

## DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2016/17

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -01	<b>Service/Section</b>	<b>Insurance</b>					
		<b>Description</b>	Reduction in contribution to self insurance fund.					
		<b>Service Implication</b>	Reduction in fund limit recommended by the authority's actuaries.	<b>870</b>	<b>100</b>	<b>L</b>	<b>L</b>	<b>SNS2</b>
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	None					

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OSC	CS2016 -02	<b>Service/Section</b>	<b>Revenues and Benefits</b>					
		<b>Description</b>	<b>Restructure of Housing Benefits section due to roll out of Universal Credit</b>	1282	66	M	M	SS2
		<b>Service Implication</b>	Universal Credit roll out started for all claimants in SM4 in March 2016 and full roll out for new claims for the whole borough will be completed during 2017/18. This roll out will result in reduced caseload for Housing Benefit claims. The timeframe for the migration of remaining Housing Benefit claims is unknown at this stage					
		<b>Staffing Implications</b>	Reduction in 2 FTE - (possible redundancies) To be managed through agreed procedures					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	Could impact on vulnerable and less well off in the community although responsibility for helping with housing costs for the majority of working age claimants will be with the DWP and no longer the council.					
		<b>TOM Implications</b>	The full implementation of Universal Credit and its impact are not yet fully known.					

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OSC	CS2016 -03	<b>Service/Section</b>	<b>Democracy Services</b>					
Page 25		<b>Description</b>	<b>Supplies and services</b>		50	L	L	SNS1
		<b>Service Implication</b>	Proposed reduction in supplies and services budget, partly due to lower petrol and service costs following purchase of hybrid mayoral car and a reduction in printing costs for committee agendas..					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	Saving is consistent with business plan objectives to reduce number of supplementary agendas and reduce printing costs					
		<b>Impact on other departments</b>	None					
	<b>Equalities Implications</b>	None						
	<b>TOM Implications</b>	Consistent with shift away from print towards on-line publication						
OSC	CS2016 -04	<b>Service/Section</b>	<b>Customers Services</b>					
		<b>Description</b>	<b>Increase income through Registrars service</b>	-88	15	M	L	SI2
		<b>Service Implication</b>	Promotions to expand take up and introduction of new Home Office services					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	In line with business plan					
		<b>Impact on other departments</b>	No impact					
		<b>Equalities Implications</b>	No impact					
		<b>TOM Implications</b>	In line with TOM					

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OSC	CS2016 -05	<b>Service/Section</b>	<b>Customers Services</b>					
		<b>Description</b>	<b>Increase income through translations</b>	<b>-67</b>	<b>15</b>	<b>M</b>	<b>L</b>	<b>SI2</b>
		<b>Service Implication</b>	Change to staffing structure to increase efficiency and support expanded take up					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	In line with business plan					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	EIA will be required as part of organisational change process					
		<b>TOM Implications</b>	In line with TOM					
OSC	CS2016 -06	<b>Service/Section</b>	<b>Customers Services</b>					
		<b>Description</b>	Merton Link - efficiency savings	<b>613</b>	<b>30</b>	<b>M</b>	<b>M</b>	<b>SNS1</b>
		<b>Service Implication</b>	<b>Efficiencies to reduce cost of service associated with expansion of service and introduction of new technology</b>					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	In line with business plan					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	In line with TOM					

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Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CS2016 -07	<b>Service/Section</b>	Customers Services					
		<b>Description</b>	Cash Collection Reduction	123	30	M	M	SP2
		<b>Service Implication</b>	Contract negotiation to reduce cash collection following introduction and roll-out of cashless parking					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	Reduction of parking collections following the roll-out of cashless parking					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	None					

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OSC	CS2016 -08	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions/Facilities Management</b>		280	M	L	SI2
		<b>Description</b>	Potential income derived from letting two floors of vacant office space within the Civic centre to external/partner organisations.					
		<b>Service Implication</b>	None as the arrangements will be supported using existing resources within the restructured FM team					
		<b>Staffing Implications</b>	None.					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	New arrangements should improve outcomes for residents through a more integrated and efficient approach to the delivery of services that will be bought about through the co-location of health teams with Community & Housing and Children, Schools & Families.					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	None as this is an agreed objective within the Corporate Services TOM implementation plan.					
<b>Total Corporate Services Savings</b>					<b>586</b>			

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**Savings Type**

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

**Panel****OSC****SPROP** Reduction in Property related costs

DEPARTMENT: Children, Schools and Families

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	Type of Saving (see key)
C&YP	CSF2016-02	<b>Service</b>	<b>Children Social Care &amp; Youth Inclusion</b>								
		<b>Description</b>	<b>Reduced costs/offer through the national centralised adoption initiative</b>	509			78		High	High	SP1
		<b>Service Implication</b>	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.								
		<b>Staffing Implications</b>	Some staff may TUPE into the regional arrangements but this will not be known until later in the project								
		<b>Business Plan implications</b>									
		<b>Impact on other departments</b>	Will be implications with pressures on other CSF services								
		<b>Equalities Implications</b>	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.								
		<b>TOM Implications</b>	In line with CSF TOM								

DEPARTMENT: Children, Schools and Families

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	Type of Saving (see key)
C&YP	CSF2016-03	<b>Service</b>	<b>Cross Cutting</b>	811			150		High	High	SS2
		<b>Description</b>	Further staff savings to be identified across the department.								
		<b>Service Implication</b>	This is likely to impact on managing safe service and failing to meet regulatory requirements								
		<b>Staffing Implications</b>	3-6 staff - we will follow our usual HR processes								
		<b>Business Plan implications</b>									
		<b>Impact on other departments</b>	These reductions will place additional burdens on universal targeted and specialist services								
		<b>Equalities Implications</b>	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 restructuring and will complete EAs.								
		<b>TOM Implications</b>	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								
<b>Total</b>					<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>			

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**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

## DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2017/18

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR1	<b>Service/Section Description</b>	<b>Regulatory Services</b> Further expansion of the shared service.		100	Med	Low	SI2; SS1; SNS1
		<b>Service Implication</b>	This is a new business development associated with new partners over and above those we are already in discussion with joining the RSP					
		<b>Staffing Implications</b>	TBC					
		<b>Business Plan implications</b>	In line with TOM aspirations					
		<b>Impact on other departments</b>	Potential increased demand on support services during set up period					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	In line with TOM aspirations					
SC	ENR2	<b>Service/Section Description</b>	<b>Parking &amp; CCTV Services</b> Pay & Display Bays (On and off street)		44	Low	High	SI1
		<b>Service Implication</b>	This proposal involves the introduction of a charge for something that is provided for free at the moment. Currently we make provision for motor cycle and Blue Badge holders to park for free in pay and display bays both on and off street.					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	This will have a negative implication for persons who are RDP.					
		<b>TOM Implications</b>	Would not be consistent with overall aspiration of improved service to customers.					

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Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR3	<b>Service/Section Description</b>	<b>Parking &amp; CCTV Services</b> Increase the cost of existing Town Centre Season Tickets in Morden, Mitcham and Wimbledon.		33	Low	Med	SI2
		<b>Service Implication</b>	None					
		<b>Staffing Implications</b>	Modest implications related to administration and enforcement associated with permits.					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	Broadly consistent with TOM					
SC	ENR4	<b>Service/Section Description</b>	<b>Parking &amp; CCTV Services</b> Charge local business' for monitoring of their CCTV		100	Med	Low	SI2
		<b>Service Implication</b>	Expanded CCTV service					
		<b>Staffing Implications</b>	May require additional CCTV monitoring staff. The figure of 100k is net of any "invest to save" cost.					
		<b>Business Plan implications</b>	Expansion of service					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	Consistent with TOM objective of growing the CCTV service and developing it's commercial offer.					

## DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2017/18

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR5	<b>Service/Section Description</b>	<b>Transport Services</b> Delete 1 Senior Management post		76	Med	Low	SS2
		<b>Service Implication</b>						
		<b>Staffing Implications</b>	reduction of 1 fte					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	dependant on new clienting structure in 'Public Space, Contracting and commissioning dept'					
		<b>Equalities Implications</b>	NONE					
		<b>TOM Implications</b>	dependant on outcome of Fleet Review					
SC	ENR6	<b>Service/Section Description</b>	<b>Waste Services</b> Wider Department restructure Moving from a support function towards a commercialised commissioning and clienting service across the wider Public Space and Commissioning / Contract management team.		200	High	Low	SS2
		<b>Service Implication</b>						
		<b>Staffing Implications</b>	Equivalent of a reduction of c5 -6FTE across a range of grades					
		<b>Business Plan implications</b>	To be assessed following service changes and mobilisation of Phase C contracts.					
		<b>Impact on other departments</b>	TBC					
		<b>Equalities Implications</b>	TBC					
		<b>TOM Implications</b>	Consistent with TOM direction of travel					

## DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2017/18

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR7	<b>Service/Section Description</b>	<b>Transport Services</b> Shared Fleet services function with LB Sutton		10	Med	Low	SI2
		<b>Service Implication</b>	Additional administration for c40 vehicles					
		<b>Staffing Implications</b>	None					
		<b>Business Plan implications</b>	None					
		<b>Impact on other departments</b>	None					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	This proposal is set out in the Council's Transport TOM and accords with maximising income from third parties.					
SC	ENR8	<b>Service/Section Description</b>	<b>Property Mangement</b> Increased income from rent reviews		150	Med	Low	SI1
		<b>Service Implication</b>	None					
		<b>Staffing Implications</b>	Increased workload managed within existing staff team					
		<b>Business Plan implications</b>	Increased income from existing assets					
		<b>Impact on other departments</b>	Increased legal and corporate finance input					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	In line with TOM proposals					

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2017/18**

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR9	<b>Service/Section Description</b>	<b>Waste disposal</b> Increase level of Enforcement activities of internal team ensuring the operational service is cost neutral		200	High	Low	SNS1
		<b>Service Implication</b>	None					
		<b>Staffing Implications</b>	Skills Gap - Reduced level of engagement shifting focus to enforcement activities					
		<b>Business Plan implications</b>	Reduces level of engagement / inspections					
		<b>Impact on other departments</b>	ICT - Upgrade to the current system may be required, as well as mobile devices for staff.					
		<b>Equalities Implications</b>	None					
		<b>TOM Implications</b>	None					
<b>Total Environment and Regeneration Savings</b>					<b>913</b>			

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**SG2** Grants: Improved Efficiency of existing service currently funded by unringfenced grant  
**SPROP** Reduction in Property related costs

**Panel**

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

Panel	Ref	Notes	Description of Saving	Baseline Budget 16/17	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
<b>Adult Social Care</b>									
			<b>Service</b>	<b>Placements</b>					
HC&OP	CH70		<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>  <b>TOM Implications Service</b>	<b>Home Care</b> With additional investment into the service we plan a full implementation of new Home Care contracts in second full year, transferring all legacy spot placements and incentivising providers to reduce packages of care.  n/a  n/a  n/a  The care workforce is predominantly female and with some providers may have a significant number of BME staff who would be subject to transfer of employment to an employer not of their choice.  n/a		£301	H	L	SP1
<b>Sub-total Adult Social Care Options</b>						£301			
HC&S	CH67	Library & Heritage Service-Shared Management Structure Outstanding 17/18 £27k , plus £11k allocation 19/20	<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>  <b>TOM Implications</b>  <b>Service</b>	Merton Arts Space income  Proposal to deliver income generation for the new Merton Arts Space venue in Wimbledon Library Emphasis on existing staff to be more commercially savvy to draw in additional funds  Supports objectives to improve income generation  None identified  Merton Arts Space is a new multi-use arts and cultural space based in Wimbledon Library. The project has been funded by Arts Council England with aims to increase access to arts and cultural opportunities through libraries. The requirement to draw additional income in will mean that there is less of a balance between community and commercial bookings. Current contract end July 2017 and it is expected to create similar arrangement like Wimbletech  The figures included in this savings proposal cannot be fully quantified until a full year of activities has taken place (the space has only been open for 4 months). Savings are indicative at this stage until further analysis is completed		£38	H	M	SI2
<b>Sub-total Libraries Options</b>						38			
<b>Total Community &amp; Housing 2019/20</b>						339			
<b>Total Balance outstanding 2017/18-Libraries</b>						27			
<b>Total C&amp;H Savings Proposal 2019/20</b>						312			
<b>Total C&amp;H Savings Proposals (Shortfall)/Surplus</b>						339			
						0			