

Full list of contents, including page numbers for each savings proposal and associated equality impact assessment (Eq. Impact)
All sections are grouped by Scrutiny Panel/Commission

CABINET 27 JANUARY 2020

NEW DEPARTMENTAL SAVINGS PROPOSALS (CABINET 27 JANUARY) To be discussed at budget scrutiny meetings in February	Page No.	Eq. Impact Page No.
CHILDREN AND YOUNG PEOPLE O&S PANEL		
Children Social Care		
CSF 2019-13 Review of Adolescent and Family service	10	66
CSF 2019-14 Family Network Co-ordinator Service	11	72
CSF 2019-15 Care leavers financial support	11	77
CSF 2019-16 Fostering & adoption allowances	12	83
CSF 2019-17 Increased use of in-house foster carers	12	89
Education		
CSF 2019-18 Review short breaks provision	13	94
CSF 2019-19 SEND travel assistance	13	106
Cross cutting		
CSF 2019-20 Revenue costs of capital projects	14	
CSF 2019-21 Legal hard-charging	15	
CSF 2019-22 PFI Unitary Charges	15	
CSF 2019-23 Pension and redundancy charges	16	
SUSTAINABLE COMMUNITIES O&S PANEL		
Future Merton		
ENV1920-06 Highways advertising income	17	112
Library and Heritage Services		
CH97 Increase income & better use of technology	19	152
HEALTHIER COMMUNITIES & OLDER PEOPLE O&S PANEL		
Adult Social Care		
CH96 Homecare monitoring system	18	148
CH98 Reduction in transport services budget	20	157
CH99 Promoting independence	21	162

REPLACEMENT DEPARTMENTAL SAVING PROPOSALS (CABINET 27 JANUARY 2020) For discussion at budget scrutiny meetings in February	Page No.	Eq. Impact Page No.
OVERVIEW AND SCRUTINY COMMISSION		
Savings to be replaced		
2018-19 CS05 Staff reduction in Resources Division	22	
Replacement savings		
CSREP 2020-21 Insurance Fund top-up budget	23	
SUSTAINABLE COMMUNITIES O&S PANEL		
Savings to be replaced		
ER23b Property management team restructure	24	
ENV02 Parking services (CEO team) review structure	24	
ENV07 Parking services reduction in supplies & services	24	
ENR4 CCTV service for local businesses	24	
ENR9 Waste disposal	25	
E6 Greenspaces	25	
Replacement savings		
ALT1920-01 Property management increased income	26	115
ALT1920-02 Parking services ANPR income	26	120
ALT1920-03 Leisure centres management c'tract income	26	128
ALT1920-04 Increased environmental enforcement	26	133
ALT1920-05 Waste service reduced external training	27	139
ALT1920-06 Agreed reduction in grant to Deen City farm	27	142
ALT1920-07 Greenspaces realigned budgets	27	145
DEFERRED DEPARTMENTAL SAVING PROPOSALS (CABINET 27 JANUARY 2020) For discussion at budget scrutiny meetings in February		
OVERVIEW AND SCRUTINY COMMISSION		
Facilities Management		
2019-20 CS18 Closure of Gifford House & relocation to Civic Centre	29	
2019-20 CS17 Closure of Chaucer Centre & relocation to Civic Centre	29	
Business Improvement – Policy & Partnerships		
2018-19 CS15 Reduced headcount from 4.6 to 3.6	29	

DEPARTMENTAL GROWTH PROPOSALS		
(CABINET 27 JANUARY 2020)		
For discussion at budget scrutiny meetings in February		
CHILDREN AND YOUNG PEOPLE O&S PANEL		
ART- placement; no recourse to public funds; UASC placements and former USAC who are now care leavers	31	
Community placement; educational psychology staffing; EHCP taxi transport costs; SEND team additional staffing	32	
SUSTAINABLE COMMUNITIES O&S PANEL		
ENV1920-G1 Waste services growth to maintain core provision in waste collection and street cleansing	33	287
ENV 1920-G2 waste, street cleansing, winter maintenance and fleet maintenance services	33	293

SERVICE PLANS

Children Schools & Families	
Children's Social Care and Youth Inclusion	303
Education	305
Community and Housing	
Adult Social Care	309
Housing Needs and Enabling Services	311
Libraries	313
Merton Adult Learning (Commissioned Service)	315
Public Health	317
Corporate Services	
Corporate Governance	321
Customers, Policy and Improvement	323
Human Resources	325
Infrastructure and Technology	327
Resources	329
Shared Legal Services	331
Environment and Regeneration	
Development and Building Control	335
Future Merton & Traffic and Highways	337
Leisure & Cultural Development	339
Parking	342
Parks & Green Spaces (Commissioned Service)	343
Property	345
Regulatory Services – Merton element only	347
Safer Merton	349
Transport	351
Waste Management & Cleansing (Commissioned Service)	353

CABINET 14 OCTOBER 2019

NEW SAVINGS PROPSALS (CABINET 14 OCTOBER) Discussed at budget scrutiny meetings in November	Page No.	Eq. Impact Page No.
OVERVIEW AND SCRUTINY COMMISSION		
Corporate Services		
2020/21 CS1 Pension Fund change to charge	35	166
2020/21 CS2 Insurance savings in top up budget	35	166
2020/21 CS3 Treasury increase in investment income	35	166
2020/21 CS4 Housing Benefit debt recovery	36	169
2020/21 CS5 Customers Policy & Performance running costs	36	173
2020/21 CS6 Community engagement running costs	37	173
2020/21 CS7 Customers Policy & Performance staffing	37	176
2020/221 CS8 Facilities Management repairs and maintenance budget	38	180
2020/21 CS9 Facilities Management cleaning budget	39	180
2020/21 CS10 Transactional Services staff reductions	39	185
2020/21 CS11 Commercial services (procurement)	40	185
2020/21 CS12 IT & Facilities Management leased vans	40	180
2020/21 CS13 Corporate Governance AD running costs	41	173
2020/21 CS14 Information Governance consultancy	41	173
2020/21 CS15 Corporate Governance misc. savings	41	
2020/21 CS16 Corporate Services consultancy	42	167
CHILDREN AND YOUNG PEOPLE O&S PANEL		
Children's Social Care		
CSF2019-04 Leaving Care Service	43	211
CSF2019-05 Adoption Service regional centralisation	44	216
CSF2019-06 Safeguarding and SW training budgets	45	222
CSF2019-07 central recruitment budget	45	226
Education		
CSF2019-08 school premises and contracts staffing	46	230
CSF2019-09 education inclusion service	46	234
CSF2019-10 reduced contribution to MSCB	47	238
Cross cutting		
CSF2019-11 centralised commissioning budgets	47	242
Public Health		
CSF2019-12 Health Child 0-19 and risk and resilience	48	246
SUSTAINABLE COMMUNITIES O&S PANEL		
ENV1920-01 Parking Services PCN charge band	49	251
ENV1920-02 Parking Services ANPR revenue alignment	50	260
ENV1920-03 Property Management income	50	268
ENV1920-04 Waste Services efficiency savings	51	273
ENV1920-05 Waste Services enforcement contract	51	278

NEW SAVINGS PROPSALS (CABINET 14 OCTOBER) Discussed at budget scrutiny meetings in November	Page No.	Eq. Impact Page No.
HEALTHIER COMMUNITIES AND OLDER PEOPLE O&S PANEL		
Public Health		
2020-21 CH1 further reduction in contracts and grants	51	283
REPLACEMENT SAVINGS PROPSALS (CABINET 14 OCTOBER) Discussed at budget scrutiny meetings in November		
CHILDREN & YOUNG PEOPLE O&S PANEL		
Savings to be replaced		
CSF 2018-13 Review of CSF admin structure	52	
CSF2018-09 Education – statutory education functions	53	
CSF2018-10 Children’s Social Care - looked after children & care leavers	54	
Replacement savings		
CSF2019-01 Review of CSF admin structure	55	190
CSF2019-02 Independent living provision	56	194
CSF2019-03 Family Wellbeing Service	57	199
DEFERRED SAVINGS PROPSALS (CABINET 14 OCTOBER) Discussed at budget scrutiny meetings in November		
SUSTAINABLE COMMUNITIES O&S PANEL		
E1 Regulatory Service Partnership commercial opportunities income for 2020/21 and 2021/22 deferred by one year	58&59	
GROWTH PROPOSALS (CABINET 14 OCTOBER) Discussed at budget scrutiny meetings in November		
OVERVIEW AND SCRUTINY COMMISSION		
2020-21 CSG1 Emergency Planning	61	
2020-21 CSG2 Microsoft Licences	61	
CHILDREN & YOUNG PEOPLE O&S PANEL		
CSF2019-G01 New burdens funding to offset DSG deficit	62	

This page is intentionally left blank