NEW SAVINGS PROPOSALS 2019-23: CABINET 15 OCTOBER 2018

SUMMARY (cumulative)	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Corporate Services	75	15	0	0	90
Children, Schools & Families	0	550	0	0	550
Environment & Regeneration	0	0	0	0	0
Community & Housing	0	100	0	0	100
Total	75	665	0	0	740
Cumulative Total	75	740	740	740	

NEW SAVINGS PROPOSALS 2019-23: CABINET 10 DECEMBER 2018

SUMMARY (cumulative)	2019/20	2020/21	2021/22	2022/23	Total
30WWART (cumulative)	£000	£000	£000	£000	£000
Corporate Services	97	2,031	353	91	2,572
Children, Schools & Families	143	300	0	0	443
Environment & Regeneration	2,015	1,970	26	14	4,025
Community & Housing	247	628	1,000	0	1,875
Total	2,502	4,929	1,379	105	8,915
Cumulative Total	2,502	7,431	8,810	8,915	

NEW SAVINGS PROPOSALS 2019-23: CABINET OCTOBER + DECEMBER 2018

SUMMARY (cumulative)	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Corporate Services	172	2,046	353	91	2,662
Children, Schools & Families	143	850	0	0	993
Environment & Regeneration	2,015	1,970	26	14	4,025
Community & Housing	247	728	1,000	0	1,975
Total	2,577	5,594	1,379	105	9,655
Cumulative Total	2,577	8,171	9,550	9,655	

NEW SAVINGS PROPOSALS 2019-23: CABINET 10 DECEMBER 2018

	SUMMARY (cumulative)	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
	Corporate Services	97	2,031	353	91	2,572
	Children, Schools & Families	143	300	0	0	443
	Environment & Regeneration	2,015	1,970	26	14	4,025
	Community & Housing	247	628	1,000	0	1,875
u	Total	2,502	4,929	1,379	105	8,915
	Cumulative Total	2,502	7,431	8,810	8,915	

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

CADIN	IET 40	DECEMB	ED 2010

DEP	ARTMENT: C	ORPORATE SER	CABINET 10 DECEMBER 2018								
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2019-20 CS03	Service/Section	Policy Strategy & Partnerships								
	2019-20 C303	Description	Remove contribution to E&R for funding premises occupied by VS grant recipients (MVSC and CAB)	99		99			Medium	Very High	SNS2
		Service Implication	Both beneficiaries would either need to fund their own premises or alternative premises would need to be provided.								
		Staffing Implications	None								
		Business Plan implications									
		departments	E&R - will need to negotiate with VS to pay rent for the premises they occupy. All departments will be impacted by the cross-cutting nature of the services these beneficiaries offer and the (as yet unknown) impact this would have on them.								
		implications	This will have an impact on affected groups and the services they deliver - these will need to be analysed for their effect on groups with protected characteristics.								
		TOM Implications									
	2019-20 CS04	Service/Section	Policy Strategy & Partnerships	794				78	High	High	SNS2
		Description	Reduce strategic partner grant by 10% (NOTE THIS CANNOT BE REDUCED UNTIL 22/23)								
U		Service Implication	This will reduce the level of service commissioned by the council/partnership through voluntary sector.								
		Staffing Implications	None								
900		Business Plan implications									
_		Impact on other									
<u>ン</u>		departments Equalities									
		Implications	This will have an impact on affected groups and the services they deliver - these will need to be analysed for their effect on groups with protected characteristics.								
		TOM Implications									
	2019-20 CS05	Service/Section	Registrars								
	2010 20 0000	Description	Reduction in staff (FTE not yet calculated)	370		30			Low	Medium	SS2
		Service Implication	The removal of a number of functions by the Home Office that were provided through the Registration Service.								
		Staffing Implications Reduction in staff (FTE not yet calculated) Business Plan implications Impact on other None									
		departments	departments Equalities A full EIA will need to be undertaken but this is likely to be relatively minor.								
		Equalities Implications									
		TOM Implications									

JET 40	DECEMBER	2040

DLIF	ACTIVICION O	RFORATE SERVICES NEW SAVINGS - BUDGET PROCESS 2016/19		CADINE	10 DECE	WIDEN 20					
Panel	Ref		Description of Saving		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2019-20 CS06	Service/Section	Revenues and Benefits								
		Description	Reduction in staffing	1336		146			Medium	Medium	SS2
		Service Implication	Review of staffing structure within the section taking into account impact of universal credit, business rates retention, collection rates for all debt and welfare benefits. There will be service impacts as approximately 7% staffing reduction								
		Staffing Implications									
		implications Impact on other	and reduced sundry debt income								
		departments									
		Equalities Implications									
		TOM Implications									
		Service/Section Description	Treasury Increase in investment income	759		20			Low	Low	SI2
		Service Implication	None	133		20			200	LOW	JIZ.
		Staffing Implications	None								
		Business Plan	None								
)		implications Impact on other	None								
		departments	ivone								
		Equalities Implications	None								
		TOM Implications	None								
	2019-20 CS08	Service/Section	Insurance						_		
_		Description Service Implication	Reduction in staffing delay in claims handling	217		15			Low	Medium	SS2
		Staffing Implications	0.5FTE								
		Business Plan	The services may not be able to meet its key performance indicators.								
		implications	Inability to provide equal and timely consider to the other departments and this may increase their								
		Impact on other departments	tments deadlines/targets. May have to prioritise the services the team can provide with the limited resources and continuously increasing legislation and requirement for services (eg new housing company) ities								
		•									
		Equalities Implications									
		TOM Implications									

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DEPA	RIMENI: C	ORPORATE SER	RVICES NEW SAVINGS - BUDGET PROCESS 2018/19	CABINE	T 10 DECE	MBER 20	18				
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type Savir (see k
		Service/Section		_					_	_	
	2019-20 CS09	Description	CHAS dividend	0		460			Low	Low	SI2
		Service Implication	None								
		Staffing Implications	None								
		Business Plan	None								
		implications									
		Impact on other	None								
		departments	L.								
		Equalities	None								
		Implications	None								
		TOM Implications Service/Section	INOTIE								1
2019-20 C	2019-20 CS10	Description	Recharges to Merantun Developments			75			Low	Low	SI2
	2013-20 0010	Service Implication	Corporate Services staff to provide services to subsidiary company			/3			LOW	LOW	312
		Staffing Implications	None								
		Business Plan	None								
		implications	None								
		Impact on other	Reduction in service to departments due to Merantun workload								
		departments									
		Equalities	None								
		Implications									
		TOM Implications	None								
	2019-20 CS11	Service/Section	Revenues and Benefits								
		Description	Amend discretionary rate relief policy						_	_	SNS
		Service Implication	Amend discretionary rate relief policy, £75k reduction in Merton share from 2019/20 and a further £75k from	524		75			Low	Low	
		Ctaffin a Immliantiana	2020/21. Reduce overall relief granted by £235k (£525k currently granted)								
		Staffing Implications	INOTIE								
		Business Plan									
		implications									
		Impact on other								ĺ	
		departments									
		Equalities	Some charities, sports clubs, education establishments and non profit making organisations will have a reduction								
		Implications	in rate relief							ĺ	
		TOM Implications								1	

Panel	Ref		Description of Saving Ba		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
		Description Service Implication	Revenues and Benefits Increase in Empty Homes Premium for long term empty properties From April 2019 the existing 50% premium charged on empty properties can be increased to 100%. Using October 18 data this will affect 166 properties None	0	97	36	16		Low	Medium	SI2
		Business Plan implications Impact on other departments Equalities Implications TOM Implications	Impact on existing owners of long term empty properties within the borough								
		Description Service Implication	Revenues and Benefits Improved collection of HB overpayments and reduce Bad Debt Provision HB overpayments have increased since 2014 and as a result additional income and subisdy received which also allows a reduction in bad debt provison None	0		500			Medium	Medium	SNS1
D 2		departments Equalities Implications	None Existing collection procedures protects and assists the most vulnerable reisdents None								

Panel	Ref		Description of Saving B		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
		Description	legal services budget impose criminal litigation cap at 20k reduce capacity in merton by 50% for enforcement prosecutions	1,252		20			Medium	Medium	SNS2
			non environment and reg services								
		departments Equalities Implications TOM Implications									
			legal service budget reduce civil litigation legal support by 50%	1,252		45			Medium	Medium	SNS2
		Business Plan	possible 0.5 post if no work available elsewhere								
5			risk that priority work may need to be funded at departments discretion e.g. contractual disputes or JR applications.								

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DEF	AKTIMENT: C	OKPORATE SER	RVICES NEW SAVINGS - BUDGET PROCESS 2018/19	CARINE	10 DECEI	MRFK 50	18				
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2019-20 CS16	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments None Service Implications Business Plan implications Impact on other departments None None					78		Medium	Medium	SPROP
		departments Equalities Implications TOM Implications	None The proposal supports the corporate accommodation strategy which looks to reduce the number of buildings that the Council occupies and reduce its operating costs and overheads.								
	2019-20 CS17	Service/Section Description Service Implication Staffing Implications	Facilities Management Closure of Chaucer centre and relocation of operational teams at the Civic centre Loss of income generation from external lease arrangements and conference/meeting room facilities which could potentially be provide at other council venues. None	102		77			Medium	Medium	SPROP
Dago 18		Business Plan implications Impact on other departments Equalities Implications TOM Implications	None Yes as the conference/meeting facilities are widely used across the Council. In addition lunchtime meals for the SMART centre are currently provided by the Chaucer centre catering contractor and would therefore need to be sourced from elsewhere. None The proposal supports the corporate accommodation strategy which looks to reduce the number of buildings that the Council occupies and reduce its operating costs and overheads.								
	2019-20 CS18	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Facilities Management Closure of Gifford House and relocation of SLLP to the Civic centre None None None None The proposal supports the corporate accommodation strategy which looks to reduce the number of buildings that the Council occupies and reduce its operating costs and overheads.	69		69			Low	Low	SPROP

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DEPA	ARTMENT: C	ORPORATE SER	CABINET 10 DECEMBER 2018								
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2019-20 CS19		Facilities Management Reduction in the Repairs and Maintenance budgets for the corporate buildings. The condition of the corporate buildings will deteriorate over time as planned improvement/upgrading works are deferred which will lead to an overall increase in 'backlog maintenance' requirements.	515		100			Low	Medium	SPROP
		Staffing Implications	None .								
		Business Plan implications Impact on other departments Equalities	None None								
		Implications TOM Implications	None								
	2019-20 CS20	Service Implication	Facilities Management Reduction in the energy 'Invest to Save' budget for the corporate buildings. Reduction in energy invest to save revenue budget will impact the FM teams ability to undertake small energy efficiency and improvement works within the corporate buildings that do not meet the requirements of capital	242		100			Low	High	SNS2
		Staffing Implications									
		implications	Will impact on the councils ability to achieve its business plan target of reducing CO2 emissions from its buildings. None								
,		departments Equalities	None								
		Implications TOM Implications	None								
	2019-20 CS21	Service/Section Description Service Implication	Facilities Management Implement phase 2 of the Flexible Working Programme to generate additional vacant floor space and generate income from commercial lease arrangements. None	0			90		Low	Low	SPROP
		Staffing Implications									
		Business Plan implications Impact on other	None None								
		departments Equalities Implications	None								
		TOM Implications	The proposal supports the corporate accommodation strategy which looks to reduce the number of buildings that the Council occupies and reduce its operating costs and overheads.								

CADIN	IET 40	DECEMB	ED 2010

DEPA	RTMENT: C	ORPORATE SER	RVICES NEW SAVINGS - BUDGET PROCESS 2018/19	CABINET	T 10 DECE	MBER 20	18				
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type Savir (see k
	2019-20 CS22										
		Service/Section	Facilities Management						_		
		Description	Reduction in the frequency of the cleaning within the corporate buildings	281		25			Low	Medium	SNS
		Service Implication	Reduce the frequency of cleaning within the corporate buildings from 5 to 3 times a week.								
		Staffing Implications	None								
		Business Plan	None								
		implications									
		Impact on other	None								
		departments									
		Equalities	None								
		Implications TOM Implications	None								
	2019-20 CS23	Service/Section	Client Financial Affairs								
		Description	Implement a means assessed charging scheme for appointeeships undertaken by the CFA team.	0			30		Medium	Low	SI1
		Service Implication	Currently clients receive a free service irrespective of the value of assets that they have and therefore the								
			proposal is to introduce a graduated charging mechanism based on an ability to pay for the services delivered.								
		Staffing Implications	None								
		Business Plan	None								
		implications									
		Impact on other	None								
		departments	To be determined as part of the Equalities Impact Assessment which will be completed.								
		Equalities Implications	To be determined as part of the Equalities impact Assessment which will be completed.								
		TOM Implications	None.								
		Service/Section	HR Division								
		Description	Realignment/redesign of HR services to provide services to the organisation and mitigate associated	1811		50			Low	Low	SS
	2019-20 CS24	0	risks Deletion of: 1 FTE Officer								
		Service Implication	Deletion of: 1 FTE Officer								
		Staffing Implications	1FTE								
		Business Plan	Reduction of capacity in Pay, Rewards and Employee Relations and the wider OD & Strategy team - in part								
		implications	offset by OD tasks being transferred to learning and development								
		1 '									
			pact on other Request for CMT and DMT HR metrics (statistics and trends) reporting to move to quarterly reporting due to reduced capacity in the Pay, Rewards and ER team. Reduced senior HR capacity in OD & Strategy to respond								
		departments reduced capacity in the Pay, Rewards and ER team. Reduced senior HR capacity in OD & Strategy to respond to ad-hoc ER and HR Strategy issues. Equalities									
		Implications									
		TOM Implications	None identified	l	i			l			1

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, , ,	RIMENT: CO	DRPORATE SER	RVICES NEW SAVINGS - BUDGET PROCESS 2018/19	CABINET 10 DECEMBER 2018							
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
:	2019-20 CS25	Service/Section Description Service Implication	HR Support Charge for voluntary sector payroll Pay for service delivered as flagged to organisation two years ago	0		7			Low	Medium	SI2
		Staffing Implications	No implications								
		Business Plan implications	No implications								
		Impact on other	None								
		departments Equalities	May impact on vulnerable residents								
		Implications									
\longrightarrow		TOM Implications	None Programment actions	0			120		Low	Low	SP1
	2019-20 CS26	Service/Section Description	Procurement savings Review of contract arrangements	"			120		Low	Low	3P1
	2013-20 0020	Service Implication	None								
		Staffing Implications	To be determined								
		Business Plan	No implications								
		implications Impact on other	Minimum impact								
		departments Equalities									
		Implications									
	2019-20 CS27	TOM Implications Service/Section	Democratic services/electoral services	879		70			Medium	Medium	1
		Description	merge dem services and electoral services								SNS2
		Service Implication	reduction in managerial capacity								
		Staffing Implications	deletion of one head of service post								
		Business Plan									
		implications Impact on other	reduced capacity at senior level in scrutiny and decision making support								
		departments Equalities									
		Implications									
	2019-20 CS28	TOM Implications Service/Section	Cash Collection	166		12	19	13	Low	Low	SNS1
. [Description	cash collection reduction			'-		13			0
		Service Implication	Contract negotiation to reduce cash collection following introduction and roll-out of cashless parking								
		Staffing Implications	None								
		Business Plan	None								
		implications Impact on other	Reduction of parking collections following the roll-out of cashless parking								
.		donortmente							1		
		departments Faualities	To be completed								
		Equalities Implications TOM Implications	To be completed. None								

DEPARTMENT: Children, Schools and Families

Panel	Ref	,	Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-11	<u>Service</u>	<u>Education</u>								
		Description	Reduction of SENDIS early intervention service and	577	72				Medium	Medium	SS2
			reduction in spend associated with the introduction of								
			the web based EHCP Hub								
		Service Implication	The reduction of the early intervention service will lead to								
			less resource available to support families of children with								
			Special Educational Needs potentially leading to longer								
			waiting times for families to access support or start the								
			statutory assessment process. Implementation of the EHCP								
			Hub (funded from the SEN support grant) will improve the								
			timeliness of the statutory assessment process, enabling channel shift and improved timeliness, streamlining partners								
			contributions to the EHCP process and reducing ongoing								
			costs in relation to the current paper based system.								
			costs in relation to the current paper based system.								
_		Staffing Implications	Risk of redundancy and costs of redundancy for experienced								
0			staff. Affecting one or two posts out of four								
Page		Business Plan	No specific implications								
- 0		implications									
		Impact on other	Will be implications with pressure on other CSF services								
22		departments	including children's social care.								
		Equalities	We will use the Council's agreed HR policies and procedures								
		Implications	for restructuring and will complete EAs. Our approach is to								
		_	target our resources on the most vulnerable children and								
			young people and their families, these savings will impact								
			on those already most at risk and vulnerable children at the								
			top end of our Well Being Model.								
		TOM Implications	We have identified the EHCP Hub implementation in our								
			TOM as a key element in our channel shift and timeliness of								
			statutory assessment processes. The TOM sets out an								
			approach to prioritisation but this saving will impact on those								
			already most at risk because of their SEND and their								
			families.								

DEPARTMENT: Children, Schools and Families

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Panel	Ref		Description of Saving	Baseline Budget 18/19 £000		2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-12	Service	Children Social Care								
		Description	Further reduction in staffing at Bond Road. This will	558	71				Medium	High	SS2
		Service Implication	include a FGC post and a contact worker. Reduction in the potential offer at Bond Road for 40 families. Possible impact on keeping children out of care. Cuts to contact provision Potential redundancy for 2 staff involved. Probable increase in caseloads of contact and remaining FGC staff.							Ü	
		Business Plan									
		implications									
		Impact on other	No immediate implications for other departments.								
		departments									
		Equalities	Implications for vulnerable families who utilise this service.								
		Implications									
		TOM Implications									

DEPARTMENT: Children, Schools and Families

CABINET 10 DECEMBER 2018

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-13	Service Implication	Cross Cutting Review of CSF admin structure With changes to the structure of the department, the implementation of MOSAIC and a focus on minimal education and social care core functions we will redesign our workforce across what will be a smaller department dealing with increasing demands. Less resource and flexibility to meet increasing demands will lead to a risk of decreased timeliness of response to customers and reduced support for vulnerable children and young people.	1,100		300			Medium	High	SS2
Page 24		Business Plan implications Impact on other departments Equalities Implications	A reduction of 10-12 posts from a total of 65FTE. We will prioritise our core statutory education and social care functions. A smaller workforce will reduce our ability to work on cross cutting issues and new developments. We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals. The TOM includes a focus on delivering the restructure as well as flexible working and the embedding of MOSAIC. The CSF workforce needs to be more highly skilled and flexible. Delivery of a functioning MOSAIC product is key to delivering this saving.								
Total	•				143	300					
	Form: Fo					2,740 550		299			

Panel

Total CSF Target Savings Previously submitted (Shortfall)/Surplus

SS1	Staffing: reduction in costs due to efficiency		
SS2	Staffing: reduction in costs due to deletion/reduction in service	C&YP	Children & Young People
SNS1	Non - Staffing: reduction in costs due to efficiency	O&S	Overview & Scrutiny
SNS2	Non - Staffing: reduction in costs due to deletion/reduction in service	НС&ОР	Healthier Communities & Older People
SP1	Procurement / Third Party arrangements - efficiency	SC	Sustainable Communities
SG1	Grants: Existing service funded by new grant		

SPROP Reduction in Property related costs

SG2

SI1 Income - increase in current level of charges

SI2 Income - increase arising from expansion of existing service/new service

Grants: Improved Efficiency of existing service currently funded by unringfenced grant

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

	IZ LIMITIALI - F	TIA A LI COLAIME LA L	AND REGENERATION SAVINGS - BUDGET PR	VOCE 33	2010/13		<u> </u>	ADIME I	IO DECEIVI	DEIX ZUIU	
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV1819 - 01	Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Leisure & Culture Five year extension of the GLL contract Extend continuity of service provision with same contractor for 5 further years. None Continuity of service maintained with existing contractual arrangements. Puts back the need to reprocure contract by five years Procurement and legal - as re-procurement delayed by 5 years; Children, Schools and Families - continuity of service provision by current contractor for 5 further years - school curriculum swimming, etc. Continuity of service maintained with existing contractual arrangements. Contract change creating efficiencies. Key officer across council will be involved in the detail of the changes to ensure delivery.	(292)	60				Medium	Low	SP1
Lage 23		Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Parking Services Operational efficiencies. Parking services manage a high level of transactional applications, for PCN, Permit and general enquiries. Through improved use of technology and a review of practices, including the development of self service transactions by customers opposed to back office staff processing, efficiency savings can be made. None Reduction of 2fte None None Consistent with TOM direction of travel	839		57			Low	Low	SS1

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

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Lage zo	ENV1819 - 03	The objective of the proposal is to support the delivery of key strategic council priorities including public health, air quality and sustainable transportation, in addition to managing parking, kerbside demand and congestion. Whilst implementation of the proposals will have the incidental effect of generating additional revenue, it is difficult to assess the level of change in customer behaviour and any subsequent financial impact arising from the changes. This will be monitored after implementation and any resulting impacts will be considered during the future years' budget planning cycles. The above will be subject to the outcome of the consultation process in 2019. Service Implication None None		(7,928)	1,900	1,900			Medium	High	SI1
	ENV1819 - 04	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Parking Services Reduction in the number of pay & display machines required. There will be a level of one-off costs in respect of machine removal, but this is yet to be quantified. None None Savings will also be achieved on the cash collection contract, the budget for which sits within Corporate Services. May impact on residents without access to mobile technology. None	72		13	26	14	Low	Low	SNS1

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

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	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	ENV1819 - 05	Service/Section	FutureMerton								
		Description Service Implication	Highways advertising income through re-procurement of the advertising contract for the public highway. New contract due to be in place by last quarter of 2019/20. Will know more on service implications following temporary engagement of advisor on digital advertising	(218)	55				Medium	Low	SP1
		Staffing Implications	Staffing required to procure new contract, also expertise in digital advertising required to advise on content of new contract								
		Business Plan	Additional income meaning more financial resilience for the								
		implications	council.								
		Impact on other	Positive impact - New contract will allow for advertising of council								
		departments	services on panels								
		Equalities	None								
		Implications	Delivering part within TOM								
٦	<u> </u>	TOM Implications	Delivering part within TOM	Cauda aa	0.045	4.070		4.4			
			Total Environment and Regeneration	on Savings	2,015	1,970	26	14			
a Ge			SAVING	S TARGET	263	5,066	807	495	6,631		
,, ,,									•		
1	ĭ		SHORTFALL / (SURPLUS)	(1.752)	3,096	781	481	2,606		

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Older People
s

DEPARTMENT: Community and Housing 2019/20 New Savings

CABINET 10 DECEMBER 2018

<u> </u>	IZ I IAI E IA	. Community and Housing 2019/20 New Savings			1 10 6	LOLIVI	DER 2	010			
Panel	Ref	Description	of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability		Risk Analysis - Reputation al Impact
Adult \$	Social Ca	re									
		Service	Adult Social Care								
18/19			Homecare Monitoring System The aim of this proposal is to roll out a home care monitoring system for all home care providers to ensure that we can monitor the delivery of home care visits. This monitoring will enable us to check on a regular basis if the customers commissioned care hours are met in line with the agreed support plans as well as improve the reliability of the service. We also aim to ensure that we only pay for visits that are carried out and do not over pay for shortened or missed visits. None	94	11	78			Medium	Low	SP1
		Impact on other departments	Finance and IT. The system is to be upgraded, which may affect the interface with Mosaic and e5.								
		Equalities Implications	The proposals will have a positive impact for users of home care as it will improve monitoring of visits.								
		TOM Implications	Efficient use of resources								<u></u>
	ane 28										

DEPARTMENT: Community and Housing 2019/20 New Savings

	(IZ I IAI EI	11: Community and Housing 2019/20 New Savings		CADINE	III	LCLIVI	DLN Z	010			
Panel	Ref	Description	of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputationa I Impact	Risk Analysis - Reputation al Impact
18/19	CH89	Description	Older People Day Activities								
	сн ⁸⁹	Description Service Implication Staffing Implications Business Plan implications	Merton has one internal day provision for 65+ customers in the borough and contracts extra capacity within woodlands day centre. There are also twenty lunch clubs that provide an alternative service. As less people are choosing to attend these formal day centres we increasingly have vacancies within these provisions that exceed expected demand. This proposal seeks to assess and analyse the demand and supply of activity aimed at supporting older people to access community activity. This will objectively look at the supply of building based and non-building based activity, its utilisation and the limitations on providing what people expect and need within the current model. It will provide the department with the rationale, future demand profile and capacity requirements future commissioning intentions of both external and inhouse building based provision. It will also provide detail on which a 'Community Activity Market Position Statement can be produced. This aims to provide interested parties and organisation with the information on which they can build their business planning.	474	236				Medium	High	SNS2
j	۵ ک	Impact on other departments	The implications will arise from the review and options appraisal.								
,	U		The implications will arise from the review and options appraisal.								
		Equalities Implications									
		TOM Implications	The implications will arise from the review and options appraisal. Improving sustainability and efficient use of resources								
18/19	CH90	Description Service Implication	Out of Area Placements The aim of this proposal is to reduce the council's dependency on Out of Area placements for adults with mental ill health and/or learning disabilities. An 'Out of Area' placement is defined as not being in or near Merton. Out of area placements are more difficult to support and monitor and are, on average, more expensive. An improved local offer will be better for service users and reduce costs. A review is underway across south London in relation to mental heath. This replaces CH 82 and CH83			100			High	Medium	SP1
		Staffing Implications	None								
		Business Plan implications	The implications will arise from the review and options appraisal.								
		Impact on other departments	The implications will arise from the review and options appraisal.								
		Equalities Implications	The aim is to have a positive impact on users outcomes and wellbeing. Some MH users might be asked to move to different accommodation, but we will support them through any such decision.								
		TOM Implications	Efficient use of resources								

DEPARTMENT: Community and Housing 2019/20 New Savings

CABINET 10 DECEMBER 2018

		11: Community and Housing 2019/20 New Caving	•	OADINE	 		0.0			
Panel	Ref	Desc	ption of Saving	Baseline Budget 18/19 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	•	Risk Analysis - Reputation al Impact
18/19	CH91	Description	Supported Living/Residential Review							
		Service Implication	We are reviewing the in-house Residential and Supported Living							
			accommodation currently used by Merton for people with a Learning							
			Disability. Our aim is to ensure that we fully understand the needs and							
			wishes of the people we support, and can provide and commission the	1,138	400			High	High	SP1
			most appropriate accommodation locally, working with a range of							
			partners. The review will take some time and any savings will not arise							
			until 2020/21							
		Staffing Implications	The implications will arise from the review and options appraisal							
		Business Plan implications	The implications will arise from the review and options appraisal							
		Impact on other departments	The implications will arise from the review and options appraisal							
		Equalities Implications	The aim is to improve outcomes for service users by offering wider							
			choice locally. However, we recognise what some may find change							
			difficult and will need significant support.							
		TOM Implications	Improving sustainability and efficient use of resources							

Page 3

DEPARTMENT: Community and Housing 2019/20 New Savings

// /	11. Community and modeling 2015/20 New Or	CADIME	1 10 0	CCLIVI	DLIX Z	010				
Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000		Risk Analysis Reputationa I Impact	Risk Analysis - Reputation al Impact
CH92	Description	Mobile Working								
	Service Implication	The aim of the proposal is to increase efficiency and productivity within								
		the directorate through enabling more mobile, remote and flexible	732		50			Medium	Medium	SNS1
		working across our workforce.	702					Modium	modium	O. TO
	Staffing Implications	The proposals may change how people work and where their main base								
		I. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								
	Business Plan implications	Not yet known								
	Impact on other departments	Increased demand for IT to support mobile working								
	Equalities Implications	The proposal can support a better work life balance, e.g. by reducing								
		travel time, but we recognise that not all solutions suit all staff.								
	TOM Implications	Improving efficiency and empowering the workforce								
CH93										
	Service Implication	_ · ·								
		[· ·								
_		· · · · · · · · · · · · · · · · · · ·	8,000			£500		Medium	High	SP1
Įύ										
<u> </u>										
₩		residential care and other higher cost options.								
	Staffing Implications	N/A								
\mathcal{L}	Business Plan implications	The implications will arise from the review and options appraisal								
	·									
	Impact on other departments	The implications will arise from the review and options appraisal								
	Equalities Implications	The implications will arise from the review and options appraisal								
	TOM Implications	Improving sustainability and efficient use of resources	l							
	Ref	CH92 Description Service Implications Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications CH93 Description Service Implication U D D D D Staffing Implications Business Plan implications Impact on other departments Equalities Implications Equalities Implications Equalities Implications	CH92 Description Service Implication The aim of the proposal is to increase efficiency and productivity within the directorate through enabling more mobile, remote and flexible working across our workforce. Staffing Implications Business Plan implications Impact on other departments Equalities Implications The proposals may change how people work and where their main base is. Not yet known Increased demand for IT to support mobile working The proposal can support a better work life balance, e.g. by reducing travel time, but we recognise that not all solutions suit all staff. TOM Implications Improving efficiency and empowering the workforce Learning Disabilities Offer The proposal is to review of our offer to adults with Learning Disabilities (LD) to ensure that we can meet the needs of those transitioning into adulthood and those of current service users and their carers within the resources we expect to be available. The focus will be on those transitioning into adulthood or moving into the borough, who we will support to maske their independence and reduce our dependency on residential care and other higher cost options. Staffing Implications Business Plan implications Impact on other departments The implications will arise from the review and options appraisal The implications will arise from the review and options appraisal	Ref Description of Saving Mobile Working The aim of the proposal is to increase efficiency and productivity within the directorate through enabling more mobile, remote and flexible working arross our workforce. Staffing Implications The proposals may change how people work and where their main base is. Business Plan implications Impact on other departments Equalities Implications To M Implications The proposal can support a better work life balance, e.g. by reducing travel time, but we recognise that not all solutions suit all staff. TOM Implications Description Service Implication CH93 Description Service Implication Description Service Implication Service Implications Description Service Implication The proposal is to review of our offer to adults with Learning Disabilities (ID) to ensure that we can meet the needs of those transitioning into adulthood and those of current service users and their carers within the resources we expect to be available. The focus will be on those transitioning into adulthood or moving into the borough, who we will support to maximise their independence and reduce our dependency on residential care and other higher cost options. Staffing Implications Business Plan implications Impact on other departments The implications will arise from the review and options appraisal The implications will arise from the review and options appraisal The implications will arise from the review and options appraisal	Description of Saving Baseline Budget 19/19/2 2019/20 2019/	Description of Saving Baseline Budget 19179 2019/20 2020/21 2019/20 2020/21 2019/20 2020/21 2019/20 2020/21 2019/20 2020/21 2019/20 2020/21 2020/2	Description of Saving Baseline Budget 1917/20 2020/21 2021/22 2021/22 2021/22 2020/21 2020	Description of Saving Description Description Description Description Description Service Implication Description The aim of the proposal is to increase efficiency and productivity within the directorate through enabling more mobile, remote and flexible working across our workforce. Staffing Implications The proposal smay change how people work and where their main base is.	Description of Saving Baseline Budget 1919 2000 2007 2007 2007 2007 2007 2007 200	Ref Description of Saving Size Plan implications The aim of the proposal is to review and options guide working travel time, but wer ecopise that not all solutions suit all staff. TOM implications The proposal can support a better work life balance, e.g. by reducing travel time, but wer ecopise that not all solutions suit all staff. TOM implications To many implications The proposal is to review and empowerine the working travel time, but wer ecopise that not all solutions suit all staff. To M implications The proposal is to review and options appraisal To many implications The proposal is to review and options appraisal The implications and the form the review and options appraisal The implications appraisal

DEPARTMENT: Community and Housing 2019/20 New Savings

CABINET 10 DECEMBER 2018

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability		Risk Analysis Reputation al Impact
8/19		Description	MHCT integration -pooled funding/resourcing								
		Service Implication	The proposal forms part of the Merton Health & Care Together partnership programme. The aim is to achieve efficiencies in								
			management, administration, process and commissioning. This may be								
			through having a single point of access and triage, to make best use of								
			responsive services. It may also be by jointly commissioning similar and	1,766			£500		High	High	SS2
			allied services to achieve better outcomes with a focus on recovery and								
			maximising independence.								
		Staffing Implications	N/k - the model is at an early stage of development. A single point of								
			access and triage may require closer co-location.								
		Business Plan implications	The implications will arise from the review and options appraisal								
		Impact on other departments	N/K at this stage								
		Equalities Implications	The implications will arise from the review and options appraisal, but it is								
			expected to have a positive impact on people with ill health and								
			disabilities								
		TOM Implications	Improving sustainability and efficient use of resources		L						
	U	& Housing	C&H Savings Target	12,204	247 247	628 4,751	,		6,360		
9	ັກ		and the state of						0		
\mathcal{G}	₹		Shortfall/ <mark>Surplus</mark>		0	4,123	238	600	4,485		

Grants: Improved Efficiency of existing service currently funded by unringfenced grant

SPROP Reduction in Property related costs

Panel C&YP CC

HC&OP SC Children & Young People Corporate Capacity

Healthier Communities & Older People Sustainable Communities

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2018-19 CS11	Service/Section Description Service Implication	Corporate Services Restructure of management across Corporate Services Will impact significantly on level of support/service offered		(400)			Medium	Medium	SS2
		Staffing Implications Business Plan implications Impact on other departments Equalities Implications	5-6 FTE senior managers New ways of working and increased responsibilities Will require increase in self service and potential loss in customer satisfaction None							
	2018-19 CS13	TOM Implications Service/Section	Corporate Governance							
		Description	Audit and investigations		(50)			Medium	Medium	SNS2
		Service Implication Staffing Implications Business Plan implications	Reduction in service days Shared service Reduce audit capacity and resource for criminal and civil enforcement							
J		Impact on other departments Equalities Implications TOM Implications	None None							
	CSREP 2019-20 (1)	Service/Section Description	Legal charges income Increase in income from Legal Services relating to S106,	130	50			Medium	Medium	SI2
၁		Service Implication Staffing Implications	property and court fees							
		Business Plan implications								
		Impact on other departments								
		Equalities Implications								
		TOM Implications								

Pa	el Ref	1	Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSREP 2019-20 (2)	Service/Section	Insurance							
	(2)	Description	Reduction in internal insurance fund contribution	951	250			Low	Low	SNS2
		Service Implication	Reduction of internal insurance provison in line with the actuarial report							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							
		TOM Implications	None							
	CSREP 2019-20 (3)	Service/Section	Revenues and Benefits							
D a	(5)	Description	Increase in income from Enforcement service	713	50			Medium	Medium	SI2
Page 3		Service Implication	High volume of parking warrants due to ANPR implementation and improving processes to increase income and collection							
34		Staffing Implications	Have just advertised for another self funding enforcement							
		Business Plan implications	agent							
		Impact on other departments	Possible increase in Parking Debt Income							
		Equalities Implications								
		TOM Implications								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSREP 2019-20 (4)	Service/Section	Treasury							
		Description	Increase in investment income	759	30			Medium	Medium	SI2
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							
		TOM Implications	None							
	CSREP 2019-20 (5)	Service/Section								SI2
		Description	CHAS dividend	0	40			Low	Low	
		Service Implication	None							
ָרֻ כ		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
ר		Equalities Implications	None							
		TOM Implications	None							

i	Panel	Ref	С	Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
		CSREP 2019-20 (6)	Service/Section	legal services budget							
			Description	reduce employment and HR support by 50%	1252	30			Medium	Medium	SS2
			Service Implication	none							
			Staffing Implications	potential reduction of 0.5 post if no work elsewhere							
			Business Plan implications								
			Impact on other departments	HR team operate at level of legal support consistent with other councils							
			Equalities Implications	other councils							
			TOM Implications								
				Total Corporate Service	es Savings	0	0	0			

Appendix 7 (b)

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	,	Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP		<u>Service</u> Description	Education Reorganisation of Admissions, My Futures and School Improvement Teams and reduction in contribution to the MSCB (Safeguarding Partnership)	825	100				Medium	Medium	SS2
		Service Implication	Less resource and flexibility to meet increasing demands, leading to risk of decreased timeliness of responses to customers, reduced support for NEET young people and less capacity in our Safeguarding Partnership								
		Staffing Implications	Risk of redundancy and costs of redundancy for experienced staff. Three to four posts from a total of eighteen.								
		Business Plan implications	No specific implications								
			Will be implications with pressures on other CSF services								
'		departments	including children's social care								
		Equalities Implications	We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. Our approach is to target our resources on the most vulnerable children and young people and their families, these savings this will impact on some young people who are already most at risk (NEET) and vulnerable young people at the top end								
		TOM Implications	of our Well Being Model The TOM sets out an approach to prioritisation but this saving will impact on those already most at risk and vulnerable NEET young people at the top end of our Well Being Model								
Total C	hildren, Schoo	Is and Families Savings		100	0	0	0				

rage si

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Adult :	Social Ca	re					-				
	CH20	Service Description	Access Assessment and Commissioning staffing Reduced staffing in social work and commissioning teams Original staff savings (£433k) less alternatives (taxis £50k, transport £100k and MH staff £100k)		(183)				High	Medium	SS2
		Service Implication	Reduction in the ability to carry out assessments and reviews, social work support, safeguarding activities, DOLs responsibilities and financial assessments.								
		Staffing Implications	Redundancies - Some staff would be subject to redundancy								
7		Business Plan implications	This will have an impact on the department's ability to meet it's statutory duties. Conceivable implications include longer waiting lists, delays in assessments and other support and a potential reduction in reviews which may in turn impact our finances. Work will be done to mitigate this impact.								
rage 38		Impact on other departments Equalities Implications	The primary impact is on service users and partners, such as the NHS. These changes impact on staff. A detailed EA would be undertaken at the time of any restructure. There is also an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.								
		TOM Implications	This is consistent with the existing TOM								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CH57	Service Description	Housing Needs Staff reduction in Housing Services								
			Original staff savings in Housing were identified as unachievable but no alternatives were identified at that time		(118)				High	High	SS2
		Service Implication	This makes service delivery very challenging, but will seek to preserve a greater number of front-line staff engaged with service delivery. The main impact will be upon supervisory and other management roles.								
		Staffing Implications	Deletion of 1.0 post (2017/18) and Deletion of 2.0 posts and Re- evaluation of 1.0 post (2018/19). Redundancy costs to the council and increased workloads for remaining staff								
rage og		Business Plan implications	The business plan implication would ensure no further loss of front line staff with a corresponding ability to continue statutory housing act functions which include: Homelessness Prevention, Private Sector tenants rights and enforcement. The additional reductions in staffing (in addition to those identified in 2016/17) would be limited to management and supervisor posts. Whilst this will be increasingly challenging for the remaining management and staff, it is anticipated that the business will continue to be delivered with some adjustments made as necessary.								
		Impact on other departments	This will have an impact on children's and adult's social care								
		Equalities Implications	BME communities are over represented in homeless episodes. However, all groups will be affected by the reduction in front line housing services.								
		TOM Implications	This is consistent with the existing TOM								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CH39	Service	Extra Care Sheltered Housing								
		Description	Reduction in staff for in-house unit and in contract value for commissioned unit, resulting in less support hours for residents.		(42)				High	High	SP2
			Original savings £450k less £10k still achievable and less £231k alternatives savings (income maximisation)								
		Service Implication	This would lead to a reduction in the extra support provided through the extra care sheltered housing block contracts and in house service.								
		Staffing Implications	There would be potential redundancies within the in-house provision								
		Business Plan	This provision is currently an alternative to residential care. After								
		implications	reviewing the contract the support we would continue to offer would be focused on those who meet our eligibility criteria.								
		Impact on other	None								
7	₽	departments									
Ğ	3	There is an equalities implication in terms of service users. An EA wo									
rage		Implications	nplications be undertaken and where appropriate work will be done to mitigate impact.								
5		TOM Implications	This is consistent with the existing TOM								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CH 68 and 69	Service	Libraries								
		Description	Shared services savings not achievable		(48)				High	High	SS2
			Completion of Shared Library & Heritage Service Management Structure with another borough - £25k								
		Staffing Implications	These changes may impact on staff.								
		Business Plan implications	None.								
		Impact on other departments	Access to Library & Heritage Service managers may be more limited.								
		Equalities Implications	None.								
rag)	TOM Implications	Identified as a key action within the new Library & Heritage Service TOM.								
17/18	CH81	Description	Public Health								
41		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.		(500)				High	High	SP1
		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 Equalities Implications TOM Implications	Public Health focusses on population health improvement as well as Public Health focusses on people with the poorest health outcomes, so they may receive less or different help. The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
17/18 &18/19	CH35/36	Description Service Implication Staffing Implications	Housing Related Support Services Review and Procurement The purpose of the project is to review existing service provision, identify gaps and utilise the data to inform a new set of contract specifications to support the re-procurement of services aligned with the Council's Community and Housing strategic priorities. The objective of the project is to deliver successful procurement of contracted services that demonstrate effective outcomes for service users, effective performance management framework and value for money services. Increased capacity for performance monitoring (1.0 fte) funded from	1,859	309				Medium	High	SS2
Page 42) }	Business Plan implications Impact on other departments Equalities Implications	Savings. Transfer of responsibility from ASC to Housing Needs division within C&H None For may users, there will be a positive impact by a better focus on outcomes. Some older users may no longer receive the same level of subsidy for their community alarms or may be funded by other means. Efficient use of resources								
	CH88	Description Service Implication Staffing Implications	Homecare Monitoring System The aim of this proposal is to roll out a home care monitoring system for all home care providers to ensure that we can monitor the delivery of home care visits. This monitoring will enable us to check on a regular basis if the customers commissioned care hours are met in line with the agreed support plans as well as improve the reliability of the service. We also aim to ensure that we only pay for visits that are carried out and do not over pay for shortened or missed visits. None	94	29				Medium	Low	SP1
		Business Plan implications Impact on other departments Equalities Implications	Finance and IT. The system is to be upgraded, which may affect the interface with Mosaic and e5. The proposals will have a positive impact for users of home care as it will improve monitoring of visits. Efficient use of resources								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CH55	Description Service Implication	Promoting Independence This saving is the full year effect of activity undertaken during 2018/19. The aim of that activity has been to support people to remain independent and well; to support them to achieve their desired outcomes by enabling them to remain in their own homes, close to their friends, families, support networks and local communities. This proposal has been achieved by a number of initiatives that help people maintain their wellbeing, to access early help and to recover when they become unwell or temporarily lose independence.	46,401	553				Medium	Medium	SP1
		Staffing Implications	None								
rage	7	Business Plan implications Impact on other departments Equalities Implications TOM Implications	None None The activity was undertake during 2018/19, so no new impacts are anticipated. Efficient use of resources								
ge 43		Description Service Implication	Older People's social care (mental health) Integration of OP services, including OPMH, to ensure that we are focussed on our duties under the Care Act and are maximising resources across the system to reduce dependency			(500)			High	High	SNS2
		Staffing Implications Business Plan Impact on other Equalities Implications TOM Implications	possible sharing of management posts reduction in offer This will impact on the council's response to vulnerable older people, most of whom either have a disability or a mental impairment Reduction in offer								
	CH83	Description Service Implication	Adult Mental Health A fundamental review of adult mental health services and staffing to			(500)			Medium	High	SS1
		Staffing Implications	ensure that we are not going beyond our duties under the Care Act A reduction in mental health management and front line posts			(000)			modiani		
		Business Plan Impact on other Equalities Implications	Reduction in offer By the nature of the service, these savings will impact on people with mental ill health								
		TOM Implications	Reduction in offer								

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
าม/าน เ	CH82 & CH83 (Now CH90)	Description Service Implication	Out of Area Placements The aim of this proposal is to reduce the council's dependency on Out of Area placements for adults with mental ill health and/or learning disabilities. An 'Out of Area' placement is defined as not being in or near Merton. Out of area placements are more difficult to support and monitor and are, on average, more expensive. An improved local offer will be better for service users and reduce costs. A review is underway across south London in relation to mental heath. This replaces CH 82 and CH83	See CH55		1,000			High	Medium	SP1
rage 4	j	Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	The implications will arise from the review and options appraisal. The implications will arise from the review and options appraisal. The aim is to have a positive impact on users outcomes and wellbeing. Some MH users might be asked to move to different accommodation, but we will support them through any such decision. Efficient use of resources								
Total -		& Housing	periodorit doo or robodiooo		0	0	0	0			

Saving	<u>is Type</u>	<u>Panel</u>
SS1	Staffing: reduction in costs due to efficiency	
SS2	Staffing: reduction in costs due to deletion/reduction in service	C&YP
SNS1	Non - Staffing: reduction in costs due to efficiency	O&S
SNS2	Non - Staffing: reduction in costs due to deletion/reduction in service	НС&ОР
SP1	Procurement / Third Party arrangements - efficiency	SC
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 SI2 Income - increase in current level of charges

Income - increase arising from expansion of existing service/new service

DEPARTMENT: CORPORATE SERVICES DEFERRED SAVINGS - BUDGET PROCESS 2018/19

F	Panel	Ref		ription of Saving Infrastructure & Transactions Restructure Post & Print section and delete 2 FTE posts. The reduction in resources will increase the time taken to process Delete 2 FTE posts which will result in two staff redundancies. None Reduction in current level of service may impact some time critical	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverabilit V	Risk Analysis Reputationa I Impact	Type of Saving (see key)
Page 2			Equalities Implications TOM Implications	None							
45		03	Service Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Transactional Services Restructure of Transactional Services team Will increase the time taken to process payments and requests for Up to 3 FTE posts deleted through voluntary/compulsory redundancy Existing BP targets will need to be revised to align with reduced Will increase the time taken to process payments and requests for TBA To be determined as the potential benefits of both the new financial and	517	(50)	50		L	М	SS2

DEPARTMENT: CORPORATE SERVICES DEFERRED SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverabilit V	Risk Analysis Reputationa I Impact	Type of Saving (see key)
	2018-19	Service/Section	Infrastructure & Transactions -							
	CS03		Facilities Management							
		Description	Adjust current Local Authority Liaison	33	(33)	33		L	L	SNS1
			Officer (LALO) arrangements to require							
			Assistant Directors to undertake the							
			duties as part of their job description.							
		Service Implication	None							
		•	Removal of allowance to staff. Duties to							
		Staffing Implications	be included in job decription of Assistant							
			Directors							
		Business Plan implications	Birodoro							
			None							
		Impact on other								
31		departments	None							
5]		Equalities Implications	None							
\ <u> </u>		TOM Implications	None							
Total Corporate Services Deferred Savings				(106)	106	•	0			

Page .

DEPARTMENT: Community and Housing 2018/19-Deferred Savings

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Adult 9	Social	Care							
		Service	Adult Social Care						
17/18		Description Service Implication	Adult Social Care: Direct provision Reviewing transport arrangements for in-house units, linking transport more directly to the provision and removing from the transport pool. This is deferred to enable a more comprehensive review of service and community transport.	767	(100)	100	High	High	SP1
Subtota	otal				(100)	100			
Total (Commun	ity & Housing 2019/20	767	(100)	-				

NEW SAVINGS PROPOSALS 2019-23: CABINET 15 OCTOBER 2018

SUMMARY (cumulative)	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Corporate Services	75	15	0	0	90
Children, Schools & Families	0	550	0	0	550
Environment & Regeneration	0	0	0	0	0
Community & Housing	0	100	0	0	100
Total	75	665	0	0	740
Cumulative Total	75	740	740	740	

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

NEW SAVINGS 2019-23 CABINET 16 OCTOBER 2018 DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2019/20

APPENDIX 8 (a)

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2019-20 CS01	Service/Section	Revenues and Benefits								
		II =	Amend discretionary rate relief policy None	524	75				L	н	SNS2
		Staffing Implications	None								
		Business Plan implications	None								
		Impact on other	None								
		departments									
		<u>.</u>	Some charities, sports clubs, education establishments and								
		Implications	non profit making organisations will have a reduction in rate								
			relief								
		TOM Implications									

NEW SAVINGS 2019-23 CABINET 16 OCTOBER 2018

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2019/20

APPENDIX 8 (a)

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key
	2019-20 CS02										
		Description	Concessionary Travel Charge for Blue Badges None	0		15	0		М	н	SI2
		Staffing Implications	None								
		Business Plan implications	None								
		 	None								
		Equalities	All surrounding LA's currently charge. Maximum of £10.00								
		Implications	per badge. Alrerady stated on-line but charge not enforced.								
Pa			None								
Ö			Corporate Services: New Savings Total		75	15	0	0	90		

DEPARTMENT: Children, Schools and Families

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key
AY8	CSF2018-08	Service	Education :	0.074		450					000
		Description	Review Early Years service: reduce some direct services	2,071		150			Medium	High	SS2
			which are delivered through the Early Years Service and								
			the number and location of buildings they are delivered								
			from. This will mean reduced support for vulnerable babies,								
			children and families accessing targeted services as well as								
			the universal offer. This reduced offer could result in								
			increased numbers needing high cost statutory intervention.								
		Staffing Implications	Majority of costs associated with direct services are staffing								
			and building and facility costs as part of this proposal. This								
			will equate to approximately 3-5 members of staff and/or								
			assosiated building costs.								
			No specific Implications								
		implications									
		Impact on other	These reductions will place additional burdens on universal,								
Ų			targeted and specialist services.								
ą		Equalities	This will reduce support to vulnerable children and families								
age		Implications	increasing pressure on our parents/carers and universal								
5			service's capacity to manage these needs.								
51		TOM Implications	The TOM sets out an approach to prioritisation but this level								
			of saving is likely to impact most on those already most at risk.								

DEPARTMENT: Children, Schools and Families

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-09	<u>Service</u>	<u>Education</u>								
		Description	Radically reduce some statutory education functions	8,137		200			High	High	SS2
		Service Implication	We will agree with schools priorities for the use of the retained DSG to support delivery of a reduced statutory service function.								
		Staffing Implications	Majority of costs associated with direct services are staffing costs as part of this proposal. This will equate to approximately 7 members of staff								
		Business Plan	No specific Implications								
		implications									
		Impact on other	No specific Implications expected although we could see								
		departments	some legal challenge.								
		Equalities	We will use the Council's agreed HR policies and procedures								
Page		Implications	for restructuring and will complete EAs. This will reduce support to vulnerable and at risk children, increasing pressure on our universal service's capacity to manage these needs.								
ge 52		TOM Implications	Statutory Education and Social Care services for C&YP will be further reduced. The department will be reorganised to reflect downsizing. This saving is in line with TOM direction of travel to focus delivery on the council's statutory duties. Detailed work will need to ensure that risk and vulnerability is prioritised and careful consideration of the ability to deliver the statutory minimum required.								

CABINET 16 OCTOBER 2018

APPENDIX 8(a)

DEPARTMENT: Children, Schools and Families

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-10	<u>Service</u>	Children Social Care								
		Description	Radically reduce support for LAC/CSE/respite	10,545		200			High	High	SNS2
		Service Implication	During 2019/20 we will review our eligibility criteria and								
			service offer for some of our most vulnerable clients. This is								
			likely to mean reduced therapeutic support to highly								
			vulnerable children including looked after children and care								
			leavers								
		Starring implications	These services are mainly commissioned or spot purchased.								
			There may be staffing implications as the current contract means that some of our own staff are employed and could								
			be eligible for redundancy.								
		Business Plan	No specific Implications								
		implications	INO specific implications								
		Impact on other	These reductions may place additional burdens on universal,								
		departments	targeted and specialist services.								
		Equalities	This will reduce support to vulnerable and at risk children								
		Implications	including C&YP In Need, on a Child Protection Plan, on the								
			edge of care, Looked After C&YP, care leavers or young								
Page			people with complex disabilities, young people in the youth								
Ō			justice system, increasing pressure on our parents/carers								
			and universal service's capacity to manage these needs.								
53			. , ,								
ω		TOM Implications	The TOM sets out an approach to prioritisation but this level								
			of saving is likely to impact on those already most at risk and								
			vulnerable young people at the top end of our Well Being								
			Model			550					

DEPARTMENT: Community and Housing 2020/21

Panel	Ref	Notes		Description of Saving	Baseline Budget 18/19	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Adult S	Social	Care										
			Service									
18/19 C		support for individuals to live at home by a combination of alarms and sensors, The service increasingly underpins packages of care provided via social work and reablement teams and can enable practitioners to be more precise with the amount of care visits required. Mascot also provides this service to a large number of self funders, as well as having contracts with Housing Associations to monitor extra care and supported living sites. A new Telecare hub is due to be installed at Mascot in late 2018 which will enable to staff to have more time and opportunity to widen the support offered and seek new commercial opportunities.		Mascot Service(Direct Provision) We are planning to maximise income generation from Telecare in a number of ways; Increase individual paying customers Review and renegotiate existing commercial contracts with Housing Associations, and seek more similar business. Compete for Telecare contracts in other boroughs. Explore commercial contracts for out of hours and concierge call handling services. Keep abreast of developments in all areas of Assistive Technology, including monitors and sensors, Telehealth, GPS, Robotics and similar. Explore benefits for ASC customers, self funders and as part of a more commercial offer to partner organisations. There are no staffing implications. This proposal fits in with the Adult Social Care plan, and Merton's Corporate Business Plan and MTFS Continued support from IT services, increased liaison with Communications Team None identified This is in line with the C&H TOM	£470k		£100			Medium	Medium	SNS2
							100					
Total C	ommur	nity & Housing 2020/21					100					

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - SAVINGS TO BE REPLACED

Panel	Ref	,	Description of Saving	Baseline Budget £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Cayp Pagge 55	CSF2015-09	Service Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	Cross Cutting Review of CSF staffing structure beneath management Deliver for September 2018 so estimated full year effect of £390k split over two years. With changes to the structure of the department, the implementation of SCIS and a focus on minimal education and social care core functions we will redesign our workforce across the smaller department. We have reviewed our workforce following our strategy to reduce agency cost and changes to team management positions. Due to less experienced staff and increased inspection burdens, we revised the risk score for this saving. Expect a reduction of 7 posts from a total of 65FTE. We will prioritise our core statutory education and social care functions. A smaller workforce will reduce our ability to work on cross cutting issues and new developments. We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals. The TOM refresh includes an increased focus on delivering	£000	£000				_	<u>-</u>	
			the restructure as well as flexible working and the introduction of the SCIS. The CSF workforce needs to be more highly skilled and flexible. Delivery of a functioning MOSAIC product is key to delivering this saving.								

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - SAVINGS TO BE REPLACED

CABINET 16 OCTOBER 2018

Panel Ref Description of Saving Budget £000 £000 £000 £000 Deliverability C&YP CSF2016-02 Service Children Social Care & Youth Inclusion Reduced costs/offer through the national centralised adoption initiative 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 Will be implications Impact on other departments 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. In line with CSF TOM CayP CSF2016-03 Service ToM Implications Further staff savings to be identified across the department. This is likely to impact on managing safe service and failing to meet regulatory requirements Saffing Implications Impact on other These reductions will place additional burdens on universal These reductions will place additional burdens on universal These reductions will place additional burdens on universal Tower of the subject of the province of the prov	<u> </u>	II. CHILDKEN, SCH	DOLS AND FAMILIES - SAVINGS TO BE R	CPLAC	בט				CABINE	16 OCTORE	K ZUIB
Description Reduced costs/offer through the national centralised adoption initiative 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 Business Plan implications Impact on other departments 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. In line with CSF TOM Purther staff savings to be identified across the department. Service Implications Business Plan implications Business Plan implications Impact on other These reductions will place additional burdens on universal	anel Ref		Description of Saving	Budget					_	Risk Analysis Reputational Impact	Type of Saving (see key)
Service Implication Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications Will be implications with pressures on other CSF services departments Equalities Implications TOM Implications TOM Implications Service Description Service Implications Staffing Implications This is likely to impact on managing safe service and failing to meet regulatory requirements Staffing Implications Business Plan implications Tomaintain and improve control 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. Tomaintain 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. Tomaintain 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. Tomaintain 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. Tomaintain the improvement of the adoption and procedures for restructuring and will complete EAs. Tomaintain the improvement of the adoption and procedures for restructuring and will complete EAs. Tomaintain the improvement of the adoption and procedures for restructuring and will complete EAs. Tomaintain the improvement of the adoption and procedures for restructuring and will complete EAs. Tomaintain the improvement of the adoption and procedures for restructuring and will complete EAs. Total Turner the project Tomaintain the middle place adoption and procedures for restructuring and will be people. We will use the Council's agreed HR policies and procedures for restructuring and will be people.	YP CSF2016-02	02 <u>Service</u>	Children Social Care & Youth Inclusion								
Service Implication Business Plan implications Business Plan implications 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 Business Plan implications Impact on other departments 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 C&YP CSF2016-03 Service 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 3-6 staff - we will follow our usual HR processes Business Plan implications Impact on other These reductions will place additional burdens on universal		Description		509	78				High	High	SP1
this will not be known until later in the project Business Plan implications Impact on other departments Equalities Implications Will be implications with pressures on other CSF services departments 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. In line with CSF TOM C&YP CSF2016-03 Service Description Further staff savings to be identified across the department. Service Implications Staffing Implications Business Plan implications Impact on other These reductions will place additional burdens on universal		Service Implication	It is anticipated that the regional centralisation of adoption services will deliver savings through a larger commissioning								
implications Impact on other departments 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. In line with CSF TOM C&YP CSF2016-03 Service Description Further staff savings to be identified across the department. Service Implication Staffing Implications Business Plan implications Implications Impact on other Will be implications with pressures on other CSF services We will need to ensure the new arrangements maintain the improve outcomes for this group of vulnerables for restructuring and young people. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. In line with CSF TOM Further staff savings to be identified across the department. Service Implication Staffing Implications Business Plan implications Implications Impact on other These reductions will place additional burdens on universal											
departments 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 Cayp Cross Cutting 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 Business Plan implications Impact on other These reductions will place additional burdens on universal											
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. In line with CSF TOM C&YP CSF2016-03 Service Cross Cutting 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 Business Plan implications Impact on other These reductions will place additional burdens on universal		•	Will be implications with pressures on other CSF services								
TOM Implications restructuring and will complete EAs. In line with CSF TOM C&YP CSF2016-03 Service 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 Business Plan implications Impact on other These reductions will place additional burdens on universal		Equalities Implications	improvement of the adoption process and post adoption								
TOM Implications In line with CSF TOM C&YP CSF2016-03 Service Description Further staff savings to be identified across the department. Service Implication Staffing Implications Business Plan implications Impact on other These reductions will place additional burdens on universal			Council's agreed HR policies and procedures for								
C&YP CSF2016-03 Service 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 Business Plan implications Impact on other These reductions will place additional burdens on universal		TOM Implications									
department. Service Implication This is likely to impact on managing safe service and failing to meet regulatory requirements Staffing Implications Business Plan implications Impact on other These reductions will place additional burdens on universal	YP CSF2016-03	03 <u>Service</u>	Cross Cutting								
to meet regulatory requirements Staffing Implications Business Plan implications Impact on other to meet regulatory requirements 3-6 staff - we will follow our usual HR processes Business Plan implications Impact on other These reductions will place additional burdens on universal		Description	_	811	150				High	High	SS2
Business Plan implications These reductions will place additional burdens on universal											
Impact on other These reductions will place additional burdens on universal		Business Plan	3-6 staff - we will follow our usual HR processes								
departments targeted and specialist services		Impact on other	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		Equalities Implications	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 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			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								
Total Children, Schools and Families Savings 429 0 0 0	tal Children Scho	nools and Families Savings			420	n	n	n			

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DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000		2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-01	<u>Service</u>	Children Social Care & Youth Inclusion								
		Description	Reduced costs/offer through the national centralised adoption initiative	509	30				Medium	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	Certain services will cease to be provided by Merton as they								
		implications	will be outsourced to a Regional Adoption Agency.								
		Impact on other	Will be implications with pressures on other CSF services								
		departments									
		Equalities Implications	We will need to ensure the new arrangements maintain the								
J			improvement of the adoption process and post adoption								
			support to maintain and improve outcomes for this group of								
2			vulnerable children and young people. We will use the Council's agreed HR policies and procedures for								
וי			restructuring and will complete EAs.								
ַוֹלַ		TOM Implications	In line with CSF TOM								

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-02	Service	Children Social Care & Youth Inclusion								
		Description	Reorganisation of the Children with Disability (CWD), Fostering and Access to Resources (ART) teams and a review of the Common and Shared Assessment (CASA) service.	1,290	130				Medium	High	SS1
		Service Implication	Potential loss of management oversight and increased pressures on the team managers. Potential loss of focus and input into recruitment of foster carers and/or placements as the capacity to do both roles well will be limited. Less resource available for CASA and Early Help assessments and MSCB training budget will need to be used for training around these assessments.								
		Staffing Implications	Risk of redundancy and costs of redundancy for experienced staff. Affecting three to four posts.								
		Business Plan implications Impact on other	No specific Implications Will be implications with pressures on other CSF services								
, Б		departments Equalities Implications	We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.								
		TOM Implications	This is in line with the CSF TOM and our Child and Young Person well-being model approach.								

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

CARIN	NET 16	OCTO	BFR	2018

Panel	Ref			Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-03	Service	<u>Education</u>								
		Description	Review Early Years : raise income or cease some services in preparation for 2020 where we'd consider withdrawing from direct provision of a childcare offer.	1,008	49				Low	Medium	SNS2
		Service Implication	We could consider a combination of both raising income and reducing some services. We will review and considder the impact of ceasing services on the service as well as service users.								
		Staffing Implications	If services are ceased this would impact on staffing. Would								
		Business Plan implications	No specific Implications								
		Impact on other departments	None								
0		Equalities Implications	This will reduce support to vulnerable children and families increasing pressure on our parents/carers and universal service's capacity to manage these needs.								
Э Э Э		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.								

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	Description of Saving			2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2018-04	<u>Service</u>	<u>Education</u>								
		Description	Review schools trade offer, raise charges or consider	293	30				Medium	Low	SI1
		Service Implication	ceasing services from 2020. 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 Impact on other departments	Should funding not be secured there will be implications for service volumes and outcomes. Possible impact on child protection services if service reductions result in escalations from schools and others.								
			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.								

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

CABINET 16 OCTOBER 2018

DEPA	PARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS								CABINET 16 OCTOBER 2018				
Panel	Ref		Description of Saving	Baseline Budget 18/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)		
C&YP	CSF2018-05	<u>Service</u>	Children Social Care										
		Description	Delivery of preventative services through the Social	1,807	45				Low	Low	SP1		
			Impact Bond										
		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.										
			Tising population with increasing complex needs.										
		Staffing Implications	None										
		Business Plan	No specific Implications										
		implications	The opening improduction										
		Impact on other	None										
-		departments											
3		Equalities Implications	This is a service for some of our most vulnerable children										
			and young people.										
5		TOM Implications	This is in line with the CSF TOM and our Child and Young										
			Person well-being model approach.										
C&YP		<u>Service</u>	Children Social Care						_	_			
		Description	South London Family Drug and Alcohol Court	1,807	45				Low	Low	SP1		
			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	No specific Implications										
		implications	The specific improduction										
		Impact on other	Potential impact on legal department.										
		departments											
		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.										
Total C	hildren, Schoo	Is and Families Savings			329	0	0	0					
L	<u> </u>	<u> </u>				_							
Replace	ements still to b	pe submitted			(100)	0	0	0					

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