

**CORPORATE SERVICES SAVINGS - Original Savings**

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS71	<b>Description</b> <b>Service Implication</b> <b>Staffing Implications</b> <b>Business Plan implications</b> <b>Impact on other departments</b> <b>Equalities Implications</b>	<u><b>Infrastructure &amp; Transactions</b></u> Delete two in house trainers posts None 2 posts None None None		85	Low	Low	SS2
	CS75	<b>Description</b> <b>Service Implication</b> <b>Staffing Implications</b> <b>Business Plan implications</b> <b>Impact on other departments</b> <b>Equalities Implications</b>	<u><b>Human Resources</b></u> Review of COT team staffing in light of potential for 4-borough shared service opportunities Aims to improve efficiencies and economies of scale through a wider partnership approach Likely to be x1 FTE reduction arising from staffing review Need to ensure service standards are maintained Need to ensure that service standards are maintained in light of staffing reductions Given the profile of the workforce is mainly female this will have an equality impact	506	58	M	M	SS1

**CORPORATE SERVICES SAVINGS - Original Savings**

	Ref	Description of Saving	Baseline Budget £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD2	<p align="center"><b><u>Infrastructure &amp; Transactions</u></b></p> <p><b>Description</b> Energy Savings (Subject to agreed investment of £1.5M)</p> <p><b>Service Implication</b> None</p> <p><b>Staffing Implications</b> None</p> <p><b>Business Plan implications</b> Will contribute towards improving performance in respect to business plan targets for the reduction of CO2 emissions from the Councils buildings.</p> <p><b>Impact on other departments</b> None</p> <p><b>Equalities Implications</b> None</p>		150	M	L	SNS1

## CORPORATE SERVICES SAVINGS - Original Savings

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD7	<u>Division</u> Description	<u>Infrastructure &amp; Transactions</u> Restructure Post & Print section and delete 2 FTE posts.	382	47	L	L	SS2
		Service Implication	The reduction in resources will increase the time taken to process both incoming and outgoing items of post, which may become critical during peak periods such as Council Tax billing.					
		Staffing Implications	Delete 2 FTE posts which will result in two staff redundancies.					
		Business Plan implications	None					
		Impact on other departments	Reduction in current level of service may impact some time critical processes.					
		Equalities Implications	None					
	CSD30	<u>Division</u> Description	<u>Human Resources</u> Schools COT support (delivery of schools buy-back service)	425	152	H	H	SS2
		Service Implication	Removal of dedicated COT support for schools					
		Staffing Implications	Post reductions					
		Business Plan implications	No dedicated COT service					
		Impact on other departments	No dedicated COT service					
		Equalities Implications	Impacts on female workforce					
<b>Total</b>					<b>492</b>			

**CORPORATE SERVICES SAVINGS - Replacement Savings**

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS71	<b>Description</b>	<u>Infrastructure &amp; Transactions</u> Delete two in house trainers posts		(42)	(43)	Low	Low	SS2
		<b>Service Implication</b>	None						
		<b>Staffing Implications</b>	2 posts						
		<b>Business Plan implications</b>	None						
		<b>Impact on other departments</b>	None						
		<b>Equalities Implications</b>	None						
	CS75	<b>Description</b>	<u>Human Resources</u> Review of COT team	506		(58)	M	M	SS1
		<b>Service Implication</b>	Aims to improve efficiencies and economies of scale through a wider partnership approach						
		<b>Staffing Implications</b>	Likely to be x1 FTE reduction arising from staffing review						
		<b>Business Plan implications</b>	Need to ensure service standards are maintained						
		<b>Impact on other departments</b>	Need to ensure that service standards are maintained in light of staffing reductions						
		<b>Equalities Implications</b>	Given the profile of the workforce is mainly female this will have an equality impact						

**CORPORATE SERVICES SAVINGS - Replacement Savings**

	Ref	Description of Saving	Baseline Budget £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD2	<p align="center"><b><u>Infrastructure &amp; Transactions</u></b></p> <p><b>Description</b> Energy Savings (Subject to agreed investment of £1.5M)</p> <p><b>Service Implication</b> None</p> <p><b>Staffing Implications</b> None</p> <p><b>Business Plan implications</b> Will contribute towards improving performance in respect to business plan targets for the reduction of CO2 emissions from the Councils buildings.</p> <p><b>Impact on other departments</b> None</p> <p><b>Equalities Implications</b> None</p>			(150)	M	L	SNS1
	CSD7	<p><b>Division</b> <b><u>Infrastructure &amp; Transactions</u></b></p> <p><b>Description</b> Restructure Post &amp; Print section and delete 2 FTE posts.</p> <p><b>Service Implication</b> The reduction in resources will increase the time taken to process both incoming and outgoing items of post, which may become critical during peak periods such as Council Tax billing.</p> <p><b>Staffing Implications</b> Delete 2 FTE posts which will result in two staff redundancies.</p> <p><b>Business Plan implications</b> None</p> <p><b>Impact on other departments</b> Reduction in current level of service may impact some time critical processes.</p> <p><b>Equalities Implications</b> None</p>	382		(47)	L	L	SS2

**CORPORATE SERVICES SAVINGS - Replacement Savings**

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD30	<b>Division</b> <b>Description</b> <b>Service</b> <b>Implication</b> <b>Staffing</b> <b>Implications</b> <b>Business Plan implications</b> <b>Impact on other departments</b> <b>Equalities</b> <b>Implications</b>	<b>Human Resources</b> Schools COT support (delivery of schools buy-back service) Removal of dedicated COT support for schools  Post reductions  No dedicated COT service  No dedicated COT service  Impacts on female workforce	425		(152)	H	H	SS2
	Replacement	<b>Description</b> <b>Service</b> <b>Implication</b> <b>Staffing</b> <b>Implications</b> <b>Business Plan implications</b> <b>Impact on other departments</b> <b>Equalities</b> <b>Implications</b>	<b>Review of balance sheet management</b> None  None  To offset savings deferred to 2018/19  None  None		(450)	450	M	L	SNS1
<b>TOTAL</b>					(492)	0			
<b>ORIGINAL SAVINGS</b>					492	0			
<b>NET CHANGE</b>					0	0			

## Draft

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

Panel	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-05	<u>Service Description</u>	<u>Commissioning, Strategy and Performance</u> Property and contracts service review.	451		55			Medium	Medium
C&YP	CSF2015-06	<u>Service Description</u>	<u>Cross Cutting</u> Data review & centralisation.	377	40				Medium	Low
C&YP	CSF2015-09	<u>Service Description</u>	<u>Cross Cutting</u> Review of CSF staffing structure beneath management level.	1,049	189	201			Medium	Low
<b>Total Children, Schools and Families Savings</b>					<b>229</b>	<b>256</b>	<b>0</b>	<b>0</b>		

## DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-05	<u>Service Description</u> <b>Service Implication</b>	<u>Commissioning, Strategy and Performance</u> <b>Schools organisation and contracts service review.</b> There will be a lower volume of capital works to expand school provision and fewer contracts to manage enabling a reduction in project and contract management capacity.	451	65				Medium	Medium
		<b>Staffing Implications</b>	1 FTE project manager post out of 3.							
		<b>Business Plan implications</b>	None specific							
		<b>Impact on other departments</b>	None specific							
		<b>Equalities Implications</b>	We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.							
		<b>TOM Implications</b>	The TOM refresh includes an increased focus on delivering the restructure as well as flexible working/SCIS. This proposal is in line with TOM drive to increase efficiency and value via ensuring functions operate with minimum capacity needed.							

## Draft

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-06	<u>Service Description</u> <b>Service Implication</b>  <b>Staffing Implications</b> <b>Business Plan implications</b> <b>Impact on other departments</b> <b>Equalities Implications</b> <b>TOM Implications</b>	<u>Cross Cutting</u> <b>Data review &amp; centralisation.</b> This saving will be achieved through i) centralising the residual data/performance monitoring capacity currently dispersed across operational divisions and ii) prioritising work to deliver statutory requirements only. Reduced capacity will impact on the deliverability of increased inspection burdens which is why the risk score for this saving has been revised. 1 FTE staffing of overall pool of 8 posts. None  We will focus on statutory returns which may impact on requests from other departments. 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 the restructure as well as flexible working and the introduction of the SCIS. This saving is in line with TOM direction of travel to focus on statutory responsibilities and organisation layer strategy. Delivery of a functioning MOSAIC product is key to delivering this saving.	377		40			Medium	Medium



## Draft

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-09	<u>Service</u>	<u>Cross Cutting</u>							
		<b>Description</b>	<b>Review of CSF staffing structure beneath management level.</b>	1,049		189	201		High	Medium
		<b>Service Implication</b>	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.							
		<b>Staffing Implications</b>	Expect a reduction of 13 posts from a total of 65FTE.							
		<b>Business Plan implications</b>	We will prioritise our core statutory education and social care functions.							
		<b>Impact on other departments</b>	A smaller workforce will reduce our ability to work on cross cutting issues and new developments.							
		<b>Equalities Implications</b>	We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals.							
		<b>TOM Implications</b>	The TOM refresh includes an increased focus on delivering 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.							

## Draft

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2016-01	<b>Service Description</b>	<b>Cross Cutting</b> <b>Deletion of Assistant Director, Service Manager and half an admin support posts as part of phased restructure of the department.</b>	1,509	224				High	Medium
		<b>Service Implication</b>	The refocusing of our EY Service, minimal Youth offer and reduced commissioning budgets alongside our introduction of a department-wide case work system provide the imperatives to restructure the department. A phased approach across two years is proposed to enable a managed transition to a significantly downsized department.							
		<b>Staffing Implications</b>	2.5 FTE post reductions out of an establishment of 18 FTE in the Senior Leadership Team and 30+ wider management posts across CSF.							
		<b>Business Plan implications</b>	We will prioritise our core statutory education and social care functions however there will likely be reductions in volume and outcomes.							
		<b>Impact on other departments</b>	A smaller management team will reduce our ability to work on cross cutting issues and new developments. This will have an impact on management support for partnership working.							
		<b>Equalities Implications</b>	We will use the Council's agreed HR policies and procedures for restructuring. A single EIA will be developed for the service change staffing proposals.							
		<b>TOM Implications</b>	The TOM refresh will include an increased focus on delivering the restructure. The continued focus on LEAN processes and disciplined performance management will be critical. There are inter-dependencies to potential national policy development with regard to Adoption, Youth Justice and the Council's education duties which will impact on the deliverability of this saving.							
<b>Total Children, Schools and Families Savings</b>					<b>289</b>	<b>229</b>	<b>201</b>	<b>0</b>		

The net £234k increase in savings will be allocated towards the 2019/20 savings target for CSF

60      -27      201      0      234

**Previously Agreed Savings**Confidential**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

Panel	Ref	Description of Saving		2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	E&R43	<b>Service/Section Description Service Implication</b>	<b>Safer Merton</b> Reductions in staffing across Safer Merton Reduction of our Community Safety offer to a statutory minimum which would be ASB , Annual Strategic Assessment, some Domestic Violence work, and limited strategic / partnership activity.	70	High	High	SS2
		<b>Staffing Implications</b>	2-3 FTEs to be deleted				
		<b>Business Plan</b>	This is in line with the team's TOM.				
		<b>Impact on other</b>	Council wide				
		<b>Equalities Implications</b>	Crime affects all members of the Community . Higher levels of crime are reported in more deprived parts of the borough and any reduction in capacity would potentially affect these areas more .				
		<b>TOM Implications</b>	None				

**Alternative Savings proposals****DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

Panel	Ref	Description of Saving		2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	E&R43	<b>Service/Section Description</b>	<b>Safer Merton</b> Reprofiling how Safer Merton will achieve savings of £70,000 in 2017-18. The reprofiling will see staff levels maintained and budget reductions met through cutting back on non statutory budgetary spend.	70	High	High	SNS1
		<b>Service Implication</b>	By reviewing every single budget line within Safer Merton's full budget profile we have identified a range of efficiencies to be made. The service will operate only with essential spend requirements and we will remove large, non statutory service costs. By making savings from each cost line we will achieve budget reduction without the need to further reduce staffing levels				
		<b>Staffing Implications</b>	No reduction in staff				
		<b>Business Plan implications</b>	In line with the TOM				
		<b>Impact on other departments</b>	No additional impacts. Addressing crime and disorder remains a council wide responsibility				
		<b>Equalities Implications</b>	Crime affects all areas of the borough and all of the communities whom live within it. The partnerships response to these issues requires a strong Safer Merton service and as such not reducing staffing further is vital to achieving this outcome				
		<b>TOM Implications</b>	None				

**COMMUNITY AND HOUSING DEPARTMENT-Libraries  
REPLACEMENT FOR PREVIOUSLY AGREED SAVINGS**

Original Savings			Revised Savings				Risk Analysis Deliverability	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)	New Ref
Ref	Description of Saving	2017/18 £'000	Description of Saving	2016/17 £000	2017/18 £000	2018/19 £000						
CH67 2017/18	Library & Heritage Service-Shared Management Structure	130	<p><u>Libraries</u></p> <p><b>Description</b> <b>Additional staffing efficiencies and consolidation of branch managers</b></p> <p><b>Service Implications</b> This proposal works in conjunction with the agreed savings of CH7 and CH49 and will further consolidate staffing across libraries whilst ensuring that all libraries remain open with current opening hours arrangements in place.</p> <p><b>Staffing Implications</b> This proposal along with CH7 and CH49 will require an organisational restructure of the library service and a greater dependency on security services and volunteers. The overall FTE reduction is estimated at 10.65 FTE .</p> <p><b>Business Plan Implications</b> A reduction in staffing capacity could lead to reductions in achievement against KPI's and some key projects but this is mitigated by ensuring that the focus remains on key business plan objectives including library redevelopments and the schools and libraries membership scheme.</p> <p><b>Impact on other departments</b> Reduced capacity could lead to a reduction in customer support. This may have an impact on assisted digital support work but will be mitigated by reducing backroom processes and increasing voluntary support.</p> <p><b>Equalities Implications</b> An Equalities Analysis has been completed and key actions identified will be implemented.</p>	0	63			H	H		SS2	CH70
CH67 2017/18	Library & Heritage Service-Shared Management Structure		<p><b>Description</b> <b>Reduction in People's Network costs</b></p> <p><b>Service Implications</b> Reductions in line costs and contracts mean that current levels of service for public Internet computers and Wi-Fi can be delivered at a reduced cost.</p> <p><b>Staffing Implications</b> Not applicable.</p> <p><b>Business Plan Implications</b> Not applicable - no impact on service.</p> <p><b>Impact on other departments</b> Reduction in budget will mean that there will be no budget available for any unplanned works or upgrades.</p> <p><b>Equalities Implications</b> None identified.</p>	0	40			M	L		SNS1	CH71
<b>Total: Community and Housing Replacement Savings</b>				0	103	0	0					
<b>Total: Community and Housing Deleted Savings</b>				0	130	0	0					
<b>Net Shortfall: Community and Housing Savings</b>				0	27	0	0					

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