

**CABINET OCTOBER 2017**  
**Previously Agreed Savings**

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

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)
E&R10	<b>Service/Section</b> <b>Description</b> <b>Service Implication</b> <b>Staffing Implications</b> <b>Business Plan</b> <b>Impact on other</b> <b>Equalities Implications</b>	<b>Parking Services</b> Back office reorganisation Review the current back office structure Reduction in staff Improve efficiencies by reducing revenue expenditure None None	80			Low	Low	SS1
E&R21	<b>Service/Section</b> <b>Description</b>  <b>Service Implication</b> <b>Staffing Implications</b> <b>Business Plan</b> <b>Impact on other</b> <b>Equalities Implications</b>	<b>Waste Services</b> HRRC Site operations procured to external provider. Contractual savings.  None - Continuation of externalised service - current procurement in progress TUPE and impact on transfer station. None None None	30			Low	Low	SP1
E&R33a	<b>Service/Section</b> <b>Description</b>  <b>Service Implication</b> <b>Staffing Implications</b> <b>Business Plan</b> <b>Impact on other</b> <b>Equalities Implications</b>	<b>D&amp;BC Various Budgets - Increase in income from commercialisation of services</b> Increase in commercial income across a range of budgets following recruitment of commercial sales manager from 15/16. This includes events in parks / commercial waste / leisure/ building control and other income streams to be developed Will work closely with Business managers in EandR and across Council  2 year Fixed term contract due to commence early 2015 funded from Transformation budgets alongside Marketing Manager.  Consistent with transformation Plan Will work with other income generating staff across the council None anticipated	75			High	Low	SI1/SI2
E&R39	<b>Service/Section</b> <b>Description</b>  <b>Service Implication</b> <b>Staffing Implications</b> <b>Business Plan</b> <b>Impact on other</b> <b>Equalities Implications</b>	<b>Traffic &amp; Highways</b> Pre-application income. This is in addition to any previous pre-app savings proposal. Charging for pre-application services inputted from the T&H service as part of the pre application service. Delivered within existing resources Increased income Will require close liaison with DC/BC team None	50			Med	Med	SI2

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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)
D&BC1	<b>Service/Section 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>Building and Development Control</b> Fast track of householder planning applications New processes to be implemented and securely embedded 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. Increased income  None  None In line with TOM proposals		55		Low	Low	S12
D&BC2	<b>Service/Section 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>Building and Development Control</b> Growth in PPA and Pre-app income Responsiveness to service requests should not change. As the service/income improves extra staffing will be needed and funded from a proportion of that extra income. Increased income  Future Merton could also need to adjust staffing accordingly  none In line with TOM proposals		50		Med	Low	S12
D&BC3	<b>Service/Section 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>Building and Development Control</b> Commercialisation of building control This has so far proven difficult mainly due to recruitment issues Will need an invest to save with any additional staff funded by some of the increased income generation Increased income  None . Expanded team could better support other internal users  None Integral part of the TOM for BC		50		High	Low	S12

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

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)
D&BC5	<p><b>Service/Section Description</b>  <b>Building and Development Control</b>                      Eliminate the Planning Duty service (both face to face and dedicated phone line)</p> <p><b>Service Implication</b>                      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</p> <p><b>Staffing Implications</b>                      Reduce by 1FTE</p> <p><b>Business Plan implications</b>                      none</p> <p><b>Impact on other departments</b>                      Less assistance for pre app enquiries (unless charged)</p> <p><b>Equalities Implications</b>                      reduced assistance for all residents in understanding the planning process</p>		35		Low	High	SS2
D&BC6	<p><b>Service/Section Description</b>  <b>Building and Development Control</b>                      Stop sending consultation letters on applications and erect site notices only</p> <p><b>Service Implication</b>                      Site notices will be mandatory so failsafe system to be devised</p> <p><b>Staffing Implications</b>                      none</p> <p><b>Business Plan implications</b>                      None</p> <p><b>Impact on other departments</b>                      none</p> <p><b>Equalities Implications</b>                      Those without web site connections will find it difficult to search for application details</p> <p><b>TOM Implications</b>                      None</p>		10		Low	Med	SNS2
ENV06	<p><b>Service/Section Description</b>  <b>Parking Services</b>                      Reduction in transport related budgets</p> <p><b>Service Implication</b>                      May result in slight reduction in quality of some areas of service, particularly in respect of civil enforcement</p> <p><b>Staffing Implications</b>                      some changes in staff travel arrangements to ensure on site as effectively and efficiently as possible.</p> <p><b>Business Plan implications</b>                      None</p> <p><b>Impact on other departments</b>                      None</p> <p><b>Equalities Implications</b>                      None</p> <p><b>TOM Implications</b>                      consistent with TOM direction of travel</p>		46		Low	Low	SNS1

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

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)
ENV18	<p><b>Service/Section Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Greenspaces</b> Increased income from events in parks</p> <p>Increased income through a broader range of commercial opportunities - over and above those previously agreed. Some unquantified extra resource likely to be required, linked to the business case for each initiative. In line with the TOM outcomes</p> <p>None</p> <p>None</p> <p>In line with the TOM direction of travel</p>		100		Med	Med	S12
ENV20	<p><b>Service/Section Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Development &amp; Building Control</b> Increased income from building control services.</p> <p>Increased income through a broader range of commercial opportunities - over and above those previously agreed.</p> <p>None In line with the TOM outcomes</p> <p>None</p> <p>None</p> <p>In line with the TOM outcomes however care will be needed to ensure there is no duplication of commercial income counting .</p>		35		Med	Low	S12
D&BC7	<p><b>Service/Section Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Building and Development Control</b> Shared service collaboration with Kingston/Sutton</p> <p>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</p> <p>Additional service demand may need more staff. Efficiencies should result in less staff. Increased income, PPA's and pre apps</p> <p>None</p> <p>None</p> <p>Significant progress on one of the main TOM strategies</p>			50	Low	Low	S12

**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

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)
D&BC8	<b>Service/Section Description</b>	<b>Building and Development Control</b> Review of service through shared service discussions			274	High	Med	SI1; SI2; SS1; SS2; SNS 1: SNS2
	<b>Service Implication</b>	To be determined through shared service discussions						
	<b>Staffing Implications</b>	To be determined through shared service discussions						
	<b>Business Plan implications</b>	To be determined through shared service discussions						
	<b>Impact on other departments</b>	None.						
	<b>Equalities Implications</b>	None.						
	<b>TOM Implications</b>	In line with the TOM.						
		<b>TOTAL</b>	<b>235</b>	<b>381</b>	<b>324</b>			
		<b>Cumulative Total</b>	<b>235</b>	<b>616</b>	<b>940</b>			

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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)	
<b>Swap Saving</b>								
E&R8	<p><b>Service/Section 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></p>	<p><b>Parking Services - ORIGINALLY A GROWTH ITEM</b>                      In response to residents concerns about traffic congestion, enforcement of moving traffic contraventions, following the Implementation of ANPR.                      Improvement of traffic enforcement efficiency and compliance by motorists                      Expansion of FTEs in PCN processing and Debt Registration teams by up to 100%                      Increase in fines from PCNs and expenditure and a need for more accommodation                      Corporate Services: increasing accommodation will require Facilities input along with support from Business Improvement and IT infrastructure                      None</p>			500	Med	High	SI2
<b>Alternative Saving</b>								
ALT1	<p><b>Service/Section 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></p>	<p><b>Parking Services/Regulatory Services Partnership</b>                      The further development of the emissions based charging policy by way of increased charges applicable to resident/business permits as a means of continuing to tackle the significant and ongoing issue of poor air quality in the borough.                      Will have no impact on service although the permit issuing system will need to be capable of accommodating changes to the price/variety of permits.                      None                      Will underpin the key aims and objectives of the emerging Air Quality Action Plan designed to encourage cleaner air quality and change in motorist behaviour.                      Will require continues close liaison between Parking and EH (P) team to monitor the effectiveness of this proposal as a means of tackling poor air quality.                      None anticipated as vehicle emissions has no known correlation with equalities groups                      Both service area TOMS (Parking &amp; RSP) are committed to tackling traffic congestion and improving air quality. The proposal is entirely consistent with these aims.</p>			440	Med	Med	SI2
		0	0	940				

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<b>Savings Type</b>		<b>Panel</b>					
<b>SI1</b>	Income - increase in current level of charges						<b>Children &amp; Young People</b>
<b>SI2</b>	Income - increase arising from expansion of existing service/new service						<b>Corporate Capacity</b>
<b>SS2</b>	Staffing: reduction in costs due to deletion/reduction in service						<b>Healthier Communities &amp; Older People</b>
<b>SNS1</b>	Non - Staffing: reduction in costs due to efficiency						<b>Sustainable Communities</b>
<b>SNS2</b>	Non - Staffing: reduction in costs due to deletion/reduction in service						
<b>SP1</b>	Procurement / Third Party arrangements - efficiency						
<b>SP2</b>	Procurement / Third Party arrangements - deletion/reduction in service						
<b>SG1</b>	Grants: Existing service funded by new grant						
<b>SG2</b>	Grants: Improved Efficiency of existing service currently funded by unringfenced grant						
<b>SPROP</b>	Reduction in Property related costs						

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

**Unachievable savings to be replaced**

Panel	Ref	Description of Saving		2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&S	CS48	<b>Service Description</b>	<b>Further rationalisation of HR Services</b> Reduction of HR business partner (HRBP's) posts	130	High	High	SS1
		<b>Service Implication</b>	High risk to HR BP support to departments at time of change				
		<b>Staffing Implications</b>	Approximately two/three HR BP's at risk				
		<b>Business Plan implications</b>	Risk of supporting departments through change from PVR and other programmes				
		<b>Impact on other departments</b>	Will diminish HR support to customers on change management, employee relations,				
		<b>Equalities Implications</b>	Will impact women in the division as a high number of HR employees are female				
O&S	CS51	<b>Service Description</b>	HR Transactions - including COT HR Support - centralisation	90	Medium	High	SS1
		<b>Service Implication</b>	More self service				
		<b>Staffing Implications</b>	Reduction in staff numbers				
		<b>Business Plan implications</b>	HR transactions review part of long-term HR business plans				
		<b>Impact on other departments</b>	resistance to change				
		<b>Equalities Implications</b>	Will impact women in the division as a high number of HR employees are female				



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**Unachievable savings to be replaced**

Panel	Ref	Description of Saving		2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
O&SC	CS49	<b>Service 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 - Business Partners</b></u> <b>Further consolidation of HR advisory work</b>  Delete X4 advisor posts  Some reduction in capacity to support depts but mitigated by the introduction of iTrent Significant loss of capacity may affect service provision. Selection of staff for redundancy needs careful handling and EIA	140	High	High	SS2
	CSD28	<b>Division 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> <b>COT review</b>  Reduced business support  Reduced staffing levels  Less transactional support  Less transactional support  Proposals affect a female workforce	38	M	M	SS2

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Unachievable savings to be replaced

Panel	Ref	Description of Saving		2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD29	<p><b>Division Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p>	<p><u>Human Resources</u></p> <p><b>Recruitment and DBS review</b></p> <p>Reduction in HR managerial support</p> <p>Reduction in staffing</p> <p>Reduction in transactional support</p> <p>Reduction in transactional support</p> <p>Impacts on a largely female workforce</p>	50	M	M	SS1
	CS2015-05	<p><b>Service Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><u>Resources - Staffing Costs and income budgets</u></p> <p>There will be a further review of staffing budgets. This will extend across the entire division, Business planning, Accountancy and the remaining business partners. The proposed staffing savings would reduce the net establishment from from 48.9 FTE to 38.7. (NB the major corporate services restructuring had already reduced the establishment by c.14 posts).A contribution from any income budgets not used above will be sought to mitigate the impact</p> <p>This will require a substantial increase in the move to self help by departmental managers and will focus the remaining function on the core statutory duties of the s.151 officer</p> <p>3 to 4 posts will need to be deleted</p> <p>It is consistent with the streamlining proposed in the business plan</p> <p>This will require a substantial increase in the move to self help by departmental managers</p> <p>The down sizing will be managed in line with the corporate managing of change policies</p> <p>The change is consistent with TOM themes of process improvement and streamlining</p>	141	M	M	SS1

Part of £216k achieved

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Unachievable savings to be replaced

Panel	Ref	Description of Saving		2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD30	<u>Division</u> <b>Description</b> <b>Service</b> <b>Implication</b> <b>Staffing</b> <b>Implications</b> <b>Business Plan</b> <b>implications</b>  <b>Impact on other</b> <b>departments</b>  <b>Equalities</b> <b>Implications</b>	<u>Human Resources</u> 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	152	H	H	SS2
O&S	CS70	<u>Infrastructure &amp; Transactions</u> <b>Description</b>  <b>Service</b> <b>Implication</b> <b>Staffing</b> <b>Implications</b> <b>Business Plan</b> <b>implications</b>  <b>Impact on other</b> <b>departments</b>  <b>Equalities</b> <b>Implications</b>	Apply a £3 administrative charge to customers requesting a hard copy paper invoice for services administered by Transactional Services team.  None  None  None  None  None	35	L	H	SI2

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**Unachievable savings to be replaced**

Panel	Ref	Description of Saving		2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS75	<u>Service Description</u> Review of COT team staffing in light of potential for 4-borough shared service opportunities <u>Service Implication</u> Aims to improve efficiencies and economies of scale through a wider partnership approach <u>Staffing Implications</u> Likely to be x1 FTE reduction arising from staffing review <u>Business Plan implications</u> Need to ensure service standards are maintained <u>Impact on other departments</u> Need to ensure that service standards are maintained in light of staffing reductions <u>Equalities Implications</u> Given the profile of the workforce is mainly female this will have an equality impact		58	M	M	SS1
	CSD43	<u>Division Description</u> Share FOI and information governance policy with another Council. <u>Service Implication</u> Reduction in management capacity <u>Staffing Implications</u> loss of 1FTE <u>Business Plan implications</u> none <u>Impact on other departments</u> reduction in capacity <u>Equalities Implications</u> none	<u>Corporate Governance</u>	40	H	L	SS1

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Unachievable savings to be replaced

Panel	Ref	Description of Saving		2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD42	<u>Division Description</u>	<u>Business Improvement</u> Restructure functions delete 1 AD and other elements of management	70	M	M	SS1
		<u>Service Implication</u>	Seeks to achieve economies of scale with minimal impact on services through centralisation				
		<u>Staffing Implications</u>	TBC - rationalisation of functions will be sought				
		<u>Business Plan implications</u>	Widen support responsibilities within the Business Systems Team				
		<u>Impact on other departments</u>	Migrates technical support arrangements to CS. May offer some dept savings.				
		<u>Equalities Implications</u>	None				
		<u>Service Description</u>	<u>Business Improvement</u> Staffing support savings	13	L	L	SS1
		<u>Service Implication</u>	None				
		<u>Staffing Implications</u>	0.5 FTE reduction within division. This is a shared resource with the Resources Division. The saving will actually be delivered by a reduction in running costs within Resources and the consolodatrion of the 2x0.5 staffing budgets within resources.				
		<u>Business Plan implications</u>	In line with IT Strategy				
		<u>Impact on other departments</u>	None				
		<u>Equalities Implications</u>	None				
		<u>TOM Implications</u>	None				

Part of £170k achieved

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**REPLACEMENT SAVINGS**

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

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
OSC	CSREP 2018-19 (1)	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions - Facilities Management</b>							
		<b>Description</b>	Renegotiation of income generated through the corporate catering contract		20			L	L	SP1
		<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							
OSC	CSREP 2018-19 (2)	<b>Service/Section</b>	<b>Infrastructure &amp; Transactions - Facilities Management</b>							
		<b>Description</b>	Review the specification on the corporate cleaning contract and reduce frequency of visits		15			M	M	SP2
		<b>Service Implication</b>	Reduction in the frequency of cleaning is likely to result in a gradual deterioration in the overall cleanliness of the corporate buildings							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	None							
		<b>Impact on other departments</b>	Yes and also on users of the buildings.							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>	None							

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**REPLACEMENT SAVINGS**

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Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 27	CSREP 2018-19 (3)	<b>Service/Section</b>	<b>Resources</b>							
		<b>Description</b>	<b>Miscellaneous budgets within Resources</b>		13			L	L	SN2
		<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							
	CSREP 2018-19 (4)	<b>Service/Section</b>	<b>Resources</b>							
		<b>Description</b>	<b>Recharges to pension fund</b>		128			L	L	SNS1
		<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							

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Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSREP 2018-19 (5)	Service/Section Description Service Implication Staffing Implications Business Plan implications	Revenues and Benefits Council tax and business rates credits None None None		220			L	L	SNS2
		Impact on other departments Equalities Implications TOM Implications	None None None							
Page 28	CSREP 2018-19 (6)	Service/Section Description Service Implication Staffing Implications Business Plan implications	Customer services Reduction in running costs budgets None None None		9			L	L	SNS2
		Impact on other departments Equalities Implications TOM Implications	None None None							
	CSREP 2018-19 (7)	Service/Section Description Service Implication Staffing Implications Business Plan implications	Translation services Increase in income None None None		10		10	M	M	SI2
		Impact on other departments Equalities Implications TOM Implications	None None None							



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**REPLACEMENT SAVINGS**

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Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSREP 2018-19 (8)	<b>Service/Section</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>	Corporate Dividend from CHAS 2013 Limited  None None None  None  None None None		215		0	L	L	SI2
Page 29	CSREP 2018-19 (9)	<b>Service/Section</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>Corporate Governance</b> Reduction in running costs budgets  None None None  None  None None None		11			L	L	SNS2
	CSREP 2018-19 (10)	<b>Service/Section</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>Corporate Governance</b> SLLp - Increase in legal income  None None None  None  None None None		25			L	L	SI2

**CABINET DECEMBER 2017**

**REPLACEMENT SAVINGS**

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

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 30	CSREP 2018-19 (11)	<b>Service/Section</b>	<b>Corporate Governance</b>							
		<b>Description</b>	Audit and investigations		50			M	L	SNS2
		<b>Service Implication</b>	Reduction in service days							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	Reduce audit capacity.							
		<b>Impact on other departments</b>	None							
		<b>Equalities Implications</b>	None							
		<b>TOM Implications</b>								
	CSREP 2018-19 (12)	<b>Service/Section</b>	<b>Human Resources</b>							
		<b>Description</b>	Reduction in posts across the department		185			L	L	SNS2
		<b>Service Implication</b>	Reallocation of work.							
		<b>Staffing Implications</b>	Reduction in overall HR staffing levels							
		<b>Business Plan implications</b>	Delivering to plan and SLAs by introducing new ways of working							
		<b>Impact on other departments</b>	Reduction of attendance at meetings							
		<b>Equalities Implications</b>	Due to nature of the workforce a larger portion of women than men affected by the proposal							
		<b>TOM Implications</b>	None identified							

CABINET DECEMBER 2017

REPLACEMENT SAVINGS

DEPARTMENT: CORPORATE SERVICES SAVINGS - BUDGET PROCESS 2018/19

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 31	CSREP 2018-19 (13)	<b>Service/Section</b>	<b>Business Improvement - Business Systems</b>							
		<b>Description</b> <b>Service Implication</b>	Maintenance and Support reduction Reduction in payments to third party providers for maintenance and support - will only be achieved through decommissioning services and/or systems. There is some risk attached to this saving as timescales and costs for these types of service are difficult to anticipate and plan for.		10			H	L	SP2
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	None - system retirement will take place in line with the IT strategy.							
		<b>Impact on other departments</b>	None envisaged.							
		<b>Equalities Implications</b>	None envisaged.							
		<b>TOM Implications</b>	In line with TOM technology layer.							
	CSREP 2018-19 (14)	<b>Service/Section</b>	<b>Business Improvement - Business Systems</b>							
		<b>Description</b> <b>Service Implication</b>	M3 support to Richmond/Wandsworth 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.		20			M	L	SI2
		<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.							
		<b>TOM Implications</b>	In line with TOM.							

**CABINET DECEMBER 2017**

**REPLACEMENT SAVINGS**

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

Panel	Ref	Description of Saving		Baseline Budget 17/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
Page 32	CSREP 2018-19 (15)	<b>Service/Section</b>	<b>Business Improvement - Business Systems</b>							
		<b>Description</b>	<b>Street Naming and Numbering Fees/Charges Review</b>		15			M	L	SI1
		<b>Service Implication</b>	An increase in fees and charges associated with this service that brings them into line with neighbouring boroughs. This will seek to ensure that the council charges appropriately, particularly for larger scale developments.							
		<b>Staffing Implications</b>	None							
		<b>Business Plan implications</b>	In line with business plan.							
		<b>Impact on other departments</b>	None expected.							
		<b>Equalities Implications</b>	None expected.							
		<b>TOM Implications</b>	In line with TOM.							
	CSREP 2018-19 (16)	<b>Service/Section</b>	<b>Business Improvement - Management</b>							
		<b>Description</b>	<b>Operating cost reduction</b>		11			L	L	SNS1
		<b>Service Implication</b>	Reduction in purchasing of stationery and use of postage/mobile phones etc. to reduce operating costs.							
		<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							

**Total Replacement Savings 957**

**CABINET DECEMBER 2017  
CORPORATE SERVICES SAVINGS - Deferred Savings**

Ref	Description of Saving		Baseline Budget £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)	
CSD7	<b>Division</b>	<b>Infrastructure &amp; Transactions</b>		382	(47)	23	24	L	L	SS2
	<b>Description</b>	Restructure Post & Print section and delete 2 FTE posts.								
	<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.								
	<b>Staffing Implications</b>	Delete 2 FTE posts which will result in two staff redundancies.								
	<b>Business Plan implications</b>	None								
	<b>Impact on other departments</b>	Reduction in current level of service may impact some time critical processes.								
	<b>Equalities Implications</b>	None								
CS2015-03	<b>Service Description</b>	Transactional Services Restructure of Transactional Services team		475	(100)	50	50	L	M	SS2
	<b>Service Implication</b>	Will increase the time taken to process payments and requests for new vendors to be set up on the financial system.								
	<b>Staffing Implications</b>	Up to 3 FTE posts deleted through voluntary/compulsory redundancy from an establishment of 13.3.								
	<b>Business Plan implications</b>	Existing BP targets will need to be revised to align with reduced resources								
	<b>Impact on other departments</b>	Will increase the time taken to process payments and requests for new vendors to be set up on the financial system.								
		<b>Equalities Implications</b>	TBA							
	<b>TOM Implications</b>	To be determined as the potential benefits of both the new financial and Social Care Information systems are currently unknown.								

**CABINET DECEMBER 2017  
CORPORATE SERVICES SAVINGS - Deferred Savings**

Ref	Description of Saving	Baseline Budget £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
CS2016 -06	<b>Service/Section</b> Customers Services <b>Description</b> Merton Link - efficiency savings  <b>Service Implication</b> Efficiencies to reduce cost of service associated with expansion of service and introduction of new technology <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	613	(30)	30		M	M	SNS1
	TOTAL							

**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

**CABINET DECEMBER 2017**

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

Panel	Ref	Description of Saving		Baseline Budget £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-06	<p><b>Service Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Cross Cutting</b></p> <p><b>Data review &amp; centralisation.</b></p> <p>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.</p> <p>1 FTE staffing of overall pool of 8 posts.</p> <p>None</p> <p>We will focus on statutory returns which may impact on requests from other departments.</p> <p>We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals.</p> <p>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.</p>	377	40				Medium	Medium

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

Panel	Ref	Description of Saving		Baseline Budget £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-09	<b>Service Description</b>	<b>Cross Cutting</b> <b>Review of CSF staffing structure beneath management level.</b>	1,049	189				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.							
<b>Total Children, Schools and Families Savings</b>					<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>		



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

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
C&YP	CSF2017-01	<p><b>Service Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Cross Cutting</b></p> <p><b>Review of non-staffing budgets across the department</b></p> <p>Further reduction in commissioning budgets due to the combining of contracts realising some savings and from reduced support budgets following service redesigns.</p> <p>None</p> <p>No specific Implications</p> <p>None.</p> <p>We will continue to prioritise commissioning according to need, vulnerability and risks.</p> <p>Savings in line with Merton's Child and Young Person well-being model procurement approach. Resources will be allocated according to need.</p>	824	106				Low	Low
C&YP	CSF2017-02	<p><b>Service Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Cross Cutting</b></p> <p><b>Reduction in business support unit staff</b></p> <p>Reduction in administration support following the departmental DMT restructure.</p> <p>Reduction of 1 posts from a total of 4 FTE.</p> <p>No specific Implications</p> <p>None</p> <p>We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals.</p> <p>This follows on from the departmental TOM DMT restructure.</p>	141	33				Low	Low

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

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
C&YP	CSF2017-03	<p><u>Service</u></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><u>Children Social Care</u></p> <p><b>Delivery of preventative services through the Social Impact Bond</b></p> <p>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.</p> <p>None</p> <p>No specific Implications</p> <p>None</p> <p>This is a service for some of our most vulnerable children and young people.</p> <p>This is in line with the CSF TOM and our Child and Young Person well-being model approach.</p>	6,793	45				Medium	Medium
C&YP	CSF2017-04	<p><u>Service</u></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><u>Children Social Care</u></p> <p><b>South London Family Drug and Alcohol Court commissioning</b></p> <p>Enable children to stay at home safely, thereby reducing cost of care proceeding and care placements</p> <p>None</p> <p>No specific Implications</p> <p>Potential impact on legal department.</p> <p>This is a service for some of our most vulnerable children and young people.</p> <p>This is in line with the CSF TOM and our Child and Young Person well-being model approach.</p>	6,793	45				Medium	Medium
<b>Total Children, Schools and Families Savings</b>					<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - SAVINGS TO BE REPLACED

Panel	Ref	Description of Saving		Baseline Budget £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)
HC&OP	CH54/ CH20	<b>Service</b>	<b>Access, Assessment and Commissioning Staffing</b>								
		<b>Description</b>	Reduced capacity to monitor quality within provider services and /or to undertake assessments and reviews i.e. there is a direct implication on the ability to effectively safeguard/assess/support/ promote independence.	8,063	433	0	0	0	High	Medium	SS2
		<b>Service Implication</b>	Given the previous reduction in staffing, this saving is no longer achievable without significant detriment to the safety and quality of service								
		<b>Staffing Implications</b>	Possible impact on our statutory duties under the Care Act 2014. We would attempt to mitigate this by investigating alternative models for quality and performance monitoring and of assessment and care management.								
		<b>Business Plan implications</b>	The service would struggle to meet its plans								
		<b>Impact on other departments</b>	As staff and service delivery are affected there is an equalities implication. A detailed EA would be undertaken at the time of any restructure. In addition, part of the monitoring role relates to monitoring the ability of provider services to meet the needs of the diverse population and thus meeting our equalities duty. This may be impacted.								
		<b>Equalities Implications</b>	Processes will need to improve so lower staff resources are able to undertake the necessary volumes of work. existing TOM commitments to flexible and mobile working and to improve assessment and care management processes ensure this is feasible.								
HC&OP	CH39	<b>Service</b>	<b>Extra Care Sheltered Housing</b>								
		<b>Description</b>	A review of, and reduction in, the extra care sheltered housing provision.	1,572	330	0	0	0	High	High	SP2 / SS2
		<b>Service Implication</b>	The full original savings target would leave the services unsustainable given the level of care need these units are now supporting.								
		<b>Staffing Implications</b>	There would be potential redundancies within the in-house provision								
		<b>Business Plan implications</b>	This provision is currently an alternative to residential care. After reviewing the contract the support we would continue to offer would be focused on those who meet our eligibility criteria.								
		<b>Impact on other departments</b>	None								
		<b>Equalities Implications</b>	There is an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.								

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DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - SAVINGS TO BE REPLACED

Panel	Ref	Description of Saving	Baseline Budget £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)	
HC&OP	CH65	<p><b>Service</b></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p>	<p><b>Shared Service Arrangement</b></p> <p>Reduce management costs through "Joint Posts" in a shared service arrangement with a nearby LA/NHS Org.                      Opportunities for shared services have not emerged as hoped.                      Possible redundancies.                      This is consistent with aims to promote partnership working with other local authorities and integration with the NHS.</p> <p>As staff would be at risk there is an equalities implication. A detailed EA would be undertaken at the time of any restructure. In addition, part of the monitoring role relates to monitoring the ability of provider services to meet the needs of the diverse population and thus meeting our equalities duty. This may be impacted.</p>	£5,031	300	0	0	0	High	High	SS2
HC&OP	CH66	<p><b>Service</b></p> <p><b>Description</b></p> <p><b>Service Implication</b></p> <p><b>Staffing Implications</b></p> <p><b>Business Plan implications</b></p> <p><b>Impact on other departments</b></p> <p><b>Equalities Implications</b></p>	<p><b>Direct Provision</b></p> <p>Look at opportunities for shared services for in-house services                      Opportunities for shared services have not emerged as hoped.</p> <p>Even if TUPE applies staff will need to adapt to a new organisational form and potentially terms and conditions of work could change over time.</p> <p>None.</p> <p>Minor only. Little will change except other departments will need to learn to interact formally with a separate legal entity or shared service.</p> <p>These changes impact on staff. A detailed EA would be undertaken at the time of any restructure. There is also an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.</p>	£3,886	400	0	0	0	High	High	SS2
		<b>TOTAL SAVINGS TO BE REPLACED</b>		1,463	0	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
- 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

DEPARTMENT:Community & Housing 2018/19- REPLACEMENT SAVINGS

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)
	CH71	<p><b>Service/Section Description</b></p> <p><b>Adult Social Care: Access &amp; Assessment</b></p> <p>Transport: moving commissioned taxis to direct payments. Service users can purchase taxi journeys more cheaply than the council.</p> <p><b>Service Implication</b></p> <p>Service users will receive the same transport levels, but delivered differently and will have more choice of taxi provider</p> <p><b>Staffing Implications</b></p> <p>nil</p> <p><b>Business Plan implications</b></p> <p>nil</p> <p><b>Impact on other departments</b></p> <p>nil</p> <p><b>Equalities Implications</b></p> <p>nil</p> <p><b>TOM Implications</b></p> <p>nil</p>	182	50	0	0	0	Medium	Medium	SNS1
	CH72	<p><b>Service/Section Description</b></p> <p><b>Adult Social Care: Direct provision</b></p> <p>Reviewing transport arrangements for in-house units, linking transport more directly to the provision and removing from the transport pool.</p> <p><b>Service Implication</b></p> <p>Transport arrangements for day centre users may change. Those who can travel by other means may no longer be offered council transport. The arrangements for others may change. Day centres will have more flexibility in the use of vehicles</p> <p><b>Staffing Implications</b></p> <p>tbc</p> <p><b>Business Plan implications</b></p> <p>This will impact on E&amp;R as C&amp;H want to withdraw from the transport pool and manage vehicles from each unit.</p> <p><b>Impact on other departments</b></p> <p>Day centre users have a learning disability.</p> <p><b>Equalities Implications</b></p> <p>This is a substantial project that will impact on the refresh of the C&amp;H and E&amp;R TOMs</p> <p><b>TOM Implications</b></p>	1,087	100	0	0	0	High	Medium	SNS1/2
	CH73	<p><b>Service/Section Description</b></p> <p><b>Adult Mental health</b></p> <p><b>Staffing</b></p> <p>A review of management and staffing levels of the AMH team in line with the reductions carried out in the rest of ASC.</p> <p><b>Service Implication</b></p> <p>A reductions in staffing to be achieved by decreased use of agency staff</p> <p><b>Staffing Implications</b></p> <p>Nil</p> <p><b>Business Plan implications</b></p> <p>Nil</p> <p><b>Impact on other departments</b></p> <p>Nil</p> <p><b>Equalities Implications</b></p> <p>Mental health service users may receive a less responsive service.</p> <p><b>TOM Implications</b></p> <p>The positioning of AMH and OPMH services needs to be reviewed in the refreshed TOM</p>	1,478	100	0	0	0	Medium	Medium	SS2

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DEPARTMENT:Community & Housing 2018/19- REPLACEMENT SAVINGS

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)	
	CH74	<p><b>Service/Section</b>  <b>Description</b>  <b>Service Implication</b></p> <p><b>Staffing Implications</b>  <b>Business Plan implications</b>  <b>Impact on other departments</b>  <b>Equalities Implications</b></p> <p><b>TOM Implications</b></p>	<p><b>Adult Social Care</b>  <b>Income maximisation</b></p> <p>The implementation of the MOSAIC social care system has identified the scope to improve the identification of service users who should contribute to the costs of their care and assess them sooner, thus increasing client income. Assessed as a 3% improvement less cost of additional staffing                      The savings is net of increased staff costs of £90k                      Staffing and income budgets will need to be adjusted                      This may increase the workload of the corporate transactions team</p> <p>Income maximisation needs to be addressed in the refreshed TOM</p>	-10,583	231	0	0	0	Medium	Low	SI1
	CH75	<p><b>Service/Section</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></p> <p><b>TOM Implications</b></p>	<p><b>Public Health</b></p> <p>Public Health: health related services in other budgets                      There will be reduced activity in non-statutory and lower priority programmes                      Nil                      nil                      nil                      By its nature Public Health focuses on those with poorer health outcomes, and they might receive a lower level of interventions                      The impact of the ending of ring-fenced Public Health grant needs to be addressed in the refreshed TOM</p>	10,727	600	0	0	0	High	Medium	SNS1
			<b>TOTAL REPLACEMENT SAVINGS</b>		1,081	0	0	0			
			<b>NET EFFECT OF REPLACEMENT SAVINGS</b>		382	0	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
- 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

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - 2018/19 DEFERRED SAVINGS

Panel	Ref	Description of Saving		Baseline Budget	2018/19 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Type of Saving (see key)
HC&OP	CH54 & CH20	<b>Service Description</b>	<b>Access Assessment and Commissioning staffing</b> Reduced staffing in social work and commissioning teams	8,063	183	(183)	183	0	High	Medium	SS2
			Original staff savings (£433k) less alternatives (taxis £50k, transport £100k and MH staff £100k)								
		<b>Service Implication</b>	Reduction in the ability to carry out assessments and reviews, social work support, safeguarding activities, DOLs responsibilities and financial assessments.								
		<b>Staffing Implications</b>	Redundancies - Some staff would be subject to redundancy								
		<b>Business Plan implications</b>	This will have an impact on the department's ability to meet it's statutory duties. Conceivable implications include longer waiting lists, delays in assessments and other support and a potential reduction in reviews which may in turn impact our finances. Work will be done to mitigate this impact.								
		<b>Impact on other departments</b>	The primary impact is on service users and partners, such as the NHS.								
		<b>Equalities Implications</b>	These changes impact on staff. A detailed EA would be undertaken at the time of any restructure. There is also an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.								

DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - 2018/19 DEFERRED SAVINGS

Panel	Ref	Description of Saving	Baseline Budget	2018/19 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Type of Saving (see key)
SC	CH57	<p><b>Service Description</b>  <b>Housing Needs</b>                      Staff reduction in Housing Services                      Original staff savings in Housing were identified as unachievable but no alternatives were identified at that time</p> <p><b>Service Implication</b>                      This makes service delivery very challenging, but will seek to preserve a greater number of front-line staff engaged with service delivery. The main impact will be upon supervisory and other management roles.</p> <p><b>Staffing Implications</b>                      Deletion of 1.0 post (2017/18) and Deletion of 2.0 posts and Re-evaluation of 1.0 post (2018/19). Redundancy costs to the council and increased workloads for remaining staff</p> <p><b>Business Plan implications</b>                      The business plan implication would ensure no further loss of front line staff with a corresponding ability to continue statutory housing act functions which include: Homelessness Prevention, Private Sector tenants rights and enforcement. The additional reductions in staffing (in addition to those identified in 2016/17) would be limited to management and supervisor posts. Whilst this will be increasingly challenging for the remaining management and staff, it is anticipated that the business will continue to be delivered with some adjustments made as necessary.</p> <p><b>Impact on other departments Equalities Implications</b>                      This will have an impact on children's and adult's social care                      BME communities are over represented in homeless episodes. However, all groups will be affected by the reduction in front line housing services.</p> <p><b>TOM Implications</b>                      This is consistent with the existing TOM</p>	1011	118	(118)	118	0	High	High	SS2



DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - 2018/19 DEFERRED SAVINGS

Panel	Ref	Description of Saving	Baseline Budget	2018/19 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Type of Saving (see key)
Page 45	CH65	<p><b>Service Description</b>  <b>Shared Service Arrangement</b>                      Reduced staffing through sharing services with neighbouring boroughs                      Original savings (£800k) less £100k still achievable and £600k alternatives saving</p> <p><b>Service Implication</b>                      This opens up new possibilities for partnership working and economies of scale. It may lead to less strategic management capacity.</p> <p><b>Staffing Implications</b>                      Possible redundancies.</p> <p><b>Business Plan implications</b>                      This is consistent with aims to promote partnership working with other local authorities and integration with the NHS.</p> <p><b>Impact on other departments</b>                      As staff would be at risk there is an equalities implication. A detailed EA would be undertaken at the time of any restructure.</p> <p><b>Equalities Implications</b>                      In addition, part of the monitoring role relates to monitoring the ability of provider services to meet the needs of the diverse population and thus meeting our equalities duty. This may be impacted.</p> <p><b>TOM Implications</b></p>		100	(100)	100	0	High	High	SS2
	HC&OP	CH39	<p><b>Service Description</b>  <b>Extra Care Sheltered Housing</b>                      Reduction in staff for in-house unit and in contract value for commissioned unit, resulting in less support hours for residents.</p> <p><b>Service Implication</b>                      This would lead to a reduction in the extra support provided through the extra care sheltered housing block contracts and in house service.</p> <p><b>Staffing Implications</b>                      There would be potential redundancies within the in-house provision</p> <p><b>Business Plan implications</b>                      This provision is currently an alternative to residential care. After reviewing the contract the support we would continue to offer would be focused on those who meet our eligibility criteria.</p> <p><b>Impact on other departments</b>                      None</p> <p><b>Equalities Implications</b>                      There is an equalities implication in terms of service users. An EA would be undertaken and where appropriate work will be done to mitigate the impact.</p>	1,572	99	(99)	99	0	High	High

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DEPARTMENT: COMMUNITY AND HOUSING SAVINGS - 2018/19 DEFERRED SAVINGS

Panel	Ref	Description of Saving		Baseline Budget	2018/19 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Type of Saving (see key)
HC&OP	CH 68 and 69	<b>Service Description</b>	<b>Libraries</b> Shared services savings not achievable Completion of Shared Library & Heritage Service Management Structure with another borough - £25k		48	(48)	48	0	High	High	SS2
		<b>Staffing Implications</b>	These changes may impact on staff.								
		<b>Business Plan implications</b>	None.								
		<b>Impact on other departments</b>	Access to Library & Heritage Service managers may be more limited.								
		<b>Equalities Implications</b>	None.								
		<b>TOM Implications</b>	Identified as a key action within the new Library & Heritage Service TOM.								
		<b>Total Savings</b>			548	(548)	548				