							

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2018-19 CS06	Service/Section	Resources							
		Description	Miscellaneous budgets within Resources		0	17		L	L	SNS2
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							
		TOM Implications	None							
Page 51	2018-19 CS07	Service/Section	Resources							
		Description	Retender of insurance contract			50	25	L	L	SP1
		Service Implication	Procurement saving with no effect on service							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							
		TOM Implications	None							

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 52	2018-19 CS08	Service/Section	Revenues and Benefits							
		Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Increase in income from Enforcement Service Increase in number of warrants received from ANPR contriventions None None Increase in income for E & R None		100	20	15	L	L	SI2
	2018-19 CS09	Service/Section	Customer Contact							
		Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Reduction/rationalisation in running costs budgets across multiple budgets None None None None None None		35			L	L	SNS1

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DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 54	2018-19 CS12	Service/Section	Corporate Governance							
		Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	SLLp - reduction in legal demand Reduction in legal chargeable hours Possible 1 lawyer None None None			50		H	M	SS2
	2018-19 CS13	Service/Section	Corporate Governance							
		Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Audit and investigations Reduction in service days Shared service Reduce audit capacity and resource for criminal and civil enforcement None None		50					

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 55	2018-19 CS14	Service/Section	Business Improvement - Business Systems							
		Description	M3 support to Richmond/Wandsworth		20			M	L	SI2
		Service Implication	Procurement is underway to refresh the system (M3) for managing manage Planning Applications, Building Control Applications and Land Charges Searches. The exercise is shared with the boroughs of Richmond and Wandsworth and it is envisaged that system support will be provided by Merton. Merton proposes to levy a charge to these boroughs for this support and absorb the additional work into the existing establishment, exploiting efficiencies and economies of scale.							
		Staffing Implications	The relevant officers within the team will be deployed on system support across several boroughs. No reductions are proposed.							
		Business Plan implications	The work programme of the team will need to be tightly managed to ensure the additional demand is efficiently managed within the existin work arrangements and establishment.							
		Impact on other departments	No impact on other departments is envisaged.							
		Equalities Implications	None envisaged; a full EI will be undertaken.							
		TOM Implications	In line with TOM.							

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
Page 56	2018-19 CS15	Service/Section	Business Improvement - Policy & Partnerships	248		50		M	M		
		Description	Reduce headcount from 4.6 to 3.6								
		Service Implication	Some of the following services would need to cease - CMT administration, support for Merton Partnership, development and implementation of the Strategic Partner Programme, Merton Intelligence Hub and our strategy around the use of data. The service will explore the introduction of generic working.								
		Staffing Implications	Deletion of one post								
		Business Plan implications	See service implications								
		Impact on other departments	The PSP team delivers support services that tend to support corporate cross cutting projects and there the impact of staff cuts would impact in terms of the projects/support that would cease.								
		Equalities Implications	These are likely since staff are affected.								
		TOM Implications	Partnership working, objectives around improved use of data and objectives to improve preventative services within the VCS.								

Proposed Savings

1,014 187 40

Corporate Services Targets

2,363 1,911 169

Shortfall

1,349 1,724 129 3,202

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: Children, Schools and Families

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2017-05	<u>Service</u>	Children Social Care	6,793			45		High	Medium	SNS1
		Description	Delivery of preventative services through the Social Impact Bond								
Page 57		Service Implication	The LA will buy into the Pan-London Care Impact Partnership for the provision of a Social Impact Bond (SIB) to deliver services designed to work with families to keep young people out of care using the well established Multi-Systemic (MST) and Functional Family Therapy (FFT) methodologies. This work takes place in the context of a rising population with increasing complex needs.								
		Staffing Implications	None								
		Business Plan implications	No specific Implications								
		Impact on other departments	None								
		Equalities Implications	This is a service for some of our most vulnerable children and young people.								
TOM Implications	This is in line with the CSF TOM and our Child and Young Person well-being model approach.										
C&YP	CSF2017-06	<u>Service</u>	Children Social Care	6,793			45		High	Medium	SNS1
Description	South London Family Drug and Alcohol Court commissioning										
		Service Implication	Enable children to return home safely, thereby reducing cost of care placements. This work takes place in the context of a rising population with increasing complex needs.								
		Staffing Implications	None								
		Business Plan implications	No specific Implications								
		Impact on other departments	Potential impact on legal department.								
		Equalities Implications	This is a service for some of our most vulnerable children and young people.								
TOM Implications	This is in line with the CSF TOM and our Child and Young Person well-being model approach.										

Panel	Ref	Description of Saving	Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
C&YP	CSF2017-07	Service Description	Education Review schools trade offer, raise charges or consider ceasing services from 2020.	1,381			60	Medium	Medium	SS2	
		Service Implication									All CSF SLAs as well as de-delegated services with schools will be reviewed to ensure i) full cost recovery; ii) LBM charges are in line with other providers. We will also examine further opportunities to trade with schools.
		Staffing Implications									If schools are unwilling/unable to pay for core and enhanced services this will result in approximately 2 posts deleted.
		Business Plan implications									Should funding not be secured there will be implications for service volumes and outcomes.
		Impact on other departments									Possible impact on child protection services if service reductions result in escalations from schools and others.
Equalities Implications	We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.										
TOM Implications	Education and Social Care services for C&YP will be reduced with higher thresholds for access. The department will continue to be reorganised to reflect downsizing. This saving is in line with TOM direction of travel to focus delivery on the council's statutory duties.										
Total				0	0	150	0				
Total CSF Target Savings				0	0	3,328	132				
Savings identified as part of replacement savings (Shortfall)/Surplus				0	0	0					
				0	0	(3,178)	(132)				

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
SI1	Income - increase in current level of charges
SI2	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

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DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E1	Service/Section	Regulatory Services Partnership							
		Description	Investigate potential commercial opportunities to generate income from provision of business advice. This follows on from the expansion of the RSP to include Wandsworth from November 2017, and increased resilience.	0	60	65	75	Med	Low	SI2
Page 59		Service Implication	Will need to ensure no conflict of interest in respect of service delivery.							
		Staffing Implications	Developing new areas of business will need careful consideration of deployment of existing resources.							
		Business Plan implications	Consistent with Business Plan objectives							
		Impact on other departments	None, but will need to consider potential impact on partner boroughs.							
		Equalities Implications	None.							
		TOM Implications	Consistent with objective of making service more commercially driven.							
SC	E2	Service/Section	Waste Services							
		Description	Thermal Treatment of wood waste from HRRC	302	30			Med	Med	SP2
		Service Implication	Reduced recycling rate at HRRC down by c26%							
		Staffing Implications	None							
		Business Plan implications	Change in focus to measure diversion from Landfill compared to recycling performance							
		Impact on other departments	South London waste Partnership will need to be consulted							
		Equalities Implications	None							
		TOM Implications	Negative impact on recycling performance.							

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DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E3	Service/Section	Leisure & Culture Development Team							
		Description	Polka Theatre Grant Reduction	64		30		Low	Low	SG2
		Service Implication	Polka Theatre are redeveloping their site in Wimbledon and the council is committed to investing £150k of capital/section 106 towards that project. Once the project is complete Polka will be capable of generating more income and become more financially stable, thus not requiring all of the current grant. The council will still need to fund some grant as it is a requirement of other funding bodies.							
		Staffing Implications	None							
		Business Plan implications	Polka Theatre is a key contributor to delivering outcomes for local residents and communities. They support the borough's strategic plan for 'Bridging the Gap.'							
		Impact on other departments	Other departments will still be able to commission services from Polka, as they do currently.							
		Equalities Implications	None							
		TOM Implications	None							

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DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E4	Service/Section	Sustainable Communities	0	100			Low	Med	SP1
		Description	Income from Merantun Development Limited for services provided to the company by LBM							
Page 61		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	Consistent with Business Plan objectives							
		Impact on other departments	Increased work for finance and procurement teams delivered by service level agreements with Merantun							
		Equalities Implications	None							
		TOM Implications	In line with TOM objectives							
SC	E5	Service/Section	Greenspaces	513	50			Low	Low	SI2
		Description	Letting of remaining vacant facilities in Greenspaces							
61		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	Consistent with Business Plan objectives							
		Impact on other departments	None insignificant							
		Equalities Implications	None							
		TOM Implications	Integral to Greenspaces TOM							

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DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E6	Service/Section	Greenspaces							
		Description	Increased tenancy income in Greenspaces	513	40			Med	Low	SI1
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	Consistent with Business Plan objectives							
		Impact on other departments	None insignificant							
		Equalities Implications	None							
		TOM Implications	Integral to Greenspaces TOM							
Total Environment and Regeneration Savings					280	95	75			

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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
- 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
- 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
- SPROP** Reduction in Property related costs

Panel

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

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: Community and Housing 2019/20- New Savings

Panel	Ref	Notes	Description of Saving	Baseline Budget 17/18	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)																
Adult Social Care																								
			<table border="1"> <thead> <tr> <th>Service</th> <th>Public Health</th> </tr> </thead> <tbody> <tr> <td>Description</td> <td>Public Health</td> </tr> <tr> <td>Service Implication</td> <td>Main PH services have just been redesigned and re-commissioned according to PH TOM signed off March 17. An ongoing review of the range and scope of PH services commissioned.</td> </tr> <tr> <td>Staffing Implications</td> <td>The team has just been restructured with reduction in senior staff and broadening of roles for joint commissioning (across the council with C&H and CSF and with the CCG); there is little scope in further team reduction but scope for efficiency through further development of joint commissioning roles.</td> </tr> <tr> <td>Business Plan implications</td> <td>Any substantial change in PH services is likely to impact on service provision in C&H and CSF; change of staff would reduce commissioning capacity for C&H and CSF.</td> </tr> <tr> <td>Impact on other departments</td> <td>Public Health focusses on population health improvement as well as reduction of health inequalities. People with the poorest health outcomes may receive less help.</td> </tr> <tr> <td>Equalities Implications</td> <td>Public Health focusses on people with the poorest health outcomes, so they may receive less or different help.</td> </tr> <tr> <td>TOM Implications</td> <td>The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.</td> </tr> </tbody> </table>	Service	Public Health	Description	Public Health	Service Implication	Main PH services have just been redesigned and re-commissioned according to PH TOM signed off March 17. An ongoing review of the range and scope of PH services commissioned.	Staffing Implications	The team has just been restructured with reduction in senior staff and broadening of roles for joint commissioning (across the council with C&H and CSF and with the CCG); there is little scope in further team reduction but scope for efficiency through further development of joint commissioning roles.	Business Plan implications	Any substantial change in PH services is likely to impact on service provision in C&H and CSF; change of staff would reduce commissioning capacity for C&H and CSF.	Impact on other departments	Public Health focusses on population health improvement as well as reduction of health inequalities. People with the poorest health outcomes may receive less help.	Equalities Implications	Public Health focusses on people with the poorest health outcomes, so they may receive less or different help.	TOM Implications	The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.					
Service	Public Health																							
Description	Public Health																							
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Staffing Implications	The team has just been restructured with reduction in senior staff and broadening of roles for joint commissioning (across the council with C&H and CSF and with the CCG); there is little scope in further team reduction but scope for efficiency through further development of joint commissioning roles.																							
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Equalities Implications	Public Health focusses on people with the poorest health outcomes, so they may receive less or different help.																							
TOM Implications	The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.																							
17/18	CH81	The ring fenced Public Health Grant ends in March 2020, when funding becomes part of the Business Rate funding settlement. It is not known what will happen to mandation of PH services and what 100% BBR will mean for the funding of the council as a whole. The review of PH funding will have to take into consideration its impact on other services.			500	High	High	SP1																
Total Community & Housing 2019/20					500																			
Total C&H Savings Proposal 2019/20					500																			
Total C&H Savings target (Shortfall)/Surplus					500																			
					0																			

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: Community and Housing New Savings

Panel	Ref	Notes	Description of Saving	Baseline Budget	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
Adult Social Care									
			Service	ASC - Access & Assessment					
17/18	CH82	Savings on this scale, after a decade of making savings, are not deliverable by merely slicing back provision or cutting staffing. A more fundamental review of what Merton offers and delivers is necessary. There is an opportunity to make efficiencies and to improve the offer by integrating health and social care for older people with physical and mental health needs.	Description	Older People's social care (mental health)					
			Service Implication	Creating a fully integrated Older People's services, combining OP social work teams, OPMH teams with community health services to create a 'one stop shop' for supporting the most vulnerable older people, removing the barriers between health and social care. Integrating support for physical and mental health issues. This will make it easier for the most unwell and most frail to access the support they need, and for us to respond in the most effective ways, and thus maximising any potential for recovery of independence.		500	High	High	SNS2
			Staffing Implications	Creating integrated teams will mean changing roles, locations and ways of working. Any Staff reductions will be in management posts		100	High	High	SS1
			Business Plan implications	It may require a pooled budget					
			Impact on other departments	The integrated service will require a host organisation. The choice of the host will affect the demand on corporate services					
			Equalities Implications	This will impact on the council's response to vulnerable older people, most of whom either have a disability or a mental impairment.					
			TOM Implications	The TOM will need to be refreshed to reflect an integrated model					
			Services	Adult Mental Health					
17/18	CH83	Adult mental health has been protected from many of the savings rounds in the past, reflecting the historic gap between demand and supply. With this level of savings, this protection is no longer viable and we will need to look to reduce out offer to what the Care Act requires	Description	Adult Mental Health	1200	500	Medium	High	SS1
			Service Implication	A fundamental review of adult mental health services and staffing to ensure that we meet our duties under the Care Act in the most cost effective ways					
			Staffing Implications	A reduction in mental health management and front line posts					
			Business Plan implications	reduction in offer					
			Impact on other departments						
			Equalities Implications	By the nature of the service, these savings will impact on people with mental ill health					
			TOM Implications	reduction in offer					

NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017

DEPARTMENT: Community and Housing New Savings

Panel	Ref	Notes	Description of Saving		Baseline Budget	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
			Service	Public Health					
17/18	CH84	The ring fenced Public Health Grant ends in March 2020, when funding becomes part of the Business Rate funding settlement. It is not known what will happen to mandation of PH services and what 100% BBR will mean for the funding of the council as a whole. The review of PH funding will have to take into consideration its impact on other services.	Description	Public Health		500	High	High	SP1
			Service Implication	Main PH services have just been redesigned and re-commissioned according to PH TOM signed off March 17. An ongoing review of the range and scope of PH services commissioned.					
			Staffing Implications	The team has just been restructured with reduction in senior staff and broadening of roles for joint commissioning (across the council with C&H and CSF and with the CCG); there is little scope in further team reduction but scope for efficiency through further development of joint commissioning roles.		-			
			Business Plan implications	Any substantial change in PH services is likely to impact on service provision in C&H and CSF; change of staff would reduce commissioning capacity for C&H and CSF.					
			Impact on other departments	Public Health focusses on population health improvement as well as reduction of health inequalities. People with the poorest health outcomes may receive less help.					
			Equalities Implications	Public Health focusses on people with the poorest health outcomes, so they may receive less or different help.					
			TOM Implications	The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.					
Total Community & Housing 2020/21						1,600			
Total C&H Savings Proposal 2020/21							6,693		
Total C&H Savings target (Shortfall)/Surplus							(5,093)		

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