

# CABINET OCTOBER 2017: NEW SAVINGS PROPOSAL

## DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2017/18 £000	2018/19 £000	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	ENR10	<b>Service/Section</b>	<b>Leisure &amp; Culture</b>	573			300	Med	Low	SP1
		<b>Description</b>	Two year extension of the GLL contract							
		<b>Service Implication</b>	Extend continuity of service provision with same contractor for 2 further years.							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Continuity of service maintained with existing contractual arrangements. Puts back the need to reprocure contract by two years							
		<b>Impact on other departments</b>	Procurement and legal - as re-procurement delayed by 2 years; Children, Schools and Families - continuity of service provision by current contractor for 2 further years - school curriculum swimming, etc.							
		<b>Equalities Implications</b>	Continuity of service maintained with existing contractual arrangements.							
		<b>TOM Implications</b>	Contract change creating efficiencies. Key officer across council will be involved in the detail of the changes to ensure delivery.							

Page 47

### Savings Type

- S11** Income - increase in current level of charges
- S12** 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

### Panel

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

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 48	2018-19 CS01	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions - IT Service Delivery</b>					L	L	SP1
		<b>Description</b>	Revenue Saving associated with current MFD contract		150					
		<b>Service Implication</b>	None							
		<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							
	2018-19 CS02	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions - Facilities Management</b>							
		<b>Description</b>	Reduction in the level of building repairs and maintenance undertaken on the corporate buildings		100			H	M	SPROP
		<b>Service Implication</b>	The level of routine repairs, general maintenance works and							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	None							
		<b>Impact on other departments</b>	Yes and users of the buildings.							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	May have some impact in terms of the overall condition of the Councils property portfolio and backlo maintenance requirements.							

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 49	2018-19 CS03	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions - Facilities Management</b>	33	33			L	L	SNS1
		<b>Description</b>	Adjust current Local Authority Liaison Officer (LALO) arrangements to require Assistant Directors to undertake the duties as part of their job description.							
		<b>Service Implication</b>								
		<b>Staffing Implications</b>	None Removal of allowance to staff. Duties to be included in job description of Assistant Directors							
		<b>Business Plan implications</b>	None							
		<b>Impact on other departments</b>	Will be Assistant Directors across all departments.							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	None							

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 50	2018-19 CS04	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions - Facilities Management</b>	630	36			L	M	SS2
	<b>Description</b>	Delete or full cost recovery of one post within FM								
		<b>Service Implication</b>	Possible if deletion of post							
		<b>Staffing Implications</b>	Possible 1 FTE							
		<b>Business Plan implications</b>	None							
		<b>Impact on other departments</b>	Schools							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	None							
	2018-19 CS05	<b>Service/Section</b>	<b>Resources</b>		30			H	M	SS2
		<b>Description</b>	Reduction in permanent staffing							
		<b>Service Implication</b>	Efficiencies of new financial system when fully embedded should minimise effect on service							
		<b>Staffing Implications</b>	1 FTE							
		<b>Business Plan implications</b>	None							
		<b>Impact on other departments</b>	Increase in self service							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	None							

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	2018-19 CS06	<b>Service/Section</b>	<b>Resources</b>							
		<b>Description</b>	<b>Miscellaneous budgets within Resources</b>		0	17		L	L	SNS2
		<b>Service Implication</b>	None							
		<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							
Page 51	2018-19 CS07	<b>Service/Section</b>	<b>Resources</b>							
		<b>Description</b>	<b>Retender of insurance contract</b>			50	25	L	L	SP1
		<b>Service Implication</b>	Procurement saving with no effect on service							
		<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							

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 52	2018-19 CS08	<b>Service/Section</b>	<b>Revenues and Benefits</b>							
		<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>Increase in income from Enforcement Service</b> Increase in number of warrants received from ANPR contriventions None None Increase in income for E & R None		100	20	15	L	L	SI2
	2018-19 CS09	<b>Service/Section</b>	<b>Customer Contact</b>							
		<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>	Reduction/rationalisation in running costs budgets across multiple budgets None None None None None None		35			L	L	SNS1



**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 54	2018-19 CS12	<b>Service/Section</b>	<b>Corporate Governance</b>							
		<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>	SLLp - reduction in legal demand Reduction in legal chargeable hours Possible 1 lawyer None None None			50		H	M	SS2
	2018-19 CS13	<b>Service/Section</b>	<b>Corporate Governance</b>							
		<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>	Audit and investigations Reduction in service days Shared service Reduce audit capacity and resource for criminal and civil enforcement None None		50					



**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 55	2018-19 CS14	<b>Service/Section</b>	<b>Business Improvement - Business Systems</b>							
		<b>Description</b>	M3 support to Richmond/Wandsworth		20			M	L	SI2
		<b>Service Implication</b>	Procurement is underway to refresh the system (M3) for managing manage Planning Applications, Building Control Applications and Land Charges Searches. The exercise is shared with the boroughs of Richmond and Wandsworth and it is envisaged that system support will be provided by Merton. Merton proposes to levy a charge to these boroughs for this support and absorb the additional work into the existing establishment, exploiting efficiencies and economies of scale.							
		<b>Staffing Implications</b>	The relevant officers within the team will be deployed on system support across several boroughs. No reductions are proposed.							
		<b>Business Plan implications</b>	The work programme of the team will need to be tightly managed to ensure the additional demand is efficiently managed within the existin work arrangements and establishment.							
		<b>Impact on other departments</b>	No impact on other departments is envisaged.							
		<b>Equalities Implications</b>	None envisaged; a full EI will be undertaken.							
		<b>TOM Implications</b>	In line with TOM.							

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
Page 56	2018-19 CS15	<b>Service/Section</b>	<b>Business Improvement - Policy &amp; Partnerships</b>	248		50		M	M		
		<b>Description</b>	<b>Reduce headcount from 4.6 to 3.6</b>								
		<b>Service Implication</b>	Some of the following services would need to cease - CMT administration, support for Merton Partnership, development and implementation of the Strategic Partner Programme, Merton Intelligence Hub and our strategy around the use of data. The service will explore the introduction of generic working.								
		<b>Staffing Implications</b>	Deletion of one post								
		<b>Business Plan implications</b>	See service implications								
		<b>Impact on other departments</b>	The PSP team delivers support services that tend to support corporate cross cutting projects and there the impact of staff cuts would impact in terms of the projects/support that would cease.								
		<b>Equalities Implications</b>	These are likely since staff are affected.								
		<b>TOM Implications</b>	Partnership working, objectives around improved use of data and objectives to improve preventative services within the VCS.								

**Proposed Savings**

**1,014      187      40**

**Corporate Services Targets**

**2,363      1,911      169**

**Shortfall**

**1,349      1,724      129      3,202**

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: Children, Schools and Families**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
C&YP	CSF2017-05	<b>Service</b>	<b>Children Social Care</b>								
		<b>Description</b>	<b>Delivery of preventative services through the Social Impact Bond</b>	6,793			45		High	Medium	SNS1
		<b>Service Implication</b>	The LA will buy into the Pan-London Care Impact Partnership for the provision of a Social Impact Bond (SIB) to deliver services designed to work with families to keep young people out of care using the well established Multi-Systemic (MST) and Functional Family Therapy (FFT) methodologies. This work takes place in the context of a rising population with increasing complex needs.								
		<b>Staffing Implications</b>	None								
		<b>Business Plan implications</b>	No specific Implications								
		<b>Impact on other departments</b>	None								
		<b>Equalities Implications</b>	This is a service for some of our most vulnerable children and young people.								
		<b>TOM Implications</b>	This is in line with the CSF TOM and our Child and Young Person well-being model approach.								
C&YP	CSF2017-06	<b>Service</b>	<b>Children Social Care</b>								
		<b>Description</b>	<b>South London Family Drug and Alcohol Court commissioning</b>	6,793			45		High	Medium	SNS1
		<b>Service Implication</b>	Enable children to return home safely, thereby reducing cost of care placements. This work takes place in the context of a rising population with increasing complex needs.								
		<b>Staffing Implications</b>	None								
		<b>Business Plan implications</b>	No specific Implications								
		<b>Impact on other departments</b>	Potential impact on legal department.								
		<b>Equalities Implications</b>	This is a service for some of our most vulnerable children and young people.								
		<b>TOM Implications</b>	This is in line with the CSF TOM and our Child and Young Person well-being model approach.								

Panel	Ref	Description of Saving	Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
C&YP	CSF2017-07	<b>Service Description</b>	<p><b>Education</b></p> <p>Review schools trade offer, raise charges or consider ceasing services from 2020.</p> <p>All CSF SLAs as well as de-delegated services with schools will be reviewed to ensure i) full cost recovery; ii) LBM charges are in line with other providers. We will also examine further opportunities to trade with schools.</p> <p>If schools are unwilling/unable to pay for core and enhanced services this will result in approximately 2 posts deleted.</p> <p>Should funding not be secured there will be implications for service volumes and outcomes.</p> <p>Possible impact on child protection services if service reductions result in escalations from schools and others.</p> <p>We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. Education and Social Care services for C&amp;YP will be reduced with higher thresholds for access. The department will continue to be reorganised to reflect downsizing. This saving is in line with TOM direction of travel to focus delivery on the council's statutory duties.</p>	1,381			60		Medium	Medium	SS2
		<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>Total</b>				0	0	150	0				
<b>Total CSF Target Savings</b>				0	0	3,328	132				
<b>Savings identified as part of replacement savings</b>						0					
<b>(Shortfall)/Surplus</b>				0	0	(3,178)	(132)				

**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
- 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

**CABINET DECEMBER 2017**

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E1	<b>Service/Section</b>	<b>Regulatory Services Partnership</b>							
		<b>Description</b>	Investigate potential commercial opportunities to generate income from provision of business advice. This follows on from the expansion of the RSP to include Wandsworth from November 2017, and increased resilience.	0	60	65	75	Med	Low	SI2
Page 59		<b>Service Implication</b>	Will need to ensure no conflict of interest in respect of service delivery.							
		<b>Staffing Implications</b>	Developing new areas of business will need careful consideration of deployment of existing resources.							
		<b>Business Plan implications</b>	Consistent with Business Plan objectives							
		<b>Impact on other departments</b>	None, but will need to consider potential impact on partner boroughs.							
		<b>Equalities Implications</b>	None.							
		<b>TOM Implications</b>	Consistent with objective of making service more commercially driven.							
SC	E2	<b>Service/Section</b>	<b>Waste Services</b>							
		<b>Description</b>	Thermal Treatment of wood waste from HRRC	302	30			Med	Med	SP2
		<b>Service Implication</b>	Reduced recycling rate at HRRC down by c26%							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Change in focus to measure diversion from Landfill compared to recycling performance							
		<b>Impact on other departments</b>	South London waste Partnership will need to be consulted							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	Negative impact on recycling performance.							

**CABINET DECEMBER 2017**

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E3	<b>Service/Section</b>	<b>Leisure &amp; Culture Development Team</b>							
		<b>Description</b>	Polka Theatre Grant Reduction	64		30		Low	Low	SG2
		<b>Service Implication</b>	Polka Theatre are redeveloping their site in Wimbledon and the council is committed to investing £150k of capital/section 106 towards that project. Once the project is complete Polka will be capable of generating more income and become more financially stable, thus not requiring all of the current grant. The council will still need to fund some grant as it is a requirement of other funding bodies.							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Polka Theatre is a key contributor to delivering outcomes for local residents and communities. They support the borough's strategic plan for 'Bridging the Gap.'							
		<b>Impact on other departments</b>	Other departments will still be able to commission services from Polka, as they do currently.							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	None							

**CABINET DECEMBER 2017**

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19**

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E4	<b>Service/Section</b>	<b>Sustainable Communities</b>	0	100			Low	Med	SP1
		<b>Description</b>	Income from Merantun Development Limited for services provided to the company by LBM							
Page 61		<b>Service Implication</b>	None							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Consistent with Business Plan objectives							
		<b>Impact on other departments</b>	Increased work for finance and procurement teams delivered by service level agreements with Merantun							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	In line with TOM objectives							
SC	E5	<b>Service/Section</b>	<b>Greenspaces</b>	513	50			Low	Low	SI2
		<b>Description</b>	Letting of remaining vacant facilities in Greenspaces							
61		<b>Service Implication</b>	None							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Consistent with Business Plan objectives							
		<b>Impact on other departments</b>	None insignificant							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	Integral to Greenspaces TOM							

# CABINET DECEMBER 2017

## DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
SC	E6	<b>Service/Section</b>	<b>Greenspaces</b>							
		<b>Description</b>	Increased tenancy income in Greenspaces	513	40			Med	Low	SI1
		<b>Service Implication</b>	None							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Consistent with Business Plan objectives							
		<b>Impact on other departments</b>	None insignificant							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	Integral to Greenspaces TOM							
<b>Total Environment and Regeneration Savings</b>					280	95	75			

Page 62

### 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

### Panel

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



**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: Community and Housing 2019/20- New Savings**

Panel	Ref	Notes	Description of Saving	Baseline Budget 17/18	2019/20 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
<b>Adult Social Care</b>								
			<b>Service</b>	<b>Public Health</b>				
17/18	CH81	The ring fenced Public Health Grant ends in March 2020, when funding becomes part of the Business Rate funding settlement. It is not known what will happen to mandation of PH services and what 100% BBR will mean for the funding of the council as a whole. The review of PH funding will have to take into consideration its impact on other services.	<b>Description</b>	<b>Public Health</b>		500	<b>High</b>	<b>High</b>
			<b>Service Implication</b>	Main PH services have just been redesigned and re-commissioned according to PH TOM signed off March 17. An ongoing review of the range and scope of PH services commissioned.				
			<b>Staffing Implications</b>	The team has just been restructured with reduction in senior staff and broadening of roles for joint commissioning (across the council with C&H and CSF and with the CCG); there is little scope in further team reduction but scope for efficiency through further development of joint commissioning roles.		-		
			<b>Business Plan implications</b>	Any substantial change in PH services is likely to impact on service provision in C&H and CSF; change of staff would reduce commissioning capacity for C&H and CSF.				
			<b>Impact on other departments</b>	Public Health focusses on population health improvement as well as reduction of health inequalities. People with the poorest health outcomes may receive less help.				
			<b>Equalities Implications</b>	Public Health focusses on people with the poorest health outcomes, so they may receive less or different help.				
		<b>TOM Implications</b>	The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.					
<b>Total Community &amp; Housing 2019/20</b>						<b>500</b>		
<b>Total C&amp;H Savings Proposal 2019/20</b>						<b>500</b>		
<b>Total C&amp;H Savings target (Shortfall)/Surplus</b>						<b>500</b>		
						<b>0</b>		

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: Community and Housing New Savings**

Panel	Ref	Notes	Description of Saving	Baseline Budget	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
<b>Adult Social Care</b>									
			<b>Service</b>	<b>ASC - Access &amp; Assessment</b>					
17/18	CH82	Savings on this scale, after a decade of making savings, are not deliverable by merely slicing back provision or cutting staffing. A more fundamental review of what Merton offers and delivers is necessary. There is an opportunity to make efficiencies and to improve the offer by integrating health and social care for older people with physical and mental health needs.	<b>Description</b>	<b>Older People's social care (mental health)</b>					
			<b>Service Implication</b>	Creating a fully integrated Older People's services, combining OP social work teams, OPMH teams with community health services to create a 'one stop shop' for supporting the most vulnerable older people, removing the barriers between health and social care. Integrating support for physical and mental health issues. This will make it easier for the most unwell and most frail to access the support they need, and for us to respond in the most effective ways, and thus maximising any potential for recovery of independence.		500	<b>High</b>	<b>High</b>	<b>SNS2</b>
			<b>Staffing Implications</b>	Creating integrated teams will mean changing roles, locations and ways of working. Any Staff reductions will be in management posts		100	<b>High</b>	<b>High</b>	<b>SS1</b>
			<b>Business Plan implications</b>	It may require a pooled budget					
			<b>Impact on other departments</b>	The integrated service will require a host organisation. The choice of the host will affect the demand on corporate services					
			<b>Equalities Implications</b>	This will impact on the council's response to vulnerable older people, most of whom either have a disability or a mental impairment.					
			<b>TOM Implications</b>	The TOM will need to be refreshed to reflect an integrated model					
			<b>Services</b>	<b>Adult Mental Health</b>					
17/18	CH83	Adult mental health has been protected from many of the savings rounds in the past, reflecting the historic gap between demand and supply. With this level of savings, this protection is no longer viable and we will need to look to reduce out offer to what the Care Act requires	<b>Description</b>	<b>Adult Mental Health</b>	1200	500	<b>Medium</b>	<b>High</b>	<b>SS1</b>
			<b>Service Implication</b>	A fundamental review of adult mental health services and staffing to ensure that we meet our duties under the Care Act in the most cost effective ways					
			<b>Staffing Implications</b>	A reduction in mental health management and front line posts					
			<b>Business Plan implications</b>	reduction in offer					
			<b>Impact on other departments</b>						
			<b>Equalities Implications</b>	By the nature of the service, these savings will impact on people with mental ill health					
			<b>TOM Implications</b>	reduction in offer					

**NEW SAVINGS PROPOSALS: CABINET DECEMBER 2017**

**DEPARTMENT: Community and Housing New Savings**

Panel	Ref	Notes	Description of Saving		Baseline Budget	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
			<b>Service</b>	<b>Public Health</b>					
17/18	CH84	The ring fenced Public Health Grant ends in March 2020, when funding becomes part of the Business Rate funding settlement. It is not known what will happen to mandation of PH services and what 100% BBR will mean for the funding of the council as a whole. The review of PH funding will have to take into consideration its impact on other services.	<b>Description</b>	<b>Public Health</b>		500	<b>High</b>	<b>High</b>	<b>SP1</b>
			<b>Service Implication</b>	Main PH services have just been redesigned and re-commissioned according to PH TOM signed off March 17. An ongoing review of the range and scope of PH services commissioned.					
			<b>Staffing Implications</b>	The team has just been restructured with reduction in senior staff and broadening of roles for joint commissioning (across the council with C&H and CSF and with the CCG); there is little scope in further team reduction but scope for efficiency through further development of joint commissioning roles.		-			
			<b>Business Plan implications</b>	Any substantial change in PH services is likely to impact on service provision in C&H and CSF; change of staff would reduce commissioning capacity for C&H and CSF.					
			<b>Impact on other departments</b>	Public Health focusses on population health improvement as well as reduction of health inequalities. People with the poorest health outcomes may receive less help.					
			<b>Equalities Implications</b>	Public Health focusses on people with the poorest health outcomes, so they may receive less or different help.					
			<b>TOM Implications</b>	The PH TOM was developed out of sync with the rest of the council and was signed off only in March 17.					
<b>Total Community &amp; Housing 2020/21</b>						<b>1,600</b>			
<b>Total C&amp;H Savings Proposal 2020/21</b>							<b>6,693</b>		
<b>Total C&amp;H Savings target (Shortfall)/Surplus</b>							<b>(5,093)</b>		

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