

Revisions to current savings summary

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
Children, Schools & Families	0	0	0	0	0
Corporate Services	141	52	(256)	0	(63)
Environment & Regeneration	914	(500)	(414)	0	0
Community & Housing	350	(350)	0	0	0
Total	1,405	(798)	(670)	0	(63)
Total - Cumulative	1,405	607	(63)	(63)	

CORPORATE SERVICES DEPARTMENT
AMENDMENT TO PREVIOUSLY AGREED SAVINGS

Original Savings		Original Savings	Revised Savings				Description of Saving
Original Ref	Description of Saving	2014/15 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	
CS16 13/14	I&T	35	0	0	-35	0	Description I&T Saving deferred Surrender of remainder of ITSD overtime budget
CS45 13/14	Resources	0	-52	0	0	0	Resources Saving brought forward from 2015/16 Resources -Improved Cash Management
CS12 12/13	Customer Services	50	0	0	-50	0	Customer Services Saving deferred Support Services - delete 1 f.t.e. manager post.
CS13 12/13	Customer Services	31	0	0	-31	0	Customer Services Saving deferred Recovery/Bailiffs - reduce debt recovery/bailiff admin. By 1 f.t.e.
New	Replacement Saving	0	-23	0	0	0	Replacement saving Communications Admin. Assistant (See details attached)
New	Replacement Saving	0	-40	0	0	0	Replacement Saving Advertising, film and sponsorship officer (See details attached)
Total Corporate Services Savings		116	-115	0	-116	0	

NB £52k saving for CS45 agreed in 2015/16 to be brought forward to 2014/15.

Savings Type

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

Panel

Children & Young People
Corporate Capacity
Healthier Communities & Older People
Sustainable Communities

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15
REPLACEMENT SAVINGS**

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
		Service Description Delete Communications Admin Assistant post as the outcome of Public Value Review. Service Implication Reducing the team could impact the quality and level of service Staffing Implications Delete vacant post Business Plan implications None Impact on other departments Impact on internal communications Equalities Implications None	317	23			Low	Medium	SS1
		Service Description Delete Advertising, Film and Sponsorship Officer post as the outcome of Public Value Review. Service Implication The deletion of this post will make further income generation opportunities more difficult Staffing Implications Delete vacant post Business Plan implications None Impact on other departments None Equalities Implications None	317	40			Low	Medium	SS1
Total Corporate Services Savings				63	0	0			
Total Corporate Services Target Savings									
(Shortfall)/Surplus				63	0	0			

Savings Type

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

Panel

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

**COMMUNITY AND HOUSING DEPARTMENT
AMENDMENT TO PREVIOUSLY AGREED SAVINGS**

Original Savings		Original Savings	Revised Savings					
Original Ref	Description of Saving	2014/15 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000		Description of Saving
ASC14	<u>Adult Social Care</u> Supported Living (Including De-registration)	100	250	0	0	0	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	<u>Adult Social Care</u> Remove Day Care Costs from Residential Customers Cessation of day care costs from residential customers care support packages. None None None See overall EIA
ASC55	Procurement Efficiencies	206	50	0	0	0	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	Reduction in staffing in Access and Assessment Risk of increased delays in assessments and care planning and/or reductions in reviews Reduction in staffing None None See overall EIA
ASC18	Supporting People	350	0	350	0	0	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	Reduce additional commissioned services. Reduction and cessation of other commissioned services. None None None See overall EIA
CH11	Supporting People (Additional)	100	36	0	0	0	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	All Saints Respite Extension Extend All Saints Respite Service offer to PD customers. None None None See overall EIA
NEW	Replacement Saving	0	70	0	0	0	Description Service Implications Staffing Implications Business Plan Implications Impact on other departments Equalities Implications	Assistive Technology Roll out of 'Just Checking' system as part of the customer assessment process (reinstatement and revised figure for the former ASC10 - optimise telecare usage). None None None See overall EIA
Total Community and Housing Savings		756	406	350	0	0		

Savings Type

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

Panel

Children & Young People
Corporate Capacity
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Sustainable Communities

ENVIRONMENT AND REGENERATION DEPARTMENT
AMENDMENT TO PREVIOUSLY AGREED SAVINGS

Original Savings		Original Savings	Revised Savings				
Original Ref	Description of Saving	2014/15 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Description of Saving
ER10	EHTSL	400	100	300*	0	0	Description EHTSL Regulatory Services Merton, Sutton, Kingston and Sutton are in the process of exploring the possibility of sharing 'regulatory services' or of one authority becoming the lead provider of services for other council(s). Merton is relatively well placed to act as lead provider in a number of service areas as a result of the high level of professional expertise and knowledge that is not reflected in the other boroughs involved. This approach would maintain a level of resilience.
Total Environment and Regeneration Savings		400	100	300*	0	0	

* £70k of this saving will be transferred to C&H as a result of the associated budgets becoming their responsibility.

Savings Type

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SNS2	Non - Staffing: reduction in costs due to deletion/reduction in service
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Savings identified up to January 2014 summary

IDENTIFIED SAVINGS BY DEPARTMENT	2015/16 £000	2016/17 £000	2017/18 £000	Total £000s
Community and Housing	321	814	484	1,619
Children, Schools and Families	150	7	564	721
Environment and Regeneration	935	225	125	1,285
Corporate Services	291	417	493	1,201
Total Savings	1,697	1,463	1,666	4,826
Total Cumulative Savings	1,697	3,160	4,826	

**ENVIRONMENT AND REGENERATION DEPARTMENT
AMENDMENT TO PREVIOUSLY AGREED SAVINGS**

		Original Savings	Revised Savings				
Original Ref	Description of Saving	2014/15 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Description of Saving
ER07	Development & Building Control	200	(200)	200	0	0	The Government are proposing changes to the current charging model for DC. This would mean that the council will be able to set its own fees (levels are currently prescribed) in order to recover the full cost of delivering a number of services in this area, although it will not be able to make a profit. DCLG have recently proposed a one-off adjustment to increase planning application fees in line with inflation amounting to around 15%, as the Government, who set the fee, have not increased it since 2008.
ER23	Future Merton	414	(414)	0	414	0	To be determined through TOM - greater emphasis on income generation through targeted regeneration delivery.
Total Environment and Regeneration Savings		614	(614)	200	414	0	

CORPORATE SERVICES DEPARTMENT
AMENDMENT TO PREVIOUSLY AGREED SAVINGS

		Original Savings	Revised Savings				
Original Ref	Description of Saving	2014/15 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Description of Saving
	HR Business Partners	140	(140)	0	140	0	Deferral of saving to be able to assist organisation with necessary transformation in the short term.

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS60	<u>Corporate services</u>	109			109	Low	Low	SS2
		Description							
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments Equalities Implications							
<u>Corporate services</u>									
O&S	CS61	Description		232			Low	Low	SI2
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments Equalities Implications							

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS62	<p><u>Corporate services</u></p> <p>Description</p> <p>Recharges to Public Health</p> <p>Service Implication</p> <p>Public Health function transferred to the local authority and is supported by numerous in house services. The recharge will reflect total cost of service</p> <p>Staffing Implications</p> <p>None</p> <p>Business Plan implications</p> <p>None.</p> <p>Impact on other departments</p> <p>None.</p> <p>Equalities Implications</p> <p>None</p>			70		Low	Low	SI1

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS63	<p>Service Description</p> <p>Business Improvement</p> <p>Reorganisation of systems development and support arrangements.</p> <p>Service Implication</p> <p>The anticipated streamlining of systems and support arrangements is expected to increase efficiency and reduce overheads without impacting negatively on the quality of services.</p> <p>Staffing Implications</p> <p>Reduction in posts anticipated.</p> <p>Business Plan implications</p> <p>None - proposal is in line with intended streamlining and rationalisation of systems and support arrangements.</p> <p>Impact on other departments</p> <p>None - proposal is supported by transformational work planned to streamline systems and reduce support demand.</p> <p>Equalities Implications</p> <p>None</p>	1,122		88	74	Medium	Low	SS2

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
O&S	CS64	Resources	34		20		Low	Low	SNS1	
		Description								Reduction of treasury running costs through review, improvement and efficiency
		Service Implication								None as savings will be derived from efficiency
		Staffing Implications								None
		Business Plan implications								None
		Impact on other departments								None
Equalities Implications	None									
O&S	CS65	Resources	95		35	31	Low	Low	SNS1	
		Description								Consolidation of various budgets within Resources division
		Service Implication								None as savings will be derived from efficiency
		Staffing Implications								None
		Business Plan implications								None
		Impact on other departments								None
Equalities Implications	None									

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
O&S	CS66	Resources Description	47			47	Low	Low	SNS1	
		Review recharges of Resources support function to pension fund								
		Service Implication								None
		Staffing Implications								None
		Business Plan implications								None
		Impact on other departments Equalities Implications								None
O&S	CS67	Resources Description	237		12		Low	Low	SP1	
		Reduction in bank and giro charges								
		Service Implication								None
		Staffing Implications								None
		Business Plan implications								None
		Impact on other departments Equalities Implications								None

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
O&S	CS68	Resources		117						
		Description	Reduction in interest charges through cash management							
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments Equalities Implications	None							
O&S	CS69	Infrastructure & Transactions								
		Description	Cease Councilors courier service and send items electronically or via the standard postal system.		5					
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments Equalities Implications	None							

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS70	Infrastructure & Transactions				35	Low	High	SI2
		Description	Apply a £3 administration charge to customers requesting a hard copy paper invoice for services administered by Transactional Services team						
		Service Implication	None						
		Staffing Implications	None						
		Business Plan implications	None						
		Impact on other departments Equalities Implications	None						
O&S	CS71	Infrastructure & Transactions				85	Low	Low	SS2
		Description	Delete two in house trainers posts						
		Service Implication	None						
		Staffing Implications	2 posts						
		Business Plan implications	None						
		Impact on other departments Equalities Implications	None						

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS72	Infrastructure & Transactions	Consolidation of Infrastructure & Transactions revenue budgets			34	Low	Medium	SNS1
		Description							
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments Equalities Implications							
O&S	CS73	Corporate Governance	Saving from 4 borough shared legal service	1,032	60	20	Medium	Medium	SS1
		Description							
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments Equalities Implications							

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS74	<p>Human Resources</p> <p>Description</p> <p>Review of L&D spend</p> <p>Service Implication</p> <p>Learning and development spend to be reduced in light of experience from consolidation of budgets, improved strategic alignment of L&D activity, 4-borough opportunities,</p> <p>Staffing Implications</p> <p>Likely to be x1 FTE reduction arising from staffing review</p> <p>Business Plan implications</p> <p>Need to ensure budgets and spend are correctly aligned to the Workforce strategy aims and support the Council's business plans</p> <p>Impact on other departments</p> <p>Need to ensure that L&D needs can be appropriately met - training needs analysis and business impact assessment will be key to delivery</p> <p>Equalities Implications</p> <p>Need to ensure equal access to learning and development opportunities across the Council</p>	622		69		M	M	SNS1

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2014/15

P a n e l	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS75	<p>Service Description Review of COT team staffing in light of potential for 4-borough shared service opportunities</p> <p>Service Implication Aims to improve efficiencies and economies of scale through a wider partnership approach</p> <p>Staffing Implications Likely to be x1 FTE reduction arising from staffing review</p> <p>Business Plan implications Need to ensure service standards are maintained</p> <p>Impact on other departments Need to ensure that service standards are maintained in light of staffing reductions</p> <p>Equalities Implications Given the profile of the workforce is mainly female this will have an equality impact</p>	506			58	M	M	SS1
Total Corporate Services Savings			349	359	493				
Total Corporate Services Target Savings									
(Shortfall)/Surplus			349	359	493				

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
- SPI 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
- SPPROP Reduction in Property related costs
- SI1 Income - increase in current level of charges
- SI2 Income - increase arising from expansion of existing service/new service

Panel

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

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES SAVINGS - BUDGET PROCESS 2014/18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF01	<p>Service Description</p> <p><u>Early Years</u> Substantial reduction in EY budgets whilst retaining existing Children's Centres targeted work in areas of higher deprivation (up to 10% reduction overall to Children's Centre services). Reduction in funding and in kind contributions to voluntary sector organisations</p> <p>Service Implication</p> <p>Substantial reduction in services to support Children's Centres and early years day care providers , virtually no quality assurance capability to support early years provision, will cover safeguarding issues only; no training programme. Only limited cover of statutory requirements. Reduction in standards of early years provision and reduction in integrated service delivery</p> <p>Staffing Implications</p> <p>Approximately 10 FTE staff redundancies.</p> <p>Business Plan implications</p> <p>Reduced service offering. Potential adverse impact on educational standards for older children and increased pressure on children's social care. Dependent on government changes to DSG which may impact negatively on the overall funding of the early years service; such changes are uncertain and will not impact before 2015/16.</p> <p>Impact on other departments</p> <p>None.</p> <p>Equalities Implications</p> <p>Will lead to a reduction in service to disadvantaged and vulnerable groups within the community, particularly very young children and their families.</p>	1,204		150	7	250	Medium	High	SS2

APPENDIX 9

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES SAVINGS - BUDGET PROCESS 2014/18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF02	<p>Service Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments Equalities Implications</p>	448				75	Low	High	SS2 & SP2
<p>Description of Saving</p> <p>School Improvement</p> <p>Reduced service offer</p> <p>Support for schools requiring improvement would remain and high level monitoring of good or better schools. Reduced commissioning of schools to secure advanced skills teachers, expert teachers, sharing of best practice and school to school support. Training programme moves towards self funding.</p> <p>Limited - given time frame hope to secure through natural turnover</p> <p>Reduced service offering, Increased dependency on DSG and school funding for LA core functions. Changes to the DSG may impact on this through the national education funding review. Such changes are uncertain and will not impact before 2015/16</p> <p>None.</p> <p>Reduction to service will impact on LA work to narrow the gap in education achievement for disadvantaged groups unless the schools' increase their funding of this work.</p>										

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES SAVINGS - BUDGET PROCESS 2014/18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF03	<p><u>Service Description</u> <u>Service Implication</u></p> <p><u>All Divisions</u> Further reductions in staffing across CSF. Detailed proposals will need to be determined nearer the time in the context of statutory requirements and regulatory arrangements, demographic changes in overall numbers and the profile of the population. Will involve reduced thresholds and management of increased risks in relation to safeguarding. May require us to challenge regulatory staffing ratios.</p> <p><u>Staffing Implications</u> Approximately 8 staff FTE redundant.</p> <p><u>Business Plan implications</u> Reduced service offering. Significantly increased risk.</p> <p><u>Impact on other departments</u> Unlikely to be significant but will need to be assessed in light of detailed proposals at the time.</p> <p><u>Equalities Implications</u> Will lead to a reduction in service to disadvantaged groups within the community.</p>	22,661	0	150	7	564	High	High	SS2
Total Children, Schools and Families Savings				0	150	7	564			

Savings Type

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Panel

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

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2014-18

Panel	Ref	Description of Saving		Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	EV01	Service/Section Description	Safer Merton Reprocurement of CCTV maintenance contract leading to efficiency savings.	151	36			Medium	Low	SP1
		Service Implication	None							
		Staffing Implications	None							
		Business Plan implications	None							
		Impact on other departments	None							
		Equalities Implications	None							
SC	EV02	Service/Section Description	Parking Services Increase charges for the following types of parking permits:- Business £5, Trade £5, Teachers £5. Please note no allowance has been made for elasticity of demand this figure could reduce by 10%.	(340)	4			Low	High	SI1
		Service Implication	Need to ensure that any increase in permit charges is legally compliant with DFT guidance regarding the rationale for increasing permit charges.							
		Staffing Implications	None							
		Business Plan implications	This revenue increase is over and above estimates already given.							
		Impact on other departments	None							
		Equalities Implications	None							

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2014-18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	EV03	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p>	184	80			Low	High	SS2
		<p>Building & Development Control Deletion of two enforcement officer posts Although a non-statutory service, this will lead to a sharp decrease in the sections ability to respond to enforcement complaints. Loss of 2 FTE's. Significantly reduced ability to respond to enforcement complaints and resulting inability to support built environment objectives. Complaints will not cease so significant impact on DC sections ability to operate and generate income. Ability to progress joint actions to improve areas will be reduced. None</p>							
SC	EV04	<p>Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications</p>	204	30			Medium	Medium	SS2
		<p>Building & Development Control Outsourcing of certain administrative functions It is not entirely proven that outsourcing (scanning) will be more efficient as the team works very well. Other authorities have had issues with loss of control. Further analysis will be needed 1FTE although depends on which functions are outsourced and the cost of those services Loss of control of functions could lead to a slow down in business processes. None envisaged if successful None</p>							

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2014-18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	EV05	Service/Section Description	<p>Building & Development Control Development of shared service for Planning and Building Control admin</p> <p>The admin service has already been reduced to a point where it is not possible to progress work on time resulting in reduced service performance. Conjoining the admin teams may provide resilience but efficiencies are unlikely</p> <p>Loss of one FTE</p> <p>Reduced ability to progress cases to professional officers on time resulting in further reduced performance, more complaints and downward spiral in service provision</p> <p>Reduced performance will slow respond times for other council projects i.e. Schools</p> <p>None</p>	204			Medium	Medium	SS1
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments Equalities Implications							
SC	EV06	Service/Section Description	<p>Building & Development Control Deletion of two planning officer posts</p> <p>This will lead to a sharp decrease in the sections ability to respond to and provide an acceptable level of service.</p> <p>Loss of 2 professionally qualified planners</p> <p>Significantly reduced ability to determine planning applications on time, with resulting complaints and restriction on economic development in the borough. Potential service performance failure with resulting Government intervention. HPDG (The Housing & Planning Delivery Grant) has historically funded 2 posts. This grant aid will expire in June 2014 in any event. This will significantly exacerbate the impact of these savings proposals.</p> <p>Reduced ability to progress councils own developments on time e.g. Schools expansion programme ,Future Merton regeneration initiatives.</p> <p>None</p>	217			Low	High	SS2
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments Equalities Implications							

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2014-18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	EV07	<p>Building & Development Control Deletion of one planning area team leader post This will lead to a sharp decrease in the sections ability to respond to and provide an acceptable level of service. Loss of one professionally qualified team leader.</p> <p>Business Plan implications Significantly reduced ability to progress planning applications on time, with resulting complaints and restriction on economic development in the borough. Potential service performance failure with resulting Gov't intervention</p> <p>Impact on other departments Reduced ability to progress councils own developments on time e.g. Schools expansion programme ,Future Merton regeneration initiatives.</p> <p>Equalities Implications None</p>	126	50			Low	High	SS2
SC	EV08	<p>Waste disposal Increased recycling rate by 3% following education and communications activity funded by WCSS. This will be driven by the incentivisation and education programme due to commence in March 2014</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>	4,526	250			Medium	Medium	SNS1

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2014-18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	EV09	Leisure & Culture Development Renegotiation of contract with GLL for management of Leisure Centres	220	120			Medium	Low	SP1
		Service Implication None							
		Staffing Implications None							
		Business Plan implications None							
		Impact on other departments Equalities Implications Legal and corporate finance input to contract renegotiations							
	EV10	Greenspaces To be determined through TOM, which will generate a series of business cases for volunteering channel shift and commercialisation of service.	2,763	130	100		Medium	High	SP1
		Service Implication To be determined through TOM; working with volunteering channel shift to mitigate impact and maintain current level of service delivery; increase income through further commercialisation to offset budget reduction.							
		Staffing Implications To be determined through TOM							
		Business Plan implications To be determined through TOM							
		Impact on other departments Equalities Implications To be determined through TOM							

DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2014-18

Panel	Ref	Description of Saving	Baseline Budget 13/14 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	EV11	<p>Parking Services</p> <p>Increase all pay and display charges for on and off street parking by 10% over three years, which is broadly in line with inflation and with price increases for public transport, and follows no price increase in 2014/15. It should be noted that although increases are in line with inflation no allowance has been made for elasticity of demand and this figure could reduce.</p> <p>Need to ensure that any increase in permit charges is legally compliant with DFT guidance regarding the rationale for increasing permit charges.</p> <p>The initial changes will require considerable work in changing all the electronic chips. It will take 15 working days plus cost of electronic chips of £20K.</p> <p>This revenue increase is over and above figures already given.</p> <p>Complaints and FOI requests</p> <p>None</p>	(3,692)	125	125	125	Medium	High	SI1
Total Environment and Regeneration Savings			935	225	125				

Savings Type

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

Panel

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

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

APPENDIX 9

Panel	Ref	Description of Saving	Baseline Budget 2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
CH1		Service	Commissioning						
		Description	Placement budget: Further reduction of the ASC placement budget, increasing the targets on 3 already agreed and ambitious proposals as follows: Brokerage efficiency savings, by finding the best value option and setting personal budgets on this basis						
		Service Implication	These savings add to the targets of existing programmes: procurement, brokerage and contracting for home care. The ASC transformation plan will continue with its existing principles of promoting greater independence. This approach would be driven through all ASC access channels (Brokerage, MAAT, OT and MILES), and through reviews.						
		Staffing Implications	None identified.						
		Business Plan implications	None identified.						
		Impact on other departments	None identified.						
CH2		Equalities Implications	ASC customers are more likely to be older and have disabilities compared with the general population.						
		Description	Placements Remodelling and re-procuring the domiciliary care service, following the end of the 3 year contract starting in 2012						
		Service Implication	These savings add to the targets of existing programmes: procurement, brokerage and contracting for home care. The ASC transformation plan will continue with its existing principles of promoting greater independence. This approach would be driven through all ASC access channels (Brokerage, MAAT, OT and MILES), and through reviews						
		Staffing Implications	None identified.						
		Business Plan implications	None identified.						
		Impact on other departments	None identified.						
			36,658	31	242	107	High	High	SNS2
			36,658	31	242	107	High	High	SNS2

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

APPENDIX 9

Panel	Ref	Description of Saving	Baseline Budget 2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
	CH3	Placements								
		Description	Procurement Opportunities (Placement budget)	36,658	32	244	108	High	High	SNS2
		Service Implication	These savings add to the targets of existing programmes: procurement, brokerage and contracting for home care. The ASC transformation plan will continue with its existing principles of promoting greater independence. This approach would be driven through all ASC access channels (Brokerage, MAAT, OT and MILES), and through reviews							
		Staffing Implications	None identified.							
		Business Plan implications	None identified.							
		Impact on other departments	None identified.							
		Equalities Implications	ASC customers are more likely to be older and have disabilities compared with the general population.							
Total Commissioning & Placements				94	728	322				
	CH4	Access & Assessment								
		Service Description	Staffing reductions across Access and Assessment	5,895	170	0	0	Medium	High	SS2
		Service Implication	Less capacity within the A&A team which will mean less professional support available for ASC customers, reduced capacity to conduct customer reviews, increased waiting times for assessment and delayed access to services.							
		Staffing Implications	Loss of staff and therefore capacity. Proposed 4 FTE posts.							
		Business Plan implications	None identified.							
		Impact on other departments	None identified.							
		Equalities Implications	ASC customers are more likely to be older and have disabilities compared with the general population							
Total Access & Assessment				170	0	0				

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

APPENDIX 9

Panel	Ref	Description of Saving		Baseline Budget 2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
CH5		<u>Library & Heritage Service</u>		513	12	0	0	Low	Medium	SNS1
		Service	Reduction in media fund							
		Description	Reduced expenditure on library stock will be balanced by improvements in the way stock is purchased.							
		Service Implication	None identified.							
		Staffing Implications	None identified.							
Business Plan implications	None identified.									
Impact on other departments	None identified.									
Equalities Implications	Whilst less stock would be purchased the criteria will still be to supply a broad range of stock to meet community needs.									
CH6		<u>Library & Heritage Service</u>		333	10	0	0	Medium	Low	SNS1
		Service	Increase income							
		Description	Increased income will be delivered by maximising the use of space for commercial activities in library halls etc.							
		Service Implication	None identified.							
		Staffing Implications	None identified.							
Business Plan implications	None identified.									
Impact on other departments	None identified.									
Equalities Implications	Making more space available for commercial usage in halls may restrict some usage for community meetings but bookings will be taken on a first come first served basis.									

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

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Panel	Ref	Description of Saving	Baseline Budget 2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
		Service							
	CH7	Description	1,224	0	0	90	Medium	High	SS2
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments							
		Equalities Implications							
		Total Library & Heritage Service		22	0	90			
		Service							
	CH8	Description	400	35	56	0	Medium	Medium	SG2
		Service Implication							
		Staffing Implications							
		Business Plan implications							
		Impact on other departments							
		Equalities Implications							

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

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Panel	Ref	Description of Saving		Baseline Budget 2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
CH9		Service	Housing Needs & Enabling	172	0	30	36	Low	Low	SNS1
		Description Service Implication	Rationalisation of admin budget Little projected impact on service overall. Potential difficulties in service improvement/TOM and retention of Customer Service Excellence accreditation.							
		Staffing Implications	None identified.							
		Business Plan Implications	None identified.							
		Impact on other departments	None identified.							
Equalities Implications	None identified.									
CH10		Service	Housing Needs & Enabling	1,048	0	0	36	Medium	Medium	SS2
		Description Service Implication	Deletion of one staffing post The loss of front line operational staff may affect the council's ability to respond to housing need particularly in its ability to respond in a timely manner to prevent homelessness. Currently the council continues to maintain its position in having the lowest number of households in temporary accommodation in London despite the implementation of welfare reform.							
		Staffing Implications	Deletion of one FTE post.							
		Business Plan implications	Homelessness Preventions: The reduction of staff could see a decrease in the number of homeless preventions being achieved.							
		Equalities Implications	Increased homelessness has impacts on both CSF and ASC. Increased rough sleeping will impact on crime and disorder/ Safer Merton.							
Total Housing Needs and Enabling				35	86	72				
Total Community and Housing Savings				321	814	484				

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DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - BUDGET PROCESS 2014/15

Panel	Ref	Description of Saving	Baseline Budget 2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
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Savings Type

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

Panel

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

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