

Previously Agreed Saving**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS**

Panel	Ref	Description of Saving		2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	EV08	Service/Section Description	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.	250			Medium	Medium	SNS1
		Service Implication	None						
		Staffing Implications	None						
		Business Plan implications	None						
		Impact on other departments	None						
		Equalities Implications	None						
		TOM Implications	None						

Deferred Savings proposal**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS**

Panel	Ref	Description of Saving		2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	EV08	Service/Section Description	Waste disposal Increased recycling rate by 3% following the introduction of service changes proposed as part of the Phase C Lot 1 contract. It is expected that the introduction of alternate weekly collections of residual waste will drive up recycling activity and increase participation in the food waste service (which will continue as a weekly collection service)			250	Medium	Medium	SNS1
Page 38		Service Implication	None						
		Staffing Implications	None						
		Business Plan implications	Improved recycling performance						
		Impact on other departments	None						
		Equalities Implications	None						
	TOM Implications		The phase C procurement is reflected in the TOM as is the drive to increase and maximise recycling opportunities through the contract.						

Savings Type

- SI1** Income - increase in current level of charges
SI2 Income - increase arising from expansion of existing service/new service
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
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

Previously Agreed Savings**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2016/17**

Budget Process	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	D&BC	Service/Section Description	Building & Development Control Review of service through shared service discussions with neighbouring boroughs - delaying the imlemntation of the 2016/17 savings to 2017/18.		569		Medium	Medium	SS2
		Service Implication	To be determined through shared service discussions						
		Staffing Implications	To be determined through shared service discussions						
		Business Plan implications	To be determined through shared service discussions						
		Impact on other departments	None.						
		Equalities Implications	None.						
		TOM Implications	In line with the TOM.						

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Budget Process	Ref	Description of Saving	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
Alternative Savings Proposals									
Page 40	D&BC1	Service/Section Description	Building and Development Control Fast track of householder planning applications	55		Low	Low	SI2	
		Service Implication							New processes to be implemented and securely embedded
		Staffing Implications							None. Sufficient staff will have to be retained to service the concept. Failure to deliver properly and the service will not be used thereby eliminating the income generation.
		Business Plan implications							Increased income
		Impact on other departments							None
Equalities Implications	None								
TOM Implications	In line with TOM proposals								

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Budget Process	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 41	D&BC2	Service/Section Description	Building and Development Control Growth in PPA and Pre-app income Responsiveness to service requests should not change.		50		Medium	Low	SI2
		Service Implication							
		Staffing Implications	As the service/income improves extra staffing will be needed and funded from a proportion of that extra income.						
		Business Plan implications	Increased income						
		Impact on other departments	Future Merton could also need to adjust staffing accordingly						
		Equalities	none						
		Implications							
		TOM Implications	In line with TOM proposals						
	D&BC3	Service/Section Description	Building and Development Control Commercialisation of building control This has so far proven difficult mainly due to recruitment issues		50		High	Low	SI2
		Service Implication							
		Staffing Implications	Will need an invest to save with any additional staff funded by some of the increased income generation						
		Business Plan implications	Increased income						
		Impact on other departments	None . Expanded team could better support other internal users						
		Equalities	None						
		Implications							
		TOM Implications	Integral part of the TOM for BC						

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Budget Process	Ref	Description of Saving		2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 42	D&BC4	Service/Section Description	Building and Development Control Deletion of 1 FTE (manager or deputy) 25% reduction in investigation capability. New processes required to reduce the need for investigations.		45		Low	High	SS2
		Service Implication							
		Staffing Implications	reduction of 1 FTE						
		Business Plan implications	New performance measures will need to be agreed						
		Impact on other departments	Reduced support for joint enforcement investigations						
		Equalities Implications	none						
		TOM Implications	New eforms and investigation criteria will need to be embedded in accordance with the TOM						
	D&BC5	Service/Section Description	Building and Development Control Eliminate the Planning Duty service (both face to face and dedicated phone line)		35		Low	High	SS2
		Service Implication	Callers will still try to contact officers by other means in any event, so there will have to be a clear understanding and agreed supported message that such calls will not be dealt with. Web site self service improvements will be required						
		Staffing Implications	Reduce by 1FTE						
		Business Plan implications	none						
		Impact on other departments	Less assistance for pre app enquiries (unless charged)						
		Equalities Implications	reduced assistance for all residents in understanding the planning process						
		TOM Implications	Reduced customer care, contrary to the general aims of TOM						

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Page 43	D&BC6	Service/Section Description	Building and Development Control Stop sending consultation letters on applications and erect site notices only		10		Low	Medium	SNS2
		Service Implication	Site notices will be mandatory so failsafe system to be devised						
		Staffing Implications	none						
		Business Plan implications	None						
		Impact on other departments	none						
		Equalities Implications	Those without web site connections will find it difficult to search for application details						
		TOM Implications	None						
	D&BC7	Service/Section Description	Building and Development Control Shared service collaboration with Kingston/Sutton			50	Low	Low	SI2
		Service Implication	Combined analysis of service delivery should result in further additional income streams from PPA's and Pre-apps and more efficient working practices across the service						
		Staffing Implications	Additional service demand may need more staff.						
		Business Plan implications	Efficiencies should result in less staff. Increased income, PPA's and pre apps						
		Impact on other departments	None						
		Equalities Implications	None						
		TOM Implications	Significant progress on one of the main TOM strategies						

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Page 44	D&BC8	Service/Section Description	Building and Development Control Review of service through shared service discussions			274	High	Medium	SI1; SI2; SS1; SS2; SNS1; SNS2
		Service Implication	To be determined through shared service discussions						
		Staffing Implications	To be determined through shared service discussions						
		Business Plan implications	To be determined through shared service discussions						
		Impact on other departments	None.						
		Equalities	None.						
		Implications							
		TOM Implications	In line with the TOM.						
TOTAL				0	245	324			

Savings Type

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