

Harrow Business Consultative Panel AGENDA

DATE: Tuesday 27 January 2015

TIME: 7.30 pm

VENUE: Committee Rooms 1 & 2,
Harrow Civic Centre

MEMBERSHIP (Quorum 3)

Chair: Councillor Keith Ferry

Councillors:

Jeff Anderson

Kam Chana
Bharat Thakker

Reserve Members:

1. –
2. Sasi Suresh

1. Pritesh Patel
2. Susan Hall

Contact: Una Sullivan, Democratic and Electoral Services Officer
Tel: 020 8424 1785 E-mail: una.sullivan@harrow.gov.uk

AGENDA - PART I

1. ATTENDANCE BY RESERVE MEMBERS

To note the attendance at this meeting of any duly appointed Reserve Members.

Reserve Members may attend meetings:-

- (i) to take the place of an ordinary Member for whom they are a reserve;
- (ii) where the ordinary Member will be absent for the whole of the meeting; and
- (iii) the meeting notes at the start of the meeting at the item 'Reserves' that the Reserve Member is or will be attending as a reserve;
- (iv) if a Reserve Member whose intention to attend has been noted arrives after the commencement of the meeting, then that Reserve Member can only act as a Member from the start of the next item of business on the agenda after his/her arrival.

2. DECLARATIONS OF INTEREST

To receive declarations of disclosable pecuniary or non pecuniary interests, arising from business to be transacted at this meeting, from:

- (a) all Members of the Panel;
- (b) all other Members present.

3. APPOINTMENT OF VICE-CHAIR

To consider the appointment of a Vice-Chair for the remainder of the Municipal Year 2014-15.

4. MINUTES (Pages 1 - 4)

That the minutes of the meeting held on 20 January 2014 be taken as read and signed as a correct record.

5. PUBLIC QUESTIONS *

To receive any public questions received in accordance with Executive Procedure Rule 50 (Part 4D of the Constitution).

Questions will be asked in the order notice of them was received and there be a time limit of 15 minutes.

[The deadline for receipt of public questions is 3.00 pm, Thursday 22 January 2015. Questions should be sent to publicquestions@harrow.gov.uk

No person may submit more than one question].

6. PETITIONS

To receive petitions (if any) submitted by members of the public/Councillors under the provisions of Executive Procedure Rule 48 (Part 4D of the Constitution).

7. DEPUTATIONS

To receive deputations (if any) under the provisions of Executive Procedure Rule 49 (Part 4D of the Constitution).

8. INFORMATION REPORT - DRAFT REVENUE BUDGET 2015/16, MEDIUM TERM FINANCIAL STRATEGY 2015/16 TO 2017/18 AND CAPITAL PROGRAMME 2015/16 TO 2018/19 (Pages 5 - 222)

Report of the Director of Finance and Assurance

9. ANY OTHER URGENT BUSINESS

Which cannot otherwise be dealt with.

AGENDA - PART II - NIL

*** DATA PROTECTION ACT NOTICE**

The Council will audio record item 4 (Public Questions) and will place the audio recording on the Council's website, which will be accessible to all.

[**Note:** The questions and answers will not be reproduced in the minutes.]

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HARROW BUSINESS CONSULTATIVE PANEL MINUTES

20 JANUARY 2014

Chairman: * Councillor Kam Chana

Councillors: * Keith Ferry * Ajay Maru
* Susan Hall

* Denotes Member present

23. Attendance by Reserve Members

RESOLVED: To note that there were no Reserve Members in attendance.

24. Declarations of Interest

RESOLVED: To note that the following interests were declared:

Agenda Item 8: Information Report - Draft Revenue Budget 2014/15, Medium Term Financial Strategy 2014/15 to 2016/17 and Capital Programme 2014/15 to 2017/18

Councillors Keith Ferry, Susan Hall and Ajay Maru declared non-pecuniary interests in that they were business owners in Harrow. They would remain in the room whilst the item was discussed and voted upon.

25. Appointment of Vice-Chairman

RESOLVED: That Councillor Susan Hall be appointed Vice-Chairman of the Committee for the 2013/14 Municipal Year.

26. Minutes

RESOLVED: That the minutes of the meeting held on 28 January 2013 be taken as read and signed as a correct record.

27. Public Questions, Petitions and Deputations

RESOLVED: To note that no public questions, petitions or deputations were received at this meeting.

RESOLVED ITEMS

28. INFORMATION REPORT - Draft Revenue Budget 2014/15, Medium Term Financial Strategy 2014/15 to 2016/17 and Capital Programme 2014/15 to 2017/18

The Panel received a report of the Director of Finance and Assurance which set out the Council's proposals for the draft Revenue Budget and Medium Term Financial Strategy 2014/15 to 2016/17 and also the Draft Capital Programme 2014/15 to 2017/18 for consultation.

The Director of Finance and Assurance highlighted the following aspects of the report:

- the impact of the Government's Comprehensive Spending Review had had been challenging for local authorities. There had been a 28% cut in government funding for local authorities up to 2014/15 and the Government's austerity programme was expected to continue until 2018/19;
- the reduction in government funding had increased pressures on local authorities' ability to fulfil their statutory responsibilities, such as caring for young people and vulnerable adults;
- Harrow received one of the lowest grant funding settlements in London and consequently Council Tax in Harrow was relatively high to enable it to fulfil all its statutory duties;
- a two-year budget for 2013/15 had been agreed in February 2013. Harrow's Corporate Priorities, which were to 'Deliver a cleaner, safer and fairer Harrow', were core principles of the budget setting process;
- savings and growth items had been reviewed to ensure that the budget was robust and appropriate adjustments had been made following the review. A funding gap of approximately £20m for 2015/16 and approximately £19m for 2016/17 was anticipated as government grants to local authorities continued to reduce in the future;
- repercussions of the Government's Welfare reforms had also been factored into the budget and it was anticipated that there would be

increased pressures in the areas of Adult social care and Children's Services;

- there were also a number of inflation related pressures;
- the Government's freeze on increases in Council Tax meant reduced income for local authorities, however, this would be mitigated by the 1% Council Tax Freeze Grant from central government;
- Business Rates, which were set nationally and not by local authorities, had also been capped at 2%;
- a four-year Capital budget was being proposed for approval in 2013/14 and a £250m investment programme for Public Realm was planned;
- the Children and Families Directorate was delivering savings through innovative and flexible working. The Environment and Enterprise Directorate had seen substantial growth in parking income. Greater efficiencies in the Resources Directorate and the deletion of the Chief Executive's post would provide additional savings.

RESOLVED: That the report be noted

(Note: The meeting, having commenced at 7.30 pm, closed at 7.45 pm).

(Signed) COUNCILLOR KAMALJIT CHANA
Chairman

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**REPORT FOR: HARROW BUSINESS
CONSULTATIVE FORUM**

Date of Meeting: 27 January 2015

Subject: **INFORMATION REPORT** – Draft Revenue Budget 2015/16, Medium Term Financial Strategy 2015/16 to 2018/19 and Capital Programme 2015/16 to 2018/19

Responsible Officer: Simon George – Director of Finance and Assurance

Exempt: No

Enclosures: Draft Revenue Budget 2015/16 and Medium Term Financial Strategy 2015/16 to 2018/19 report to Cabinet 11 December 2014
Draft Capital Programme 2015/16 to 2018/19 report to Cabinet 11 December 2014

Section 1 – Summary

This report sets out the Council's proposals for the draft Revenue Budget and Medium Term Financial Strategy 2015/16 to 2018/19 and also the Draft Capital Programme 2015/16 to 2018/19 for consultation.

Section 2 – Report

The draft reports listed above were considered by Cabinet on 11 December 2014. The Director of Finance and Assurance will give a presentation on the proposals at the meeting.

The final 2015/16 Budget, Medium Term Financial Strategy and Capital Programme will be reported back to Cabinet on 19 February 2015 and to full Council on 26 February 2015.

Section 3 – Further Information

The minutes of this meeting will be reported to Cabinet in February to enable the views of this meeting to be taken into account before setting the Budget, Medium Term Financial Strategy and Capital Programme.

Section 4 – Financial Implications

The financial implications are contained in the attached cabinet reports.

Section 5 - Equalities implications

Was an Equality Impact Assessment carried out? Yes

An initial Equality Impact Assessment has been carried out on a number of the proposals. Full equalities impact assessments are being carried out on proposals where appropriate. An equalities impact assessment will be carried out on the whole budget and the Capital Programme, to ensure that decision makers are aware of any overall negative impact on any particular protected group.

Section 6 – Council Priorities

The proposals impact on all of the Council priorities as identified in the reports.

Name: Dawn Calvert	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 15 December 2014		

Section 7 - Contact Details and Background Papers

Contact: Dawn Calvert, Head of Strategic Finance and Business, email: dawn.calvert@harrow.gov.uk

REPORT FOR: **CABINET**

Date of Meeting:	11 December 2014
Subject:	Draft Revenue Budget 2015/16 and Medium Term Financial Strategy 2015/16 to 2018/19
Key Decision:	Yes
Responsible Officer:	Simon George, Director of Finance and Assurance
Portfolio Holder:	Councillor Sachin Shah, Portfolio Holder for Finance and Major Contracts
Exempt:	No
Decision subject to Call-in:	Yes
Wards affected:	All
Enclosures:	Appendix 1 Savings & Growth 2015/16 to 2018/19 Appendix 2 Medium Term Financial Plan 2015/16 to 2018/19 Appendix 3 Schools Budget 2015/16 Appendix 4 Draft Public Health Budget 2015/16 Appendix 5 'Take Part' (process) Equality Impact Assessment Appendix 6 'Take Part' Feedback Presentation Appendix 7 'Take Part' Feedback (formal letters)

Section 1 – Summary and Recommendations

This report sets out the draft revenue budget for 2015/16 and draft Medium Term Financial Strategy (MTFS) for 2015/16 to 2018/19. The budget and MTFS will be brought back to Cabinet in February 2015 for final approval and recommendation to Council.

Recommendations:

Cabinet is requested to:

- 1) Approve the draft budget for 2015/16 and the MTFS 2015/16 to 2018/19 for general consultation, being mindful of the results of the Take Part consultation and equality impact assessment, as set out in Appendices 1 & 2.
- 2) Note the current remaining budget gaps of £15.5m, £15.6m and £12.8m for 2016/17, 2017/18 and 2018/19 respectively (paragraph 1.9).
- 3) Note the intention to increase Council Tax by 1.99% in 2015/16 (paragraph 1.12).
- 4) Note the statutory changes to schools funding for 2015/16 and approve the proposed arrangements for the 2015/16 School Funding Formula as set out in Appendix 3
- 5) Approve the draft Public Health budget for 2015/16 as set out in Appendix 4.
- 6) Agree the sum of £260,259 as Harrow's contribution to the London Grant Scheme in 2015/16 (paragraph 1.28)

Reason: (For recommendations)

To ensure that the Council publishes a draft budget for 2015/16.

Section 2 – Report

INTRODUCTORY PARAGRAPH

- 1.0 This is the next report in a series of budget reports for the MTFS covering the period 2015/16 to 2018/19.
- 1.1 The draft budget set out in this report shows a refreshed MTFS with a number of changes Cabinet are asked to note. The changes achieve a balanced budget position for 2015/16 with an estimated budget gap of £15.5m, £15.6m and £12.8m for 2016/17, 2017/18 and 2018/19 respectively. The MTFS will be subject to further adjustments following the Autumn Statement and Local Government Financial Settlement,

both of which are due for announcement in December. All adjustments will be reported to Cabinet and Council in February.

CURRENT FINANCIAL CONTEXT

- 1.2 The budget process is designed to ensure that it is priority led so that resources are aligned with council priorities and statutory responsibilities. A new vision and set of Council priorities were agreed at Council in June 2014 and the draft budget for 2015/16 has been prepared in line with these.
- 1.3 The MTFs agreed by Cabinet and Council in February 2014 showed a balanced budget position for 2014/15 and an estimated budget gap of £24.74m for 2015/16 and £20.765m for 2016/17. This budget gap was based on an indicative central government grant settlement for 2015/16 alongside a number of assumptions on council tax, inflation and movements on government grants.
- 1.4 In July 2014 Cabinet received a budget planning process update report which looked forward to 2017/18 and 2018/19 and estimated an additional budget gap of £15m for each year taking the total estimated budget gap for the four year period 2015/16 to 2018/19 to £75m. This is an indicative amount which is subject to change based on announcements in the annual central government grant settlement and local factors. The July Cabinet report identified an indicative savings target of £30m for 2015/16. This is slightly higher than the reported MTFs budget gap position of £24.75m to provide an element of slippage for those saving proposals that may require a long lead in time. To ensure the target for 2015/16 is achieved Cabinet, in July and November 2014, agreed to savings of £1.732m being taken in-year (2014/15) which contribute towards the £30m.

EXTERNAL FUNDING POSITION

- 1.5 Harrow is one of the lowest funded councils in London. A focused piece of work was recently commissioned from LG Futures to investigate Harrow's funding settlement and the reasons behind the variances from other London Boroughs and across England. The review identified that in 2015/16 Harrow's revenue spending power per head is projected to be £159 (or 17.3%) lower than the London average which ranks Harrow 26th out of 32. A similar comparison with the England average shows Harrow's revenue spending power per head is £127 (or 14.3%) below average and ranks Harrow 105th out of 120.

DELIVERY OF THE 2014/15 BUDGET

- 1.6 Delivery of the 2014/15 budget is critical to maintaining the Council's financial standing. The 2014/15 revenue budget includes a challenging savings target of £12.9m and investment of £7.712m. At Quarter 2 (as at 30 September) the Council is forecasting a small underspend of £88k with no planned draw down on the central contingency for unforeseen items of £921k. The £88k forecast underspend is the net

of pressures against the directorate budgets of £262k off set by additional investment income of £350k.

BUDGET PLANNING PROCESS

1.7 Through the budget process there has been a very clear steer that officers must come forward with a range of saving proposals to give Members options to meet the budget gap for 2015/16.

DEVELOPMENTS IMPACTING UPON THE COUNCIL'S MEDIUM TERM FINANCIAL STRATEGY

1.8 The 2014/15 MTFS, covering the three year period 2014/15 to 2016/17, was approved by Council in February 2014. Though the MTFS is approved annually, it is reviewed on a continual basis as the Council's financial position is dynamic and could be affected by a number of financial uncertainties and adjustments that could affect its financial position over the medium term.

1.9 In preparing the draft budget for 2015/16 there have been a number of adjustments to the MTFS. These are summarised in table 1 below followed by a narrative explanation:

Table 1: Adjustments to 4 Year MTFS (prior to the Local Government Financial Settlement)

	2015/16	2016/17	2017/18	2018/19
	£'000	£'000	£'000	£'000
Estimated budget gap February 2014	24,740	20,765	0 (*)	0 (*)
Adjustments:				
Revenue Support Grant	0	(4,195)	8,560	3570
Retained Business Rates	1,022	150	0	0
Council Tax Increase of 1.99% (net)	(854)	0	0	0
Council Tax base	(1,407)	(1)	(104)	(102)
Collection Fund Surplus	(1,900)	1,900	0	0
Technical Adjustments	(2,420)	2,290	10,037	12,979
Additional directorate saving proposals (net):				
Children and Families	(1,882)	0	0	0
Environment & Enterprise	(4,403)	(2,870)	(775)	(264)
Community, Health and Wellbeing	(7,152)	(834)	(100)	0
Resources	(3,515)	(1,500)	(1,652)	(1,345)
Pan Organisation	(1,500)	(220)	(350)	(2,000)
Business Support Services	(730)	0	0	0
Estimated budget gap – February 2014	0	15,484	15,616	12,838

(*) The current MTFS runs to 2016/17. It has been extended by two years hence a starting point of £0.

1.10 **Revenue Support Grant (RSG).** The refreshed MTFs has been updated to reflect London Councils grant estimates as at June 2014. No adjustment is required for 2015/16 with RSG being retained at £51.763m. The current MTFs was over prudent in its assumptions for 2016/17 assuming a reduction of £9.4m to £42.334m. The London Councils estimate is a reduction of £5.2m taking RSG to £46.539m resulting in a favourable adjustment of £4.2m. London Councils estimate RSG at £37.979m for 2017/18 and £34.409m for 2018/19.

1.11 **Retained Business rates.** The current MTFs assumes retained non domestic rates at £15.034m. The revised estimate for 2015/16 is £14.012m, a reduction of £1.022m. The amount of Business Rates Retention for 2015/16 has dropped significantly regardless that the yield has benefited from an increase in multiplier of 2.3%, this being the RPI figure as at September 2014 which legislation requires the multiplier to be increased by. The reasons for the reduction are detailed:

- Rateable Value has reduced by over £2.8m or 2.2% in 12 months.
- The Tax Base is being eroded by commercial property being converted to domestic or being demolished and awaiting domestic properties being built
- The Valuation Officer is accelerating its determination of Appeals and granting reductions in a condensed period in order to meet “clearance targets”

No future increases are assumed in the MTFs for retained business rates.

1.12 **Council Tax Increase of 1.99%.** The current MTFs assumes a 0% increase in Council Tax and the receipt of Council Tax Freeze Grant of £1.068m. The refreshed MTFs is based on a Council Tax increase of 1.99% in 2015/16 which, based on the updated Council Tax base, will generate an estimated £1.922m of income. The freeze grant will no longer be applicable hence a net favourable adjustment of £854k to the MTFs. As a result of the 1.99% increase in Council Tax, the band D equivalent rate will increase from £1,210.28 to £1,234.36. No future year increases are assumed.

1.13 **Council Tax base.** The current MTFs is based on a tax base of 78,550 equivalent band D properties. The tax base that will be submitted to December Cabinet for 2015/16 will be 79,795, an increase of 1,245 equivalent band D properties. Of the increase, 401 is due to new properties and a reduction in exemptions and discounts awarded. The balance of 845 is due to a reduction in the Council Tax Support Scheme spend, equivalent to £1.036m. With regards to the latter this is because the original assumptions about claimant growth did not materialise and as such actual spend was less than anticipated. This sum of £1.036m is set aside as contingency for Welfare Reform.

1.14 **Collection Fund.** A surplus of £1.9m is estimated for 2015/16. This surplus is non recurrent and is reversed out in 2016/17.

1.15 Technical Adjustments:

- **Capital Financing Costs.** The MTFS assumed £310k of additional capital financing costs for 2015/16. Following a review the provision has increased by £1.337m. The 4 year rolling Capital Programme has been reviewed and updated to include 2018/19. Cabinet will be asked to agree the draft programme in December and the final programme in February. The updated programme will require additional capital financing costs of £458k, £2.095m and £4.731m for 2016/17, 2017/18 and 2018/19 respectively and the MTFS has been adjusted to reflect this.
- **Pay award.** The current MTFS assumes pay inflation at 1% for 2014/15 and 2% for 2015/16. The pay award has now being agreed. All Harrow Council staff covered will receive a 2.2% pay increase for the period 01/04/15 to 31/03/16. Officers on qualifying grades will also receive a non consolidated one off payment in December and/or April 2015. The impact of recently announced changes to the London Living Wage is being worked through and will be reflected in the final budget and MTFS. . For 2016/17 and 2017/18 the MTFS has been updated to assume a 2% per annum pay award at an annual cost of £1.8m.
- **Inflation on Goods and Services.** The MTFS assumes a 1.3% inflationary increase on goods and services at a cost of £1.210m. Based on current budgets, the inflationary uplift will cost an additional £60k in 2015/16 and 2016/17 and an estimated £1.270m is required for both 2017/18 and 2018/19, all of which have been adjusted for.
- **Employers Pension fund contribution.** Additional funding of £442k in 2015/16 and £182k in 2016/17 is needed to fund an increase in the Employer pension contribution as required by the actuary. Estimated cost pressures of £622k for 2017/18 and £664k for 2018/19 have been accounted for in the MTFS.
- **Re-instatement of the post of Chief Executive.** A budget provision of £182k has been re-instated to cover salary and employers national insurance.
- **National Insurance on contracted out employees.** There is currently a rebate on national insurance to employers and employees where employees are members of an approved pension scheme. Central government has announced this will end on 31/03/16 and the estimated cost of the impact is £1.1m which is now included in the MTFS.
- **Contingencies.** The current MTFS assumes a budget planning contingency of £3m which has been removed for 2015/16 The contingency to cover unforeseen items and spending pressures has been increased from £921k to £1m as a prudent measure considering the level of savings that will be built into the 2015/16

budget. A contingency of £1.036m for Welfare Reform has been created for 2015/16 as detailed in paragraph 1.13. As a prudent measure the budget planning contingency of £3m has been re-instated for 2017/18 and 2018/19.

- **New Homes Bonus.** In 2014/15 NHB is budgeted to be £2.946m. The MTFS assumed that in 2015/16 additional eligible properties would take this to £3.346m but there would then be a £1.6m top slice with the funding going to the London Local Enterprise Partnership (LEP) administered by the Mayor for London. This would result in a grant receivable of £1.746m. It is now projected that the grant, before top slice, will be somewhat lower at £3.160m but that the top slice will only be £0.948m, giving a net grant of £2.212m. This results in a favourable adjustment in the MTFS of £466k. Moving forwards NHB grant is projected to decline due to lower awards in respect of historical properties and the lower number of empty properties expected to qualify in future years. The MTFS is assumed to reduce by £195k in 2016/17, £325k in 2017/18 and £579k in 2018/19.
- **Education Support Grant.** In 2014/15 the budgeted Education Services Grant is £2.751m. This was projected to fall to £1.251m in 2015-16 as schools convert to academy status and the government reduces the total amount paid via this grant. Based on current projections of academy conversions and pupil numbers, together with the 2015-16 grant rates announced by the Department for Education (DfE), the estimated grant receivable in 2015/16 is projected to be £2.200m. This enables the budgeted grant reduction in 2015-16 to be reduced by £0.949m. The grant is projected to decline in subsequent years as academy conversions occur and the DfE cut the grant rates paid. The MTFS assumes reduction a reduction of £345k in 2016/17 and £545k for 2017/18 and 2018/19. Figures for 2015/16 are still subject to confirmation by the DfE and all figures are subject to revision in-year following any conversions to academies.
- **S31 Grant.** The Council is receiving s31 grant to compensate it for the Governments decision to extend a number of reliefs to small businesses and also to compensate for the increase in the business rates multiplier being capped at 2% when it would otherwise have gone up by RPI. This was budgeted to be £375k in 2014/15 with an assumption in the MTFS that this would drop out in 2015/16. Its is now projected to be £600k in 2015/16, either as a s31 grant or an adjustment to the RSG.
- **Freedom Passes.** The cost of Freedom Passes for Harrow residents is recharged via an annual levy from Transport for London. The overall cost of the levy to London boroughs is negotiated annually by London Councils and the distribution based on usage data, primarily from Oyster cards. The main factors used are London Transport prices and usage in most years increases by more than inflation. The levy is £9.643m in 2014/15 and the draft

MTFS assumes that it will be £9.927m in 2015/16, £10.216m in 2016/17, £10.596m in 2017/18 and £10.986m in 2018/19. It is anticipated that levy figures will be considered and agreed at the London Councils Transport and Environment Committee on 11 December.

- 1.16 The Autumn Statement is due on 3 December 2014 with the Local Government Financial Settlement following a couple of weeks later, around 17 December. These will result in further adjustments to the MTFS which will be reported to Cabinet and Council in February 2015.

ANALYSIS OF DIRECTORATE SAVINGS

- 1.17 Table 1 identified £31.092m (net) of additional directorate savings. The MTFS process was guided by work under the themes of regeneration, commercialisation and procurement, public service integration, efficiency and management savings. Table 2 below analyses the savings between management savings, additional income, contractual savings, efficiency savings and service changes (MICES):

Table 2: Saving Proposals 2015/16 to 2018/19 MICES Analysis

Directorate	Mgt	Income	Contractual	Efficiency	Service Changes	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Resources	150	160	1,798	4,699	1,205	8,012
Community, Health & Wellbeing	308	3,584	313	2824	1602	8,631
Environment & Enterprise	367	3,871	830	1,684	1,560	8,312
Children & Families	205	541	50	586	1,215	2,597
Pan Organisation	0	0	0	1,720	2,350	4,070
Business Support	0	0	0	730	0	730
TOTAL	1,030	8,156	2,991	12,243	7,932	32,352

Table 2 does not account for the following two growth items which were not categorised:

- Children and Families – Social Worker growth of £715k
- Community, Health and Wellbeing – Care Act funding from the Better Care Fund of £545k

- 1.18 The saving proposals, as detailed in appendix 1, currently approximate to a reduction of 135 fte in 2015/16, subject to consultation.

SCHOOLS BUDGET 2015/16

- 1.19 The funding arrangements for the Dedicated Schools Grant and the Schools Budget for 2015/16 are detailed in Appendix 3. Cabinet are asked to note the statutory changes to schools funding for 2015/16 and

approve the proposed arrangements for the 2015/16 schools funding formula (as reported to Schools Forum on 25 November).

PUBLIC HEALTH FUNDING 2015/16

- 1.20 The Department of Health announced in September 2014 that local authorities would receive a £2.79 billion ring fenced public health grant for their public health duties, the same level as in 2014-15. The allocation for Harrow totals £9.146m for 2015-16. There will be further ring-fenced funding for 0-5 years public health services (health visiting) announced in due course in relation to the services that will transfer from NHS England to local authorities in October 2015.
- 1.21 During 2014-15 further contract efficiencies have been identified enabling wider determinants of public health to be charged to the grant. A programme of procurement will continue in 2015/16 and beyond and in particular, a collaborative approach to the commissioning of sexual health services across London, is expected to deliver further efficiencies (or as a minimum contain growth) from April 2018.
- 1.22 The draft commissioning intentions (detailed in Appendix 4) will be presented to the Health and Wellbeing Board at its meeting on 08 January 2015.

BETTER CARE FUND

- 1.23 From April 2015 the NHS Funding Transfer will become the Better Care Fund (BCF) with funding of £3.8bn nationally. The allocation for Harrow, across the Health and Social Care economy is £14.373m. This represents a re-allocation of existing resources and includes £1.190m for capital expenditure (including Disabled Facilities Grants) together with the funding associated with a range of duties from the Care Act that comes into effect in April 2015.
- 1.24 The draft budget assumes that the Council will receive revenue funding of £6.529m from the allocation, together with the full capital allocation of £1.190m. The Council and the CCG must agree how the BCF resources are allocated to deliver the national conditions, including the protection of social care services. Negotiations are ongoing and have not yet been concluded.

REGENERATION

- 1.25 Indicative net income is estimated to be realised from a long term regeneration strategy for the borough, to be formalised following consultation launched in early 2015 (saving proposal PO 03).

RESERVES AND CONTINGENCIES

- 1.26 Reserves and contingencies need to be considered in the context of their need to protect the Council's good financial standing and in the context of the overall risks that the Council faces during a continuing

period of economic uncertainty. The MTFs reflects the Council's need to ensure an adequate level of reserves and contingencies which will enable it to manage the risks associated with delivery of the budget and unforeseen events. As at the time of writing this report general non earmarked balances stand at £10m and those for specific purposes are detailed:

- Unforeseen contingency £921k
- Pay and Energy Inflation contingency £1,400 with an anticipated draw down of £950 once the current year pay award is finalised
- Transformation and Priorities Initiatives Fund £3.981m
- Carry forwards £195k
- Business Risk Reserve £2.859m
- MTFs Implementation £6.694m

1.27 The Director of Finance and Assurance will report on the adequacy of the council's reserves as required in the budget setting report in February.

LONDON BOROUGH GRANTS SCHEME

1.28 The London Boroughs Grants Committee met on 26 November and proposed a scheme for London that will cost London Boroughs £9m in 2015/16 compared to £8.2m in 2014/15. Harrow's contribution is £260,259 which is an increase of £21k on last year. The 2014/15 scheme included a one off rebate of £800k for London of which Harrow's share was £23k. The 2015/16 contributions are being recommended to the London Council's Leaders Committee on 9 December for agreement.

1.29 Cabinet is asked to agree the sum of £260,259 as Harrow's contribution to the London Grant Scheme in 2015/16.

CONSULTATION

1.30 'Take Part' is the start of a conversation with residents about changes the council needs to make over the next four years to meet an estimated budget gap of £75m. The first phase has focused on talking to the community about:

- The indicative savings target of £30m for 2015/16
- Getting feedback on the impacts of proposed savings
- Residents priorities
- Understanding residents views on a proposed Council Tax increase up to the referendum level of 2%
- Exploring new and innovative ways to provide services in the future
- Identify any additional community capacity

1.31 The consultation was carried out over an eight week period from 11 September to 8 November 2014. A variety of consultation mechanisms were deployed to ensure residents were given the opportunity to respond in a way that suited their needs. In total:

- 100,000 booklets and surveys were distributed via Harrow People
 - 6,000 plus booklets were distributed as part of events
 - 361 face to face in depth conversations took place
 - 50 Community meetings were held
 - 52 Councillors and 23 Senior Officers were involved in the Take Part road shows / drop in sessions
- 1.32 In terms of engagement activity a total of 3,451 responses were received which included:
- 24 formal responses from local community organisations
 - 468 responses from the Harrow Youth Parliament
 - 15 petitions totalling 15,845 signatories
- 1.33 In respect of Take Part, please refer to Appendix 5 for the process equality impact assessment, Appendix 6 for the feedback presentation and Appendix 7 for the feedback (formal letters).
- 1.34 Cabinet are asked to note that a number of specific resident consultations have already commenced, as detailed in table 3 below:

Table 3: Resident Consultation's Underway

Directorate	Reference	Proposal	Consultation Period
Children & Families	C & F 19	Early Intervention Service – Closure of Children Centres	11 November to 4 January 2015
Community, Health and Wellbeing	CHW 18	Community & Culture - Review of Library Service with a view to site closures	24 November to 19 January 2015
Community, Health and Wellbeing	CHW 12 & 14	Adult Services – Review of voluntary sector funding / grants	24 November to 19 January 2015 (STC)

LEGAL IMPLICATIONS

- 1.35 Section 31A of the Local Government Finance Act 1992 requires billing authorities to calculate their council tax requirements in accordance with the prescribed requirements of that section. This requires consideration of the authority's estimated revenue expenditure for the year in order to perform its functions, allowances for contingencies in accordance with proper practices, financial reserves and amounts required to be transferred from general fund to collection fund.
- 1.36 Local authorities owe a fiduciary duty to council tax payers, which means it must consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term, the need to strike a fair balance between the interests of council tax payers and ratepayers and the community's interest in adequate and efficient

services and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers.

- 1.37 When approving its draft budget, the Council must take into account all relevant material, including its fiduciary duty, consultation responses to the general budget consultation and potential equality implications in order to reach a decision. This report presents a draft budget, following general consultation on a range of proposals. Further consultation is planned on specific savings proposals, the results of which will be presented to Cabinet in February 2015. Cabinet must consider the results of the general consultation and the EqIA results, when deciding whether to approve the draft budget.”

FINANCIAL IMPLICATIONS

- 1.38 Financial Implications are integral to this report.

PERFORMANCE IMPLICATIONS

- 1.39 The in-year measurement of the Council is reported in the Strategic Performance Report. The Corporate Plan, which will be developed alongside the Budget Report, will have measures within it which will set out how Council delivery in 2014/15 will be measured and this again will be reported through the Strategic Performance Report.

EQUALITIES IMPLICATIONS / PUBLIC SECTOR EQUALITY DUTY

- 1.40 Decision makers should have due regard to the public sector equality duty in making their decisions. The equalities duties are continuing duties they are not duties to secure a particular outcome. The equalities impact will be revisited on each of the proposals as they are developed. Consideration of the duties should precede the decision. It is important that Cabinet has regard to the statutory grounds in the light of all available material such as consultation responses. The statutory grounds of the public sector equality duty are found at section 149 of the Equality Act 2010 and are as follows:

A public authority must, in the exercise of its functions, have due regard to the need to:

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;*
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;*
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.*

Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;*

- (b) *take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;*
- (c) *encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.*

The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) *Tackle prejudice, and*
- (b) *Promote understanding.*

Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act. The relevant protected characteristics are:

- *Age*
- *Disability*
- *Gender reassignment*
- *Pregnancy and maternity*
- *Race,*
- *Religion or belief*
- *Sex*
- *Sexual orientation*
- *Marriage and Civil partnership*

- 1.41 All new directorate proposals are subject to an initial equalities impact assessment followed by a full assessment where appropriate. These will be published along with the final budget and MTFs report to February Cabinet. An assessment will also be carried out on the whole budget, when all proposals have been identified, to ensure that decision makers are aware of any overall impact on any particular protected group.

RISK MANAGEMENT IMPLICATIONS

- 1.42 As part of the budget process the detailed budget risk register will be reviewed and updated. This helps to test the robustness of the budget and support the reserves policy. This will be reported to February Cabinet.

COUNCIL PRIORITIES

- 1.43 The Council's priorities are:

Making a difference for the vulnerable
 Making a difference for communities

Making a difference for local businesses
Making a difference for families.

The budget process is designed to ensure that it is priority led so that resources are aligned with Council priorities and statutory responsibilities. The draft budget for 2015/16 has been prepared within this process.

Section 3 - Statutory Officer Clearance

Name: Dawn Calvert	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 1 December 2014		
Name: Jessica Farmer	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 1 December 2014		

Ward Councillors notified:	NO, as it impacts on all Wards
EqIA carried out:	Yes – on Take Part process
EqIA cleared by:	<i>Carol Yard / Legal</i>

Section 4 - Contact Details and Background Papers

Contact: Dawn Calvert, Head of Strategic Finance and Business (Deputy S151), tel: 0208 424 1393, dawn.calvert@harrow.gov.uk

Background Papers: MTFs 2014/15 to 2016/17 as approved by Council in February 2014

<http://www.harrow.gov.uk/www2/ieListDocuments.aspx?CId=288&MId=61446&Ver=4>

**Call-In Waived by the
Chairman of Overview
and Scrutiny
Committee**

NOT APPLICABLE

[Call-in applies]

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Resources		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
			£000	£000	£000	£000	£000	£000	£000		
Savings											
RES01	Finance and Assurance	Minerva staff savings	2,636	30	304				334	E	Done
RES02	Finance and Assurance	Additional Charge to the Pension Fund to reflect time spent by the Director of Finance and other Finance and Assurance staff on Pension Fund matters.	2,636		80				80	I	N/A
RES03	Finance and Assurance	On going review of the Finance and Assurance structure for which proposals will need to be developed.	2,636		-	250	500	500	1,250	E	Specific
RES04	Finance and Assurance	Reduction in annual contribution to the Insurance Fund to reflect improved claims performance (lower level of claims paid out)	1,810		200				200	E	N/A
RES05	Finance and Assurance	Additional Treasury returns via lending to WLWA (Incinerator project - Loan approved by Council 4th July 2013)	2,636	50	350				400	I	N/A
RES06	Finance and Assurance	Business Continuity Additional Income	146		30				30	I	N/A
RES07	HR & Shared Services	Re-organisation of the HR, Development and Shared Service function which will result in the deletion of approximately 18 fte	2,644		495				495	E	Specific
RES08	HR & Shared Services	Further HR, Development and Shared Service savings for which detailed proposals will need to be developed	2,644				550	250	800	E	Specific
RES09	HR & Shared Services	Additional savings in delivery including efficiencies through the transfer of the Health & Safety function to Environment & Enterprise and the re-charging of relevant payroll expenditure to the Pension Fund (no estimated reduction in FTE).	2,644		270				270	E	N/A
RES10	HR & Shared Services	Reduce Occupational Health support	211		100				100	E	N/A
RES11	HR & Shared Services	Reduction in corporate Trade Union Facilities	73		27				27	E	Specific
RES12	HR & Shared Services	Reduce Corporate L&D	292		100				100	E	N/A
RES13	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business		-	144	144	144	144	576	S	Specific

Resources		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
			£000	£000	£000	£000	£000	£000	£000		
RES14	Legal & Dem Services	Reduction in Committee Meetings and Staff Reduction - Mayor Office	639		86				86	E	Staff Consultation
RES15	Legal & Dem Services	Local land charges growth pressure. An element of the land charge function (including chargeable services) is expected to move to the Land Registry during 2015	-614		(500)	(100)			(600)	I	N/A
RES16	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.	934		50		201	151	402	E	Specific
RES17	Strategic Commissioning	Retender of the Communications Service to take account of reductions in spend phased in the following way: 2015/16 - 20% reduction, 2016/17 - 10% reduction, 2017/18 - 10% reduction.	452		114	57			228	C	Specific
RES18	Strategic Commissioning	Retendering of the Healthwatch service, reducing the core spend by this amount.	185		80				80	C	Specific
RES19	Strategic Commissioning	Stop funding Harrow Senior Residents Assembly	21		21				21	S	Specific in progress
RES20	Strategic Commissioning	Stop the Objective Portal Contribution from the Division, used for online consultations.	8		8				8	S	N/A
RES21	Strategic Commissioning	Staff restructure of existing posts and making greater use of apprentices and graduate placements	2,452		129.5				129.5	E	Specific
RES22	Resources Wide	Management Savings				150			150	M	N/A
RES23	Customer Services & IT	Efficiency Savings – Staff reductions due to the implementation of more automation and self service forms in Revenues and Benefits	1,123		459				459	E	Done
RES24	Customer Services & IT	Increased Income from Harrow Helpline and reduction in staffing costs	467		200	50			250	I	Specific
RES25	Customer Services & IT	Project Management Office - staff savings. Deletion of 1 fte PMO (currently vacant) in 2014/15 to achieve a saving of £24k in 2014/15 and £22k in 2015/16.	259	24	22				46	E	N/A
RES26	Customer Services & IT	Procurement savings across the contracts managed within the division.	8,134		541	949			1,490	C	Specific

Resources		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total		
			£000	£000	£000	£000	£000	£000	£000	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	
RES27	Customer Services & IT	Reduce the cost of Access Harrow by migrating customers to more efficient channels. This will be delivered through improved self-service availability in the One Stop Shop, greater use of IVR over the telephone and enhanced functionality via the website and MyHarrow account. Resources will be aligned to the subsequent drop in demand and as channels are closed.	3,258		100		200	300	600	S	Consultation Done General Specific
Total Savings				104	3,411	1,500	1,652	1,345	8,011		

Community, Health & Wellbeing		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total		
			£000	£000	£000	£000	£000	£000	£000		
Savings											
CHW01	CHW	Consolidate Transformation Team with other Council services	227		227				227	E	Specific
CHW02	CHW	Delete two Adults management posts and fund one by the Better Care Fund	2,047		170				170	M	Specific
CHW03	CHW	Review of Business Support Services	1,667		90				90	E	Specific
CHW04	CHW	Reversal of late growth items at February 2014 Council	240	230					230	E	N/A
CHW05	Adults	Protection of Social Care Services through the Department of Health Better Care Fund allocation	33,352		3,137				3,137	I	N/A
CHW06	Adults	Supporting People contract negotiation efficiency	2,530	99	300				399	S	Specific
CHW07	Adults	Recommissioning of inhouse transport provision to support the most vulnerable service users.	1,414		500				500	E	Specific
CHW08	Adults	Additional income to be generated through MyCEP Commercialisation			100				100	I	N/A
CHW09	Adults	Reduced funding following review of WLA programme	70			50			50	E	N/A
CHW10	Adults	Review of Inhouse Residential Provision	3,026		250				250	E	Specific
CHW11	Adults	Review of voluntary sector funding	1,755		550				550	S	Consultation launched
CHW12	Community & Culture	Redevelopment Harrow Leisure Centre Site	-609				100		100	I	Specific
CHW13	Community & Culture	School Music Service to fully recover costs	72		72				72	I	N/A
CHW14	Community & Culture	Strategic reorganisation of Sports Development team	87	47	30	10			87	E	Specific
CHW15	Community & Culture	Reduce council subsidy to the Harrow Arts Centre & Museum, whilst developing business plan to eliminate subsidy in the longer term	615		100	515			615	E	Specific

Community, Health & Wellbeing		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total		
			£000	£000	£000	£000	£000	£000	£000		
		In 2014-15 reduction in library book stock fund to spend consistent with previous years In 2015-16 to develop a library strategy which reduces the number of libraries from 10 to 6, and implement a range of improvements to the remaining libraries in the medium to longer term.	2,834	100	500				600	S	Consultation launched
CHW16	Community & Culture										
CHW17	Community & Culture	Cessation of subsidy for community festivals	40		40				40	S	Consultation launched
CHW18	Community & Culture	Review of Community & Culture Management structure deleting one post	2,047		79	59			138	M	Specific
CHW19	Public Health	Reduction in discretionary Health Checks	335		187				187	S	N/A
CHW20	Public Health	Efficiencies within Sexual Health & Family Planning Services	1,011		45				45	C	N/A
CHW21	Public Health	Efficiencies within School Nursing Service	725		18				18	C	N/A
CHW22	Public Health	Efficiencies within Harrow Drug & Alcohol (Young People & Adults) Services	2,712		250				250	C	N/A
CHW23	Public Health	Efficiencies within Smoking Cessation & Tobacco Control services	228		41				41	S	N/A
CHW24	Public Health	Reduce funding in Physical Activity Services (back - office change)	136		60				60	S	N/A
CHW25	Public Health	Reduce Sexual Planning & Family Planning Out of Borough Contingency Fund	151		25				25	S	N/A
CHW26	Housing	Reduction in training & other minor budgets following review of current usage and assessment of future budget requirements	46		34				34	E	N/A
CHW27	Housing	Additional salary recharges to the HRA to reflect work patterns	2,034		41				41	E	N/A
CHW28	Housing	Income from increased Charges for Bed & Breakfast / Private Sector Leasing accommodation. This is the 2015-16 estimated effect of an increase being implemented in 2014-15.	4,813		175				175	I	N/A

Community, Health & Wellbeing		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
			£000	£000	£000	£000	£000	£000	£000		
CHW29	Housing	Bed & Breakfast - savings arising from increasing the supply of housing in the HRA which reduces the need for expensive temporary accommodation in the GF	2,103		200	200			400	E	N/A
Total Savings				476	7,221	834	100	-	8,631		
Growth											
CHWG01	Adults	Care Act funding from the Better Care Fund			545				545		
Net Savings				476	6,676	834	100	-	8,086		

Environment & Enterprise		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
			£000	£000	£000	£000	£000	£000	£000		
Savings											
E&E_01	Commissioning Services	Trading Standards - Further cost reduction in Trading Standards service by re-negotiating the Service Level Agreement with London Borough of Brent	358		40	40			80	C	N/A
E&E_02	Commissioning Services - Community Engagement	Full reversal of the Neighbourhood Champions growth item	150	100					100	S	N/A
E&E_03	Commissioning Services - Community Engagement	School Crossing Patrols - service to be funded directly by schools via Service Level Agreement (SLA). If any school chooses not to enter into a SLA, the service for that school will cease.	64		32	32			64	S	Specific consultation with schools date TBC
E&E_04	Commissioning Services - Contract Mgt	Staff Efficiencies across the Division - Deletion of contract manager post (currently vacant)	529		73				73	M	Done
E&E_05	Commissioning Services - Contract Mgt & Policy	Staff Efficiencies across the Division - Deletion of 3 posts	529		48		86		134	E	Done
E&E_06	Commissioning Services - Facilities Mgt	Reduction in FM costs - reduce the controllable budget by 20% in the first 2 years through re-structuring and changing ways of service delivery and a further 5% over Years 3 & 4 through additional efficiencies post re-structuring. Consultation with staff already underway and it is proposed to delete 8 posts, 3 of these are currently vacant.	2,000	100	300	44	44	22	510	E	Done
E&E_07	Commissioning Services - Facilities Mgt	Introduction of staff car parking charges	0		20	30	-	-	50	I	Specific consultation with staff TBC
E&E_08	Commissioning Services - Highway Services	Reduce highways maintenance budget - Changes to the response times on non urgent works i.e. respond to these in 48 hours instead of existing 24 hours.	1,186	60	95	116	45		316	E	Done
E&E_09	Commissioning Services - Highways	Highways Contract - Extend the scope of the Highways Contract to include scheme design and / or inspection services when the contract is re-procured (current contract will expire in 16/17).	639				120	120	240	E	NA
E&E_10	Commissioning Services - Highways	Review salary capitalisation of highway programme & TfL funded projects	-600			100	50	50	200	I	NA
E&E_11	Commissioning Services - Network Mgt	Additional income - from permitting scheme	-644	40	60	20	10		130	I	N/A

Environment & Enterprise		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
E&E_12	Commissioning Services - Street Lighting	Changes in Street Lighting Policy to include variable lighting solutions.	652		30	68	10	12	120	S	Specific consultation in progress
E&E_13	Commissioning Services - Street Lighting and Drainage	Street lighting and Drainage budgets - capital investment allows for lower maintenance costs	786	25	60	25	40		150	E	Done
E&E_14	Commissioning Services - Winter Gritting	Reduction in winter gritting budgets - renegotiation of winter gritting contract - adopt a risk sharing approach and move away from the current fixed pricing for the service	213		10	20		10	40	C	N/A
E&E_15	Directorate wide	Staff Efficiencies following the merger of the Business & Service Development and Commissioning Services Divisions.	1,098	40	124				164	M	Done
E&E_16	Directorate wide	Management Efficiencies - Reduce staff budget in Directorate Management by £130K.	1,100	77	53				130	M	Done
E&E_17	Directorate wide	Reversal of late growth items at February 2014 Council	110	110					110	S	N/A
E&E_18	Directorate wide	Staff Efficiencies following the merger of the Business & Service Development and Commissioning Services Divisions - Delete one performance management officer post and a cemetery superintendent post as of 31 March 2015. In addition, further efficiencies to be achieved in Environmental Services Delivery and Commissioning Divisions in 17/18.	1,098		72		30	50	152	E	Done
E&E_19	Directorate wide	Increase Fees & Charges - harmonise our cemetery charges with London Borough of Brent for the shared site at Carpenders Park, and increase the minimum charge for residual waste disposal by trade customers at CA site to cover the cost of disposal.			50				50	I	N/A
E&E_20	Directorate-wide	Contractual/commissioned/SLA savings - To seek maximum value in savings from existing contracts, Service Level Agreements and all services commissioned, from third parties by re-negotiating terms that will yield cashable savings. To secure on-going cashable benefits from gain share and third party income arrangements.			300	200	200		700	C	N/A
E&E_21	Directorate-wide	Efficiencies saving --Remove Supplies & Services budget in Directorate Management.	500		220				220	E	N/A

Environment & Enterprise		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
E&E_22	Environmental Services - Env Health	Environmental Health Staffing: Reduce professional staffing by 2 Environmental Health Officer posts and 2 Technical Officer posts reducing service levels to residents and businesses proportionately	1,610		175				175	S	Specific Consultation in progress
E&E_23	Environmental Services - Env Health	Environmental Health out of hours noise nuisance response service. Delete this service.	50		50				50	S	Specific Consultation in progress
E&E_24	Environmental Services - Harrow Pride	Responsive zonal street cleaning for residential streets: Move to a more targeted approach of responsive street cleaning service away from the current rota of every four weeks. Reduction of 6 posts. One-off vehicle early termination costs (1 dropside tipper and 1 tipper) is estimated at £41K.	2,932	-	172				172	S	Done
E&E_25	Environmental Services - Harrow Pride	Beat sweepers: Remove dedicated beat sweepers from secondary shopping areas, remove weekend and late afternoon street cleansing from 1st April 2015.	2,932		150				150	S	Specific Consultation in progress
E&E_26	Environmental Services - Harrow Pride	Reduce Parks service to statutory minimum: Delete parks locking service, naturalise parks (except paid for fine turf), no green flag parks, litter picking reduced to once per week from 1st April 2015. Reduction of 4 Driver posts, 2 Operative posts and 5 Grounds Maintenance Specialist posts One-off vehicle early termination cost (2 tippers) is estimated at £23K. Parks Management. Through implementation of the previous savings proposal of reducing parks maintenance standards to the statutory minimum, there can be a further reduction in management and supervisory posts from the existing parks structure of 1 team leader and 2 charge-hands from 1st April 2015.	2,323		304	23			327	S	Specific Consultation in progress
E&E_27	Environmental Services - Harrow Pride	Highways verge grass cutting, moving from a three weekly to a six weekly cycle. Reduce quality of service from 1st April 2015. One-off vehicle de-hire cost (1 tipper) is estimated at £11K.	753		71	11			82	S	Specific Consultation in progress
E&E_28	Environmental Services - Parking	Parking Enforcement - Increase efficiency in civil enforcement team.	-6,564	100	100				200	I	N/A
E&E_29	Environmental Services - Parking	Review Parking charges to deal with capacity issues	-1,941		375				375	I	Specific Consultation TBC

Environment & Enterprise		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
E&E_30	Environmental Services - Public Protection	Licensing: Budget realignment to reflect forecast income from licensing activities.	-358	15	15				30	I	N/A
E&E_31	Environmental Services - Public Protection	Removal of late growth budget at February 2014 Council - On the spot fine for spitting, graffiti, littering and anti-social behaviour	50		50				50	S	N/A
E&E_32	Environmental Services - Waste Services	Clinical waste: Review of current waste composition to identify genuine clinical waste which will be collected by a specialist service	87	10	50				60	S	Done
E&E_33	Environmental Services - Waste Services	CA Site: Reduce assistance to public upper level at Civic Amenity site from 1st January 15. Reduction of 2 Waste Recycling Assistant posts (currently vacant).	590	12	38				50	S	Done
E&E_34	Environmental Services - Waste Services	Change mixed organic waste collection system with separate collection of food waste and introduce charges for garden waste from 1st October 2015. Food Waste - Each household on 3 wheeled bin system will be provided with a new 23L food waste bin and a kitchen caddy which will be emptied weekly. Garden Waste - Garden waste will be collected fortnightly on a chargeable basis. Households that subscribe to the service will receive 25 lifts per year at a price of £75 . Concessions will be provided to residents on means tested benefits. Introductory offer - £75 to cover the period between 1st oct 15 and 31st Mar 17. The saving figure assumes 40% of households will take up the chargeable service. One-off implementation costs are estimated as follows: Revenue costs of approx £430K, and Capital costs for new food waste bins and kitchen caddies (£720K); the construction of a bulking facility for food waste at the depot (£250K).			540	2,141			2,681	I	Specific Consultation in progress
E&E_35	Planning - Development Mgt	Provision of Highways advice: seek advice directly from Transport team rather than via a transport planning liaison, removing potential for duplication	50	12					12	E	Done

Environment & Enterprise		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes	Consultation Done General Specific
E&E_36	Planning - Development Mgt	Planning Fees: following an increase in 2013, the government may increase the statutory planning fees at some point over the next four years	-1,032				100		100	I	N/A
E&E_37	Planning Policy	Non-renewal of Limehouse UCREATE module: The majority of Local Plan documents are adopted limiting the need for this publication and online interactive consultation tool.	10	10					10	C	N/A
E&E_38	Planning Policy	S106: increase the draw down on the s106 admin fee account balance to cover the costs of administration	-24	30					30	I	N/A
E&E_39	Planning Policy	CIL: increase the draw down on the CIL admin fee account balance to cover the costs of administration and monitoring.	-15	5					5	I	N/A
E&E_40	Planning Policy	Green Grid: seek true cost recovery on officers' time for delivery of the annual Green Grid capital programme	-30	20					20	I	N/A
		Total Savings		766	3,637	2,870	775	264	8,312		

Children & Families	Service Area	Headline Description re: saving / reduction	Savings - 4 Years							Type Analysis	Consultation Done General Specific	
			2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total			
Ref			£000	£000	£000	£000	£000	£000	£000			
Savings												
C&F-01	Commissioning & Schools	Harrow Teacher's Centre Centre closed July 2014 as part of site vacation to enable school expansion of Whitefriars Community School (funded by Targeted Basic Needs Programme) to proceed in Autumn 2014. Staff have already left or been redeployed and redundancy costs funded	231		231					231	S	Done
C&F-02	Commissioning & Schools	Contracts Review Morning Lane contract by approx 16%	322		50					50	C	Specific
C&F-03	Commissioning & Schools	Governor Services Reduction in printing costs	71	10						10	E	N/A
C&F-04	Commissioning & Schools	Enhancing Achievement including Travellers Service Seek further grant income for non-statutory support for key Narrowing the Gap pupil groups and vulnerable Traveller community. This service has generated approx £75k in external funding in 2013-14	96		30					30	I	N/A
C&F-05	Commissioning & Schools	Capitalisation Capitalise salary Education Professional Lead	334		90					90	I	N/A
C&F-06	Cross Service	Review of management Reduce number of Service Managers & Divisional Directors. This would reduce the service one divisional director and one service manager. Redundancy costs not included	36,100		205					205	M	Specific
C&F-07	Cross Service	Reversal of Growth Reversal of late growth items at February 2014 Council	300	300						300	E	N/A
C&F-08	Cross Service	Private Finance Initiative Transfer the funding of the Schools PFI "affordability gap" to Dedicated Schools Grant. This is subject to consultation with Schools Forum and Harrow Schools and subject to approval by the Department for Education as it involves adding an additional factor into the Harrow Schools Funding Formula.	421		421					421	I	Specific consultation complete

Children & Families		Savings - 4 Years							Type Analysis		
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total		
			£000	£000	£000	£000	£000	£000	£000		
C&F-09	Targeted Services	In-house Fostering & Adoption Team restructuring - budget aligned to current practice.	799	55					55	E	Done
C&F-10	Targeted Services	Recruitment of Foster Carers Recruitment of an additional 13 in-house foster carers to reduce demand for external fostering agencies.	1,881		200				200	E	N/A
C&F-11	Early Intervention Service	Finance Post Delete 0.5FTE post.	21	21					21	E	N/A
C&F-12	Early Intervention Service	Early Years & Early Intervention Services Review of all services resulting in three proposed models: Option 1 - retain 3 children's centres & 4 delivery sites Option 2 - retain 3 children's centres & 6 delivery sites Option 3 - retain 2 children's centres & 10 delivery sites	4,735		984				984	S	Consultation in progress
Total Savings				386	2,211	-	-	-	2,597		
Growth											
C&FG01		Social Workers			715				715		
Net Savings				386	1,496	-	-	-	1,882		

Pan Organisation	Service Area	Headline Description re: saving / reduction	Savings - 4 Years							Type Analysis		
			2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total			
Ref			£000	£000	£000	£000	£000	£000	£000			
Savings												
PO 01	Pan Organisation	Using the Market - A package of saving proposals around total facilities management, supplier negotiations, revenue generation and consultancy have been identified which will provide better VFM to residents and reduce costs to the Council.			220					220	E	N/A
PO 02	Pan Organisation	Service Levels / Capital Programme - Proposed savings on capital financing costs.			1,500					1,500	E	N/A
PO 03	Pan Organisation	Regeneration - Indicative net income realised from a long term regeneration strategy for the borough, to be formalised following consultation launched in early 2015.		-	-	350			2,000	2,350	S	Specific
Total savings				-	220	350		2,000	4,070			

Business Support Services	Ref	Service Area	Headline Description re: saving / reduction	Savings - 4 Years							Type Analysis	Consultation Done General Specific	
				2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total			
				£000	£000	£000	£000	£000	£000	£000			
Savings													
BSS01		Business Support	Review of Business Support Services			730						E	Specific
Total					-	730	-	-	-	-	730		

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MEDIUM TERM FINANCIAL STRATEGY 2015-16 to 2018-19

	2014-15	2015/16	2016-17	2017-18	2018-19
	£000	£000	£000	£000	£000
Budget Requirement Brought Forward		174,426	166,171	159,149	150,693
Corporate & Technical		7,518	9,704	10,037	12,979
Community Health and Wellbeing		-4,380	1,666	-100	0
Children and Families		-1,469	413	0	0
Environment and Enterprise		-4,070	-2,106	-775	-264
Resources		-3,625	-995	-1,652	-1,345
Pan Organisation & Business Support Service		-2,230	-220	-350	-2,000
Total		-8,256	8,462	7,160	9,370
FUNDING GAP		0	-15,484	-15,616	-12,838
Total Change in Budget Requirement		-8,256	-7,022	-8,456	-3,468
Revised Budget Requirement	174,426	166,171	159,149	150,693	147,225
Collection Fund Deficit/-surplus	-1,676	-1,900	0	0	0
W ^{CO} Annual Support Grant	-42,628	-30,650	-24,771	-15,426	-10,984
Surplus	-20,546	-21,113	-21,768	-22,553	-23,425
Retained Non Domestic Rates	-14,509	-14,012	-14,012	-14,012	-14,012
Amount to be raised from Council Tax	95,067	98,496	98,598	98,702	98,804
Council Tax at Band D	£ 1,210.28	£ 1,234.36	£1,234.36	£1,234.36	£1,234.36
Increase in Council Tax (%)	0.00%	1.99%	0.00%	0.00%	0.00%
Tax Base	78,550	79,795	79,878	79,962	80,045
Collection rate	97.50%	97.50%	97.50%	97.50%	97.50%
Gross Tax Base	80,565	81,841	81,927	82,012	82,098

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No	TECHNICAL BUDGET CHANGES	Proposed		
		2015-16 £000	2016-17 £000	2017-18 £000
	MTFS Proposals Agreed in February 2014			
	Capital and Investment			
	Capital financing costs and investment income. Increased Minimum Revenue Provision costs of the capital programme and interest on balances changes	310	841	0
Tech 001		310	841	0
	Total Capital and Investment Changes	310	841	0
	Grant Changes			
	New homes bonus - Top slice of New Homes Bonus to fund the London Local Enterprise Partnership (LEP) announced in Comprehensive Spending Review (CSR) 2013	1,200	-345	0
Tech 002		1,200	-345	0
	Education Support Grant. New grant in relation to Local Education Authority (LEA) functions, previously included in formula Grant	1,500	200	0
Tech 004		1,500	200	0
	Council Tax Freeze Grant. Payable for setting 0% Council Tax increase 2015-16	-1,068	0	0
Tech 005		-1,068	0	0
	S 31 Grant to replace Business Rates lost as a result of temporary reliefs to ratepayers			
	Assumed end to scheme	375	0	0
40		375	0	0
	Total Grant Changes	2,007	-145	0
	Other Technical Changes			
	Freedom Pass Levy increase. Cost of Freedom passes charged to Harrow by Transport for London	360	370	0
Tech 012		360	370	0
	Budget planning contingency.	3,000	3,000	0
Tech 018		3,000	3,000	0
	Saving from formula change on freedom passes - agreed at London Councils Transport and Environment Committee in December 2012			
	Reallocation of costs between London boroughs giving Harrow a reduction in costs	-81	-81	0
Tech 020		-81	-81	0
	Total Other Technical Changes	3,279	3,289	0
	Pay and Inflation			
	Pay Award @ 1% 2014-15, then 2% pa	1,850	1,850	0
Tech 023		1,850	1,850	0
	Employer's Pension Contributions.			
	Increase in employer contribution rate to meet pension fund deficit	400	400	0
Tech 024		400	400	0
	Inflation on goods and services @ 1.3% p.a.	1,210	1,210	0
Tech 025		1,210	1,210	0
	Total Pay and Price Inflation	3,460	3,460	0
	CROSS CUTTING TRANSFORMATION PROGRAMME			

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No		Proposed		
		2015-16 £000	2016-17 £000	2017-18 £000
	TECHNICAL BUDGET CHANGES			
Tech 029	Staff Terms and Conditions. Phasing out of protection on terms and conditions changes agreed with Staff from January 2013.	-187	-31	0
	Total Transformation	-187	-31	0
	Net Proposals Agreed in February 2014	8,869	7,414	0
	Additional Changes now Proposed			
	Capital and Investment			
	Capital financing costs and investment income			
	Increased Minimum Revenue Provision costs of the capital programme and interest on balances changes	1,337	458	2,095
	Neighbourhood Investment Scheme	210	0	0
	Total Capital and Investment Changes	1,547	458	2,095
	Grant Changes			
	New Homes Bonus - Reduction in the top slice of New Homes Bonus to fund the London LEP per latest estimates	-466	195	325
	Education Support Grant. Delay in the reduction in grant utilising lates projected pupil numbers and projected conversions to academies.	-949	345	545
	Council Tax Freeze Grant Grant will not be received if Council Tax increases.	1,068	0	0
	S 31 Grant Anticipated Grant to replace Business Rates lost as a result of temporary reliefs to ratepayers	-600	0	0
	Total Grant Changes	-947	540	870
				1,124
	Other Technical Changes			
	Freedom Pass Levy increase. Cost of Freedom passes charged to Harrow by TfL - extension to additional years of MTFS	0	0	380
	Chief Executive post Cost of reinstating post	182	0	0
	Budget planning contingency Removal of budget in 2015-16 as budget proposals are now known. Extension to last 2 years of the MTFS	-3,000	0	3,000
	Contingency increase to £1m Increase of general contingency from £921k to £1m	79	0	0
	Welfare Reform contingency from savings on Council Tax Support scheme	1,036		
	Total Other Technical Changes	-1,703	0	3,380
				3,390

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No	Proposed			
	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
TECHNICAL BUDGET CHANGES				
Pay and Inflation				
Pay Award @ 1% 2014-15, then 2% pa				
Recalculation of base and extension to 2 additional years MTFS	-50	-50	1,800	1,800
Saving on pay award Jan 15 2.23%				
Estimated saving on the cost of the 2014-15 and 2015-16 pay awards compared to the previously budgeted amounts	-700	0	0	0
Employer's Pension Contributions lump sum increases agreed with actuary				
Required to reduce the pension deficit	442	182	622	664
Inflation on goods and services @ 1.3% p.a.				
Rebasing inflation and extension to 2 additional years of MTFS	60	60	1,270	1,270
Increase in cost of NI for contracted out employees				
Ending of contracted out rebate - 3.4% on applicable salary range	0	1,100	0	0
Total Pay and Price Inflation	-248	1,292	3,692	3,734
Total Changes now Proposed	-1,351	2,290	10,037	12,979
Total Corporate & Technical	7,518	9,704	10,037	12,979

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No		Proposed			
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
	CHILDREN'S SERVICES				
	MTFS Proposals Agreed in February 2014				
	Investment in Services				
CF 001	Increase in Children Looked After (CLA) placement budgets reflecting growth in child population and changing demographic	178	178	0	0
CF 002	Increase in Children with Disabilities (CWD) client costs reflecting growth in child population	82	82	0	0
CF 003	Increase in staffing costs reflecting growth in child population and changing demographic	153	153	0	0
	Total Investment in Services	413	413	0	0
	Net Proposals Agreed in February 2014	413	413	0	0
	Additional Savings and Growth now Proposed				
	See Detail in Appendix 2	-1,882	0	0	0
	Net Children & Families	-1,469	413	0	0

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No	ENVIRONMENT & ENTERPRISE	Proposed		
		2015-16 £000	2016-17 £000	2017-18 £000
	MTFS Proposals Agreed in February 2014			
	Investment in Services			
E&E011 14/15	Parking review - New proposal for 20 minute free parking	100	0	0
E&E005	CCTV camera income decline	70	56	0
E&E008	West London Waste Authority (WLWA) Levy / Dry Recyclables Income	677	708	0
	Total Investment in Services	847	764	0
	Savings			
E&E011	Public Realm Integrated Service Model (PRISM) efficiencies. Towards Excellence Programme efficiencies	-375	0	0
E&E023	Consolidation of Civic Centre accommodation to secure utility cost savings. Transformation Project	-58	0	0
E&E043	Grounds maintenance: Annualised hours	-81	0	0
	Total Environment & Enterprise Savings	-514	0	0
	Net Proposals Agreed in February 2014	333	764	0
	Additional Savings and Growth now Proposed			
	See Detail in Appendix 2	-4,403	-2,870	-775
	Net Environment & Enterprise	-4,070	-2,106	-775
				-264

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No		Proposed			
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
	COMMUNITY, HEALTH AND WELLBEING				
	MTFS Proposals Agreed in February 2014				
	Investment in Services				
	Adults				
CHW001	Demographic Growth. Costs associated with increased demand for eligible users	2,800	2,500	0	0
	Community & Culture				
CHW010 14/15	Under One Sky, celebrating with the 60th anniversary theme – one-off extra £10k	-10	0	0	0
	Total Investment in Services	2,790	2,500	0	0
	Savings				
	Community and Culture				
CHW050	Libraries Transformation 2 Impact of final contract negotiations around profit share and short term use of Civic Centre by contractor	-18	0	0	0
	Total CHW Savings	-18	0	0	0
	Net Proposals Agreed in February 2014	2,772	2,500	0	0
	Additional Savings and Growth now Proposed				
	See Detail in Appendix 2	-7,152	-834	-100	
	Net Community, Health & Wellbeing	-4,380	1,666	-100	0

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No	RESOURCES	Proposed		
		2015-16 £000	2016-17 £000	2017-18 £000
	MTFS Proposals Agreed in February 2014			
	Investment in Services			
	Strategic Commissioning			
RES009	Experian & LIS. Addition of new census data into LIS system and update of Experian profiles. Reversal of 1 off growth	-25	0	0
	Collections and Benefits			
RES019	Department for Work and Pensions (DWP) Housing Benefit Reduction in Administration Grant. Following the introduction of Universal Credit administered by central government.	250	500	0
RES020	Loss of Housing Benefits Overpayments Income Stream. To reflect lower surplus currently being achieved and loss of the income stream following the introduction of Universal Credit administered by central government.	200	320	0
	Total Investment in Services	425	820	0
	Savings			
	Customer Services			
46	Further channel shift through roll out of My Harrow account. Reduction in Access Harrow staffing resulting from self serve via MHA, website and IVR	-60	0	0
RES030	Close Face to Face (F2F) and Telephony Channels for Public Realm Enquiries. Over a 3 year period close face to face contact in Access Harrow for Public Realm queries and migrate to Internet contact.	-70	-50	0
RES031	Reconfigure One Stop Shop to self-serve area and close F2F (face to face) advice	-190	-100	0
	HRD			
RES042	Reduction in HRD posts. Deletion of 2 posts.	-75	0	0
	Collections and Benefits			
RES078	Deletion of 4 FTE posts in Housing Benefits	-140	0	0
RES082	Revenues Staffing Reductions	0	-40	0
RES083	Housing Benefits Staffing Reductions as Benefits moves to DWP. Reduced staffing required as Housing Benefits transfers to Universal Credit and is no longer administered by Harrow.	0	-125	0
	Total Resources Savings	-535	-315	0
	Net Proposals Agreed in February 2014	-110	505	0
	Additional Savings and Growth now Proposed			

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No	Proposed			
	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
	-3,515	-1,500	-1,652	-1,345
Net Resources	-3,625	-995	-1,652	-1,345

MTFS 2015/16 to 2018/19 – Proposed investments / savings

Item No	Pan Organisation & Business Support Service	Proposed			
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000
	Additional Savings and Growth now Proposed				
	Pan Organisation -See Detail in Appendix 2	-1,500	-220	-350	-2,000
	Business support Service - See Detail in Appendix 2	-730			
	Net Pan Organisation & BSS	-2,230	-220	-350	-2,000

Schools Budget 2015-16

1. Introduction

The Dedicated Schools Grant (DSG) is a ring fenced grant of which the majority is used to fund individual school budgets. It also funds certain central services provided by the local authority such as Early Years (private and voluntary sector nurseries) and Special Educational Needs (SEN) including fees for out of borough pupils at independent special schools.

2. Changes to School Funding for 2015-16

In March 2014 the Department for Education (DfE) launched a further consultation "Fairer Schools Funding 2015-16". The consultation proposed minimal changes to how local authorities can fund schools through their individual funding formulae. However, the government will be converting non-recoupment academies into recoupment academies for 2015-16. Local authorities will be given additional Dedicated Schools Grant (DSG) to cover this which will use the 2014-15 formula based on the October 2014 pupil census.

New and expanding free schools are currently funded by the Education Funding Agency (EFA) on the basis of estimated pupil numbers. From 2015-16 the government will continue to fund free schools through the EFA for their first year of opening. After this, the EFA would recoup the cost of each free school from the relevant local authority. From the free school's second year, the local authority will receive some funding for the pupils in that school, as those who were there the previous year will appear in the school census on which the census is based. However, the new year group and any other new pupils will not appear in these figures and therefore this will be pressure to the DSG.

3. Private Finance Initiative (PFI)

In addition to changes by the EFA, it is proposed to introduce the factor within the Harrow Schools Funding Formula related to Private Finance Initiative (PFI) payments.

As reported to Cabinet in the School Expansion Programme report on 17th July 2014, in 2001, the Council received £15m PFI credits under the then Government's Schools PFI to design, build, finance and provide facilities management services at Camrose Primary School, Kingsley High School and Woodlands Primary School. Camrose Primary School and Woodlands are located on the same site. In September 2003, the Council signed a 30 year Project Agreement with the PFI provider to deliver the new buildings and facilities management services and commenced the unitary charge payment to the PFI provider under the terms of the Project Agreement. The unitary charge consists of repayment of the initial debt, lifecycle costs associated with the build and equipment provided, and facilities management charges. It is funded by the government PFI credit grant, the three schools' contributions which are calculated on the floor area for each school and cover facilities management services and a management fee, and the Council's

affordability contribution, funded from the general fund. In 2013-14 the Council contribution to the “affordability gap” was £417k.

The proposal is to introduce the PFI factor and fund the affordability gap from the DSG from 2015-16. The PFI factor can be used to cover situations where the PFI affordability gap is delegated and paid back to the local authority.

This proposal would make Harrow more consistent with other local authorities. The LA contacted the 32 other London LAs and 10 responded as shown at Table 1.

Table 1 – other local authorities – PFI treatment

LA Responses	LA General Fund	DSG	No PFI
No. of LAs	1	7	2

Consultation

The Council issued a consultation document in October 2014 to include all maintained schools and academies. A total of 6 responses to the consultation were received (10%). The consistent view of the 6 respondents was “capital related PFI charges should not be charged to the DSG”.

Whilst those schools which responded to the consultation do not support the proposal to transfer the funding of the affordability gap from the general fund to the DSG, under The School and Early Years Finance (England) Regulations 2013, regulation 18 the local authority is permitted to take account of specified factors in determine its school funding formula. This is set out in Schedule 3. The schedule includes information at paragraph 12 “payments in relation to a private finance initiative”.

Regulation 10 requires local authorities to determine the formula on an annual basis. If it is planning to change the formula in relation to factors or criteria to be taken into account, it must consult the schools forum and maintained schools. Therefore the decision to include the PFI factor in to the Schools Funding Formula is a matter for Cabinet to determine.

4. Setting Schools budgets 2015-16

The final 2015-16 Schools Block DSG Is based on pupil numbers as recorded on the October 2014 School Census, multiplied by a per pupil unit of funding. The per pupil unit of funding for 2015-16 remains the same as 2014-15 at £4,927.48.

Based on provisional October 2014 census data, the forecast DSG for 2015-16 for the Schools Bock is £146m. It should be noted that that the time of writing (11th November 2014) not all of the academy school census data has been returned to the LA from the DfE. Therefore, this calculation assumes that pupil numbers of 9

academy high schools remain the same as October 2013. However, this is unlikely and so the above figure can be indicative only. Under the current regulations the council continues to calculate the basis of the academy budgets through the Harrow Schools Funding Formula. The DfE then recoup the DSG in respect of academy budgets and pass this funding onto academies directly.

Schools will also receive the Pupil Premium Grant in respect of pupils who have ever been eligible for Free School Meals (FSM) in the last six years. In 2014-15 the eligible rates are shown at Table 2:

Table 2 – 2014-15 Pupil Premium per pupil

Disadvantaged Pupils	Per Pupil
Primary Pupils (R-Y6)	£1,300
Secondary Pupils (Y7-Y11)	£935
Looked After Children (LAC)	£1,900
Children adopted from care under the Adoption & Children Act 2002 and children who have left care under a Special Guardianship or Residence Order	£1,900
Service Children (R-Y11)	£300

5. Central Services

Services currently funded from centrally retained DSG are included in either the High Needs Block or Early Years Block where appropriate, with the remaining falling into the Schools Block. All the funding in the schools block has to be passed to schools apart from the following named exceptions which can still be retained but are frozen at 2012-13 levels:

- Co-ordinated Admissions
- Servicing of Schools Forum

In addition, the following services will be delegated to schools:

- Behaviour Support Services
- Support to underperforming ethnic minority groups and bilingual learners
- Trade Union Facilities Time

Schools Forum has agreed to continue to de-delegate funding in respect of Trade Union Facilities Time.

Additional Class Funding

At its meeting in November 2014 Schools Forum will consider a requires to continue to maintain a ring fenced Growth Fund from the DSG in order to fund in year pupil growth in relation to additional classes in both maintained and academy schools but not Free Schools, which create additional classes at the request of the local authority.

6. High Needs Block

In line with the SEND Reforms being introduced from September 2014, the high needs funding system is designed to support a continuum of provision for pupils and students with special educational needs (SEN), learning difficulties and disabilities, from their early years to age 25. The following are funded from the High Needs Block:

- Harrow Special Schools & academies
- Additional resourced provision in Harrow mainstream schools & academies
- Places in out of borough special schools and independent special schools
- High Value costed statements in mainstream schools & academies
- Post 16 SEN expenditure included Further Education settings
- SEN Support services and support for inclusion
- Alternative provision including Pupil Referral Units and Education Other than at School

In 2014-15 high needs pupils are funded on a mixture of places and pupils, the “place-plus” approach. This will continue in 2015-16.

There are continued concerns about the financial risks posed by the changes to the funding for SEN provision. The 2014-15 agreed place numbers will be rolled forward and form the basis of the 2015-16 baseline. Harrow will see significant growth in the number of places through the expansion of the three special schools and the additional of three SEN units at mainstream schools from Sept 2015. The EFA have implemented an “exceptional cases” process for 2015-16 where a local authority may make an exceptional case for additional place funding where place numbers will increase by more than 10% in an institution. The outcome of this should be known in December 2014.

7. Early Years Block

3 and 4 year old nursery entitlement

Since 2004 all three and four year olds have been entitled to a free part time early education place. As in 2014-15 the funding for three and four year olds will be based on a per pupil amount of £4,320.96. Unlike school funding this is based on January

2015 Early Years Census and January 2016 Early Years Census and funding is adjusted to reflect any change between the two dates.

Nursery settings are funding through the Early Years Single Funding Formula. Consultation with regards to a review of this formula closed on a 7th November 2014 and any changes as a result could be implemented from April 2015.

Early Years Pupil Premium Grant

In addition to the funding through the funding formula a new Early Years Pupil Premium Grant (EYPPG) will be introduced from April 2015. This aim of the EYPPG is to close the gap between children from disadvantage backgrounds and their peers by providing funding to early years providers to help them raise the quality of their provision. This will fund early years providers at £300 per year for each eligible child that takes up the full 570 hours with them. The eligible groups for the EYPPG will be children from low income families (defined as meeting the criteria for free school meals); children that have been looked after by the local authority for at least one day; have been adopted from care; have left care through special guardianship; and children subject to a child arrangement order setting out with whom the child is to live (formerly know as residence orders).

2 year old nursery entitlement

From September 2013 free entitlement became a statutory requirement for eligible two year olds. In 2013-14 and 2014-15 local authorities allocations included a notional amount for stator places and a notional amount for fore trajectory building to be used to create places in preparation for provision of entitlement for 40% of two year olds from September 2014.

From 2015-16 the funding will no longer be a notional allocation. Instead, it will be based on participation to align wit the funding for 3 and 4 year olds. Harrow will continue to receive £5.53 per hour per child.

Draft Public Health Funding 2015/16

£

Mandatory Services

Sexual Health (incl Family Planning)	2,762,875	
Health Checks	147,250	
Supporting Child Health	<u>706,387</u>	
		3,616,512

Discretionary Services

Tobacco Control	186,814	
Drug & Alcohol Misuse	2,462,153	
Physical Activity	<u>76,073</u>	
		2,725,040

Staffing & Support Costs

Staffing	1,111,496	
Non-Staffing	219,000	
Overheads	<u>270,525</u>	
		1,601,021

Health Improvement	535,547	
Wider Determinants of Health	626,880	
Contingency	41,000	

Unallocated Grant

		<u>1,203,427</u>
Total Expenditure		<u>9,146,000</u>

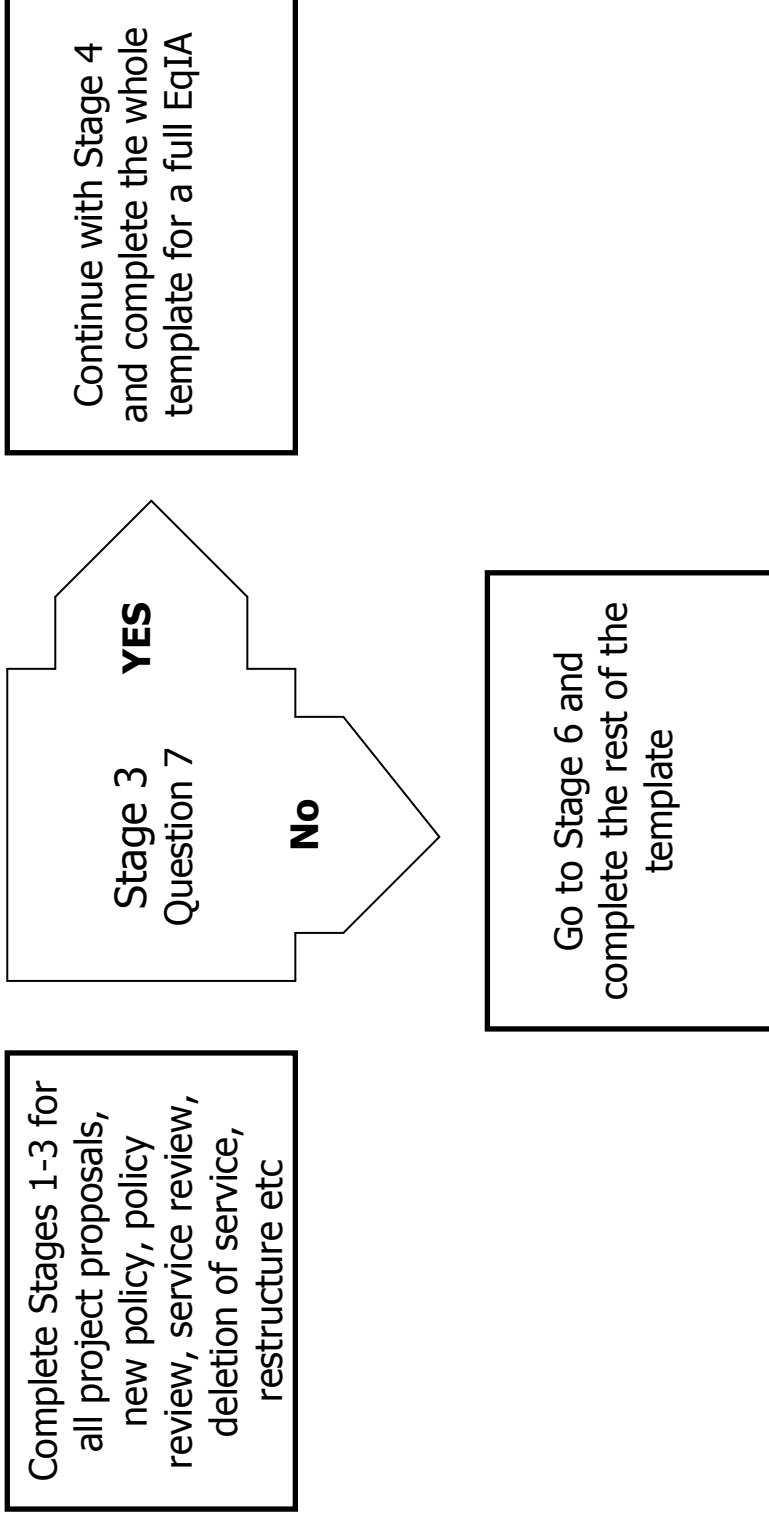
Funded by

Department of Health Grant	9,146,000	
MOPAC Funding	<u>0</u>	
Total Income		<u>9,146,000</u>

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Equality Impact Assessment Template

The Council has revised and simplified its Equality Impact Assessment process. There is now just one Template. Project Managers will need to complete **Stages 1-3** to determine whether a full EqIA is required and the need to complete the whole template.



Equality Impact Assessment (EqIA) Template

In order to carry out this assessment, it is important that you have completed the EqIA E-learning Module and read the Corporate Guidelines on EqIAs. Please refer to these to assist you in completing this assessment. It will also help you to look at the EqIA Template with Guidance Notes to assist you in completing the EqIA.

Type of Project / Proposal:	Tick	Type of Decision:	Tick
Transformation		Cabinet	
Capital		Portfolio Holder	
Service Plan		Corporate Strategic Board	
Other		Other	
Title of Project:			
Take Part Consultation			
Directorate / Service responsible:			
Community, Health and Wellbeing			
Name and job title of lead officer:			
Carol Yarde, Head of Transformation, Community Health and Wellbeing			
Name & contact details of the other persons involved in the assessment:			
Bernie Beckett Consultation Project Manager			
Date of assessment:			
25.9.14 Version 1 – First draft of EqIA 21.10.14 Version 2 – 2 nd draft following multi-agency EqIA Sub Group and Take Part Community Reference Group 24.11.14 Version 3 – Updated further to feedback from Take Part Consultation 27.11.14 Version 4 – Finalised further to meeting with multi-agency Take Part Group			
Stage 1: Overview			
1. What are you trying to do? (Explain proposals e.g. introduction of a new service or policy, policy review, changing criteria, reduction / removal of service, restructure, deletion of posts etc)		The Council must make savings of £75 million over the next four years. The indicative savings target for 2015/16 is £30m. This is slightly higher than the reported Medium Term Financial Strategy budget gap of £24.75m as report to February Cabinet and Council to provide an element of slippage for those saving	

proposal that may require a long lead in time. .

A consultation has been held with residents with the following objectives:

- Informing the community about the £25m savings that have to be made for 2015/16
- Getting feedback on the impacts of the proposals
- Understanding residents priorities
- Understanding residents' views on a proposed Council Tax increase of up to 2%
- Exploring new and innovative ways to provide services in the future
- Identifying additional community capacity

The proposed savings that are being put forward for the next financial year include the following:

- Reducing grass cutting in public spaces
- Cutting the number of senior managers in the Council
- Closure of Emergency Relief Scheme due to removal of Government grant
- Negotiation with suppliers to cut what they charge the council
- Cut funding provided to the voluntary sector
- Switch off some street lights or reduce the hours that they are on for
- Reduce the number of staff answering the main switchboard. This means the average waiting time will increase
- Removal of the Friday and Saturday night Environment noise nuisance

response service and a reduction in the size of the team (maintaining minimum service levels for Environmental Health)

- Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards
- Cut the number of Council Committees
- Close or reduce some of the Council's early support services to families, including Children's Centres
- Close the Harrow Museum
- Don't provide so many short respite breaks to children and carers as we do now
- Remove additional road/pavement sweeping near shopping parades
- Introduce a separate weekly food waste collection and charging for all fortnightly collection of garden waste
- Stop locking park gates increase biodiversity in parks and cut the number of times litter is picked up. Move to community management of parks
- Close some of Harrow's libraries
- Cut the costs of maintaining Council buildings
- Cut some support provided to older and disabled people in Harrow under the Supporting People programme
- Review Fees and Charges charged by the Council including parking charges
- Do more online and by email to cut the costs of postage
- Stop funding community festivals

	<p>- Share Council services with other boroughs</p> <p>Any proposed changes that are agreed to be explored further will be consulted upon and have their own individual Equality Impact Assessments.</p> <p>This EqIA reports on the high level impacts of proposed changes and tries to identify any cumulative impact in respect to any of the protected characteristics.</p>																														
<p>2. Who are the main people / Protected Characteristics that / be affected by your proposals? (all that apply)</p> <p>01</p>	<table border="1"> <tr> <td>Residents / Service Users</td> <td></td> <td>Partners</td> <td></td> <td>Stakeholders</td> <td></td> </tr> <tr> <td>Staff</td> <td></td> <td>Age</td> <td></td> <td>Disability</td> <td></td> </tr> <tr> <td>Gender Reassignment</td> <td></td> <td>Marriage and Civil Partnership</td> <td></td> <td>Pregnancy and Maternity</td> <td></td> </tr> <tr> <td>Race</td> <td></td> <td>Religion or Belief</td> <td></td> <td>Sex</td> <td></td> </tr> <tr> <td>Sexual Orientation</td> <td></td> <td>Other</td> <td></td> <td></td> <td></td> </tr> </table>	Residents / Service Users		Partners		Stakeholders		Staff		Age		Disability		Gender Reassignment		Marriage and Civil Partnership		Pregnancy and Maternity		Race		Religion or Belief		Sex		Sexual Orientation		Other			
Residents / Service Users		Partners		Stakeholders																											
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Gender Reassignment		Marriage and Civil Partnership		Pregnancy and Maternity																											
Race		Religion or Belief		Sex																											
Sexual Orientation		Other																													
<p>3. Is the responsibility shared with another directorate, authority or organisation? If so:</p> <ul style="list-style-type: none"> Who are the partners? Who has the overall responsibility? How have they been involved in the assessment? 	<p>All Directorates – Individual Directorates have put forward the proposals for change that will make the savings targets within their area.</p> <p>A multi-agency sub group, membership taken from the Take Part Group (previously Community Reference Group) is working with the Council to update the EqIA to ensure it reflects the impacts of the changes for the nine protected characteristics. Membership of this group includes representation from Mencap, HAD, CAB, Harrow Carers, Harrow Interfaith Council, Landlords Association, Capable Communities, Age UK, Harrow Equalities Centre, NHS, Housing</p>																														

Association, Harrow Law Centre, Women’s Centre, HASVO, Unions, Councillors and officer representation from all services highlighted within the proposals for savings.

If proposals are taken forward to consultation individual EqIA’s will be carried out by the responsible Directorate.

Stage 2: Evidence / Data Collation

4. What evidence / data have you reviewed to assess the potential impact of your proposals? Include the actual data, statistics reviewed in the section below. This can include census data, borough profile, profile of service users, workforce profiles, results from consultations and the involvement tracker, customer satisfaction surveys, focus groups, research interviews, staff surveys; complaints etc. Where possible include data on the nine Protected Characteristics.

(Where you have gaps (data is not available/being collated), you may need to include this as an action to address in your Improvement Action Plan at Stage 7)

<p>Our Harrow Our Story</p> <p>Shows Harrow’s resident population at 30th June 2012 was estimated to be 242,400. 20.2% of Harrow’s residents are aged under 16, 65.5% fall within the working age bracket (16-64) and 14.3% are 65 years of age and older. The average (median) age in Harrow is approximately 36 years, which ranks Harrow 284th out of 348 local or unitary authorities for age, depicting a young average than the majority of Local Authorities</p> <p>The number of children 0-15 is projected to increase within Harrow by 15.8% over the next ten year period. The working age population is also expected to increase over the next 10 years however at a slower rate than under 16 – 7.6%</p> <p>The age profile of the users of all the services covered within this report have not been captured as yet however will be shown in individual equality impact assessments where this information is available</p> <p>Take Part Consultation Equality Monitoring</p>	<p>Age (including carers of young/older people)</p> <table border="1"> <tr> <td>Detail</td> <td>Respondents to Online</td> <td>Respondents to Paper</td> <td>Detail</td> <td>2011 Census</td> </tr> </table>	Detail	Respondents to Online	Respondents to Paper	Detail	2011 Census
Detail	Respondents to Online	Respondents to Paper	Detail	2011 Census		

	Survey	Survey	Survey	Information
Under 16 year	0.43%	0.33%	0.17 years	19.98%
16-24 years	3.83%	2.77%	18-24 years	8.97%
25-44 years	32.17%	19.14%	25-49 years	30.41%
45-64 years	36.61%	28.09%	45-59 years	18.65%
65 years and over	21.83%	42.59%	60.74 years	12.31%
No response	5.04%	0.00%	75 years & over	6.79%

Our Harrow Our Story

Shows disability – 17.3% of Harrow’s working age population (16-64) classified themselves as disabled within the 2011-12 period (July to June), a total of 26,600 individuals. This signifies a decrease of 4.6% for the same period in 2010-11. 13,800 (17.3%) are men and 12,900 (17.7%) are women.

Recipients of Disability Living Allowance (DLA) in May 2013 totalled 8,520 individuals, a rate of 3.5% of the total population. The rate of DLA take-up remains below the London rate which is 4.1%

Harrow Vitality Profile shows that there are approximately 256,000 carers supporting a vulnerable person living in harrow, just over 1 in 10 of all Harrow’s residents. The number of Harrow residents providing care increased by 19.8% over the decade.

The level of carers in the borough is significantly higher than the London level and slightly higher than the national level. Harrow has the 2nd highest level of carers in London

Take Part Equality Monitoring

Detail in relation to	Responses to online survey	Responses to paper survey	Census Detail	2011 Census

disability					information
No	81.22%	57.35%			
Yes, affecting mobility	5.86%	14.17%	Receiving DLA		3.5%
Yes, affecting hearing	2.29%	4.47%	People who classify themselves as having disability		17.3%
Yes affecting vision	0.85%	2.83%	Not stated		
Yes, a learning disability	0.17%	3.21%	Not stated		
Yes, mental ill-health	1.02%	4.92%	Not stated		
Yes, another form of disability	1.95%	2.86%	Not stated		
No response	6.63%	11.78%			
Total 18.77%					

This information is not currently available	
Take Part Consultation Equality Monitoring – Gender identity	
Yes my gender is the same as	78.83%

Gender Reassignment	This information is not currently available	
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was assigned at birth			
No, not the same as assigned at birth.	0.70%	0.65%	
No response	10.09%	20.52%	

Our Harrow Our Story			
Shows since their inception there have been a total of 134 Civil Partnerships in Harrow			
Harrow Vitality Profile shows within Harrow 53.7% of residents (aged 16+) are in a marriage. There was a 25 per cent increase in the number of married people living in Harrow between 2001 and 2011			
	Detail	Responses to online survey	2011 Census information
Marriage	Yes	68.87%	53.83%
	No	24.09%	32.26%
	No response	7.04%	7.73%
			Widowed/Surviving partner
			6.19%

	Civil Partnership	Yes	2.96%	2.04%		
		No	76.00%	20.28%		
		No response	21.04%	77.69%		

This information is not currently available

Take Part Consultation Equality Monitoring

Detail	Responses to online survey	Responses to paper survey	Census detail	2011 Census information
Yes	8.09%	5.54%	Not stated	
No	78.61%	64.33%	Not stated	
No response	13.30%	30.13%	Not stated	

Our Harrow Our Story

Shows that Harrow is one of the most diverse places in the country. 2011 figures reveal that the White British category comprises 30.9% of Harrow's population, 69.1% of residents are therefore classified as belonging to a minority ethnic group. The most significant minority ethnic group, at 26.4% is Asian/Asian British: Other Asian, making up 11.3% of residents and ranking Harrow 1st within this classification; this group largely comprises the Sri Lankan community.

Race

White other is another group was shown as 8.2% in 2011. Within this group there are 3,868 residents who were born in Poland and 4,784 residents born in Romania, making it the largest Romanian community within England and Wales. Harrow has a high Irish born population, ranked 7th in 2011.

Whilst Black/African/Caribbean/Black British is not particularly dominant, we have the highest number of Kenyan born residents (this can be attributed to a number of migrants from Kenya who are of Asian descent.)

Detail	Responses to online survey	Responses to paper survey	Census detail	2011 Census information
Asian or Asian British	15.04%	23.37%	Asian or Asian British	42.59%
Black or Black British	2.61%	4.07%	Black or Black British	8.24%
Mixed ethnic background	2.26%	1.23%	Mixed	3.97%
Other ethnic Background	2.70%	0.61%	Arab and other group	2.95%
White or White British	69.39%	57.33%	White or White British	42.24%
No response	8.00%	12.21%		

Harrow Census

Based on the 2011 Census, Harrow was ranked third for religious diversity, after Leicester and Redbridge. The borough was ranked 1st for persons of Hindu religion, Jainism and members of the Unification Church, 2nd for Zoroastrianism and 6th for Jewish. Out of 348 areas in England and Wales Harrow has the 2nd lowest ranking of residents with no religion and 5th lowest for Christians (37.3%) Harrow is ranked 24th for Muslim faith residents, who account for 12.5% of the population.

Religion and Belief

Harrow Vitality profiles shows 37.3% of residents are Christian, 25.3% are Hindu, 12.5% are Muslim, 4.4% are Jewish and 4.8% residents are followers of all other religions. 9.6% of Harrow's usual resident population have no religion

Detail	Responses to	Responses to paper	Census detail	2011 Census

	online survey	survey	information
Buddhism	0.70%	0.49%	Buddhism 1.13%
Christianity (all denominations)	40.17%	44.14%	Christianity 37.31%
Hinduism	8.00%	12.70%	Hinduism 25.27%
Islam	2.70%	4.23%	Not stated
Jainism	1.04%	1.87%	Not stated
Judaism	8.78%	5.13%	Judaism 4.41%
Sikh	0.96%	0.81%	Sikh 1.15%
Zoroastrian	0.09%	0.33%	Not stated
No religion/Atheist	20.78%	13.19%	No religion 9.57%
Other	4.09%	2.77%	Other 2.49%
No response	0.00%	0.00%	Muslim 12.5%

Harrow Profile

Of Harrow's total population (242,400), 119,900 (49.5%) are male and 122,400 (50.5%) are female
Harrow's vitality profile states there are 5,560 lone-parent households in Harrow, accounting for 16,542 residents. 6.6% of Harrow's households are lone parent households.

Sex / Gender

Detail	Responses to online survey	Responses to paper survey	Census Detail	2011 Census Information
Male	37.04%	32.41%	Male	49.37%
Female	56.09%	55.54%	Female	50.63%
No response	6.87%	12.05%		

This information is not currently available however has been collected within the consultation

Detail	Responses to online survey	Responses to paper survey	Census Detail	2011 Census Information
Bisexual	1.91%	2.36%	Not stated	
Gay woman/lesbian	0.00%	0.16%	Not stated	
Gay Man	0.52%	0.73%	Not stated	
Heterosexual	77.13%	66.61%	Not stated	
Other	2.35%	3.01%	Not stated	
No response	0.00%	0.00%	Not stated	

<p>69</p> <p>Sexual Orientation</p>				
<p>5. What consultation have you undertaken on your proposals?</p>				

<p>Who was consulted?</p>	<p>What consultation methods were used?</p>	<p>What do the results show about the impact on different groups / Protected Characteristics?</p>	<p>What actions have you taken to address the findings of the consultation? (This may include further consultation with the affected groups, revising your proposals).</p>
<p>The consultation was carried out over the period 11th September 2014 to 8th November, 2014. The consultation has given all residents the opportunity to respond.</p>	<p>The consultation has been promoted widely through posters, articles in the press and the web. The consultation has had the most engagement in recent years and a variety of mechanisms to engage residents were taken forward: 100,000 Take part Booklets developed with survey distributed widely to stakeholder distribution list and through Harrow People 6000 booklets distributed as part of events Specific web pages relating to the consultation and online web survey 7 Roadshows and 10 Drop in sessions held across Harrow and attendance at 50 Community Group meetings across Harrow</p>	<p>A presentation giving a summary of all of the consultation feedback is attached to this EqIA at Appendix A.</p> <p>Survey Responses</p> <p>Specifically in relation to impacts of the proposed changes in the survey residents were specifically asked which impacts would affect them most as an individual/family and a further question asking which proposals would impact the community as a whole. The following were fed back in order as having the most impact:</p> <p><i>Impact on you and your family:</i></p> <ol style="list-style-type: none"> 1. Introducing a separate weekly food waste collection and charge for fortnightly collections of garden waste 2. Close some of Harrow's libraries 3. Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards 4. Switch off some streetlights, or 	<p>Based on the findings from this consultation elected members will be making a decision on the proposals that are to be taken forward for individual consultation. All proposals that are being taken forward to consultation will have their own individual detailed EqIA which will be considered by the decision maker before making the final decision on each proposal.</p> <p>Councillors have confirmed that they will be taking forward a campaign for a fairer grant for Harrow.</p>

	<p>resulting in 361 face to face in depth conversations</p> <p>Translated documents on the web and in hard copy</p> <p>Easy read of the consultation booklet and survey</p> <p>Information on Facebook, Twitter and 4 responses received by video</p> <p>Specific consultation has been carried out with staff through:</p> <ul style="list-style-type: none"> - Internal communications - Team Meetings 	<p>reduce the hours that they are on for</p> <p>5. Close the Harrow Museum</p> <p><i>Impact on the community as a whole</i></p> <ol style="list-style-type: none"> 1. Close some of Harrow's libraries 2. Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 3. Introducing a separate weekly food waste collection and charge for fortnightly collections of garden waste 4. Cut some support provided to older and disabled people in Harrow under the Supporting People Programme. 5. Close or reduce some of the Council's early support services to families, including Children's Centres <p>The impact on the protected characteristics for each of these proposals has not been specifically collected however this will be explored in the individual Equality Impact Assessments if proposals are taken forward for further consideration. However the proposals that have been highlighted by the community as ones with the most impact that will have an obvious impact on groups with protected characteristics because they are users of their services are:</p> <ul style="list-style-type: none"> - Cutting some support provided to older and disabled people in Harrow 	
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		<p>under the Supporting People programme and</p> <ul style="list-style-type: none"> - Close or reduce some of the Council's early support services to families, including Children's Centres. <p>Face to Face</p> <p>The key areas that arose during the face to face in relation to impacting the protected characteristics were:</p> <ul style="list-style-type: none"> - Opposition to closing the Arts Centre, Museum and some Libraries – in relation to the Arts Centre and Museum there was concern that older people used the Arts Centre and its closure could result in isolation and in relation to the Libraries – older and younger people could be adversely impacted - Disagreement to cutting the budget to the voluntary sector because of the impacts on vulnerable people and in particular people with a disability, mental health issues and financial vulnerability. - There was agreement to the rise in Council Tax however concern that people on Council Tax Support shouldn't be impacted. <p>Emails/General letters/Telephone Calls/Videos</p> <p>Key themes that arose in relation to</p>
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		<p>impacts were:</p> <ul style="list-style-type: none"> - Opposition to closure of Arts Centre – older people and younger people have classes and could have an impact - Closure of libraries – similar concerns as above - Closure of Children’s Centres could have an adverse impact on children - Shopmobility would have an impact on independence for older people - Reducing services for older and disabled people could have an adverse impact - Users of STARs coffee shop concerned on the impact for older people - Concerns regarding cuts on respite care for children <p>Formal Letters</p> <p>23 formal responses were received which included feedback that some of the proposals could have impacts on groups that sit within the protected characteristics. These letters are all attached in full at Appendix B to this EqIA.</p> <p>Within the formal open letter from the voluntary sector the following points were made in response to impact:</p> <ul style="list-style-type: none"> - As well as the services directly
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		<p>funded by the Council, proposed cuts to core voluntary sector capacity put at risk over £1M worth of additional information, prevention and well-being services funded every year by local social care charities from external income sources (eg Big Lottery, charitable trusts) helping thousands more vulnerable Harrow residents. Where will all these people go to find help, if the voluntary sector is wiped out?</p> <p>Petitions</p> <p>15 Petitions were received and these included the following:</p> <ul style="list-style-type: none"> - 4 petitions about Harrow Arts Centre, total of 12,228 signatures - 4 petitions about Harrow Museum, total of 2,238 signatures - 3 petitions against closure of Children's Centres, total of 582 signatures - 1 combined petition referring to Harrow Arts Centre, Harrow Museum and Children's Centres with 484 signatures - 1 petition against Council Tax increase with 104 signatures - 1 petition against closure of Harrow Libraries with 101 signatures - 1 petition about locking of park
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		<p>gates with 108 signatures</p> <p>Harrow Youth Parliament</p> <p>The Youth Parliament tailored their own survey in response to Take Part which was asking whether young people agreed with proposals and therefore no feedback on impact. There were 495 responses received by the Council. The young people also held a debate and within this there was some concern relating to closure of libraries as used by young people and people to avoid isolation.</p> <p>Voluntary Sector</p> <p>The Voluntary Sector tailored a survey which was responded to by 245 service users. The service users used many differing voluntary sector services and the impact they raised in relation to cutting the funding to the Voluntary Sector is included in detail at slide 31 of the presentation attached at Appendix A. The voluntary sector have concluded the survey in relation to the impacts with the following concerns:</p> <ul style="list-style-type: none"> - From the above it can be seen that the impact of cutting voluntary sector funding will increase need, spiral people into crisis and raise Harrow Council social care costs
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		<p>and have an impact on health care provider partners.</p> <ul style="list-style-type: none"> - For many service users, the voluntary sector is not providing trivial extras but is the only services they are receiving, which promotes a preventative support structure. Without these services the most vulnerable community members will be left with nothing, no support and many will spiral into crisis. <p>The Voluntary Sector have reported that they didn't feel the engagement reached all residents particularly people who have experience of mental health who make up to 25% of Harrow residents.</p> <p>The Voluntary Sector also reported that people didn't understand all of the proposals contained within the consultation booklet e.g. what in practice cuts to supporting people and voluntary sector would mean.</p> <p>EqIA Sub Group</p> <p>An initial meeting of the EqIA Sub Group has identified the following two issues that need to be considered within the impacts:</p> <ul style="list-style-type: none"> - People who don't claim because it is a difficult process/language difficulties could be impacted by the changes - People who acquire a disability and
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		don't know they are able to claim or access benefit	

6. What other (local, regional, national research, reports, media) data sources that you have used to inform this assessment?

List the Title of reports / documents and websites here.

Where shown data has been taken from Our Harrow Our Story which can be found at the following link The EqTA sub Group has highlighted the following in relation to disability
http://www.harrow.gov.uk/info/200041/equality_and_diversity/863/public_sector_equality_duty

Harrow Vitality profile has been developed using the latest census information
http://www.harrow.gov.uk/info/200088/statistics_and_census_information/966/vitality_profiles

Stage 3: Assessing Potential Disproportionate Impact

Based on the evidence you have considered so far, is there a risk that your proposals could potentially have a disproportionate adverse impact on any of the Protected Characteristics?

	Age (including carers)	Disability (including carers)	Gender Reassignment	Marriage and Civil Partnership	Pregnancy and Maternity	Race	Religion and Belief	Sex	Sexual Orientation
Yes	X	X			X			X	
No			X	X		X	X		X

YES - If there is a risk of disproportionate adverse Impact on any **ONE** of the Protected Characteristics, continue with the rest of the template.

§ **Best Practice:** You may want to consider setting up a Working Group (including colleagues, partners, stakeholders, voluntary community sector organisations, service users and Unions) to develop the rest of the EqIA

§ It will be useful to also collate further evidence (additional data, consultation with the relevant communities, stakeholder groups and service users directly affected by your proposals) to further assess the potential disproportionate impact identified and how this can be mitigated.

NO - If you have ticked 'No' to all of the above, then go to **Stage 6**

§ Although the assessment may not have identified potential disproportionate impact, you may have identified actions which can be taken to advance equality of opportunity to make your proposals more inclusive. These actions should form your Improvement Action Plan at Stage 7

Stage 4: Collating Additional data / Evidence

8. What additional data / evidence have you considered in relation to your proposals as a result of the analysis at Stage 3? Individual EqIAs will be carried out with any proposals that are taken forward for further consideration.

(include this evidence, including any data, statistics, titles of documents and website links here)

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What further consultation have you undertaken on your proposals as a result of your analysis at Stage 3?

Who was consulted?	What consultation methods were used?	What do the results show about the impact on different groups / Protected Characteristics?	What actions have you taken to address the findings of the consultation? (This may include further consultation with the affected groups, revising your proposals).
Further consultations will be carried out on the individual proposals that are to be taken forward. These consultations will have their own individual detailed			

Equality Impact Assessments.					

Stage 5: Assessing Impact and Analysis

10. What does your evidence tell you about the impact on different groups? Consider whether the evidence shows potential for differential impact, if so state whether this is an adverse or positive impact? How likely is this to happen? How you will mitigate/remove any adverse impact?

Protected Characteristic	Adverse	Positive	Explain what this impact is, how likely it is to happen and the extent of impact if it was to occur. Note – Positive impact can also be used to demonstrate how your proposals meet the aims of the PSED Stage 9	What measures can you take to mitigate the impact or advance equality of opportunity? E.g. further consultation, research, implement equality monitoring etc (Also Include these in the Improvement Action Plan at Stage 7)
79 Age (including carers of young/older people)				
Disability (including carers of disabled people)				
Gender Reassignment				
Marriage and Civil Partnership				
Pregnancy and Maternity				

Race									
Religion or Belief									
Sex									
Sexual orientation									
11. Cumulative Impact – Considering what else is happening within the Council and Harrow as a whole, could your proposals have cumulative impact on a particular Protected Characteristic?				Yes		No		Our Harrow Our Story The Index of Multiple Deprivation (IMD) combines a number of indicators, chosen to cover a range of economic, social and housing issues into a single deprivation score for each small area in England. Inequality within Harrow is highlighted by the three Lower Super Output Areas 17 in the top 20% most deprived in the country, an increase of one since the 2007 Indices and the 23 LSOAs in the top 20% least deprived areas in the country, the same number since 2007. The most deprived areas in Harrow appear to correlate to the areas of greatest social housing and/or local authority estates. With the exception of this factor, the areas of greatest deprivation are unrelated and are distributed throughout the Borough.	
11a. Any Other Impact – Considering what else is happening				Yes		No		This characteristic has been included further to request of the multi-agency Take Part Group however data is not available.	

within the Council and Harrow as a whole (for example national/local policy, austerity, welfare reform, unemployment levels, community tensions, levels of crime) could your proposals have an impact on individuals/service users socio economic, health or an impact on community cohesion?

If yes, what is the potential impact and how likely is to happen?

12. Is there any evidence or concern that the potential adverse impact identified may result in a Protected Characteristic being disadvantaged? (Please refer to the Corporate Guidelines for guidance on the definitions of discrimination, harassment and victimisation and other prohibited conduct under the Equality Act) available on Harrow HUB/Equalities and Diversity/Policies and Legislation

	Age (including carers)	Disability (including carers)	Gender Reassignment	Marriage and Civil Partnership	Pregnancy and Maternity	Race	Religion and Belief	Sex	Sexual Orientation
Yes									
No									

If you have answered "yes" to any of the above, set out what justification there may be for this in Q12a below - link this to the aims of the proposal and whether the disadvantage is proportionate to the need to meet these aims. (You are encouraged to seek legal advice, if you are concerned that the proposal may breach the equality legislation or you are unsure whether there is objective justification for the proposal)

If the analysis shows the potential for serious adverse impact or disadvantage (or potential discrimination) but you have identified a potential justification for this, this information must be presented to the decision maker for a final decision to be made on whether the disadvantage is proportionate to achieve the aims of the proposal.

- § If there are adverse effects that are not justified and cannot be mitigated, you should not proceed with the proposal. **(select outcome 4)**
- § If the analysis shows unlawful conduct under the equalities legislation, you should not proceed with the proposal. **(select outcome 4)**

Stage 6: Decision

13. Please indicate which of the following statements best describes the outcome of your EqIA (tick one box only)

Outcome 1 – No change required: the EqIA has not identified any potential for unlawful conduct or disproportionate impact and all opportunities to advance equality are being addressed.

Outcome 2 – Minor adjustments to remove / mitigate adverse impact or advance equality have been identified by the EqIA. *List the actions you propose to take to address this in the Improvement Action Plan at Stage 7*

Outcome 3 – Continue with proposals despite having identified potential for adverse impact or missed opportunities to advance equality. In this case, the justification needs to be included in the EqIA and should

	<p>be in line with the PSED to have 'due regard'. In some cases, compelling reasons will be needed. You should also consider whether there are sufficient plans to reduce the adverse impact and/or plans to monitor the impact. (Explain this in 13a below)</p>
	<p>Outcome 4 – Stop and rethink: when there is potential for serious adverse impact or disadvantage to one or more protected groups. (You are encouraged to seek Legal Advice about the potential for unlawful conduct under equalities legislation)</p>
	<p>13a. If your EqIA is assessed as outcome 3 or you have ticked 'yes' in Q12, explain your justification with full reasoning to continue with your proposals.</p>

Stage 7: Improvement Action Plan						
14. List below any actions you plan to take as a result of this Impact Assessment. This should include any actions identified throughout the EqIA.	Area of potential adverse impact e.g. Race, Disability	Action required to mitigate	How will you know this is achieved? E.g. Performance Measure / Target	Target Date	Lead Officer	Date Action included in Service / Team Plan
82						

Stage 8 - Monitoring

The full impact of the proposals may only be known after they have been implemented. It is therefore important to ensure effective monitoring measures are in place to assess the impact.

<p>15. How will you monitor the impact of the proposals once they have been implemented? What monitoring measures need to be introduced to ensure effective monitoring of your proposals? How often will you do this? <i>(Also Include in Improvement Action Plan at Stage 7)</i></p>	
<p>16. How will the results of any monitoring be analysed, reported and publicised? <i>(Also Include in Improvement Action Plan at Stage 7)</i></p>	
<p>17. Have you received any complaints or compliments about the proposals being assessed? If so, provide details.</p>	

Stage 9: Public Sector Equality Duty

18. How do your proposals contribute towards the Public Sector Equality Duty (PSED) which requires the Council to have due regard to eliminate discrimination, harassment and victimisation, advance equality of opportunity and foster good relations between different groups.

(Include all the positive actions of your proposals, for example literature will be available in large print, Braille and community languages, flexible working hours for parents/carers, IT equipment will be DDA compliant etc)

<p>eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010</p>	<p>Advance equality of opportunity between people from different groups</p>	<p>Foster good relations between people from different groups</p>

Stage 10 - Organisational sign Off (to be completed by Chair of Departmental Equalities Task Group)

The completed EqIA needs to be sent to the chair of your Departmental Equalities Task Group (DETG) to be signed off.

<p>19. Which group or committee considered, reviewed and agreed the EqIA and the Improvement Action Plan?</p>		
<p>Signed: (Lead officer completing EqIA)</p>	<p>Bernie Beckett</p>	<p>Signed: (Chair of DETG)</p>
		<p>Carol Yarde</p>

Date:	28/11/2014	Date:	2/12/2014
Date EqIA presented at the EqIA Quality Assurance Group		Signature of ETG Chair	



Findings from 'Take Part'

November 2014

‘Take Part’ - Context

- ❑ Start of conversation with residents about changes the council needs to make over next four years to save £75m.
- ❑ Objectives of first phase focussed on informing community about:
 - £30m savings to be made
 - getting feedback on the impacts
 - residents’ priorities
 - understanding residents’ views on a proposed Council Tax increase of up to 2%
 - exploring new and innovative ways to provide services in the future.
 - identifying additional community capacity
- ❑ 66% of people feel better informed about why the council needs to make savings

- Take Part has generated the most engagement in recent years
- Consultation carried out over an eight week period from 11 September to 8 November 2014.
- Variety of consultation mechanisms used to ensure residents given the opportunity to respond in a way that suits their needs
- 87 □ Volume of activity:
 - 100,000 booklets and surveys distributed via Harrow People
 - 6,000 plus booklets distributed as part of events
 - 361 face to face in depth conversations
 - 50 Community meetings
 - 52 councillors and 23 senior officers involved in Take Part road shows/drop in sessions.



Community engagement included the following groups:

Employer Networks	Bridge Day centre (The Bridge/Mind/Rethink)
Enterprising Harrow Steering Group	ADHD Group
Harrow Advice Forum	EE Staff Engagement Event – Depot
Harrow Civic Residents Association	Stanmore Society Event
Mencap	St. Albans Church, South Harrow
School governors and Heads Meeting	Take Part Carers
SHARRA Residents Association	Age UK Event
Harrow Mosque	Willow Court Sheltered Housing
Job Fair	Harrow Association for the Disabled (HAD)
Elliott Hall Medical Centre	Youth Parliament Take Part Debate
Supporting You Event	Wealdstone Methodist Church
Harrow Carers	Citizens Advice Bureau

- ❑ 3,451 total responses received by 'Take Part':
 - 1,150 online surveys
 - 1,696 paper surveys
 - 468 responses received from Harrow Youth Parliament
 - 53 emails
 - 33 letters, including 23 formal responses
 - 32 telephone calls
 - 4 videos
 - 15 petitions (total 15,845 signatures)
- ❑ Tailored survey developed by voluntary sector for users re. proposed cuts to voluntary sector funding
- ❑ Tailored survey developed by Harrow Youth Parliament completed by 495 young people
- ❑ Formal responses received by the Labour Group office:
 - 35 emails, approx. 10 letters and 5 or 6 phone calls - all regarding Harrow Arts Centre.
 - Letters from Jenny Jones (Green Party Assembly Member) and Nigel Barker (Planning & Conservation Director, English Heritage).

Survey Feedback



Question	Online	Paper
1. Are you completing this survey as a:	Resident of Harrow	86.73%
	Resident outside of Harrow	3.25%
	Representative of a Harrow Business	0.94%
	Representative of a business outside of Harrow	0.26%
	Representative of a group or organisation	5.26%
	Local Councillor	0.34%
	Member of Harrow Council staff	2.57%
	Other	1.11%
	No response	0.24%

Survey Feedback



Question		Online	Paper
2.	How much if at all do you now feel that you personally know about why the Council is proposing to make cuts of £75 m in the next 4 years?	8.78%	10.94%
		57.39%	50.59%
		28.09%	25.25%
		4.52%	6.11%
		1.22%	7.11%

Survey Feedback

Question	Online	Paper
4a. There are many things the Council is doing to make Harrow a better place to live. Select your top 3 priorities	19.42%	19.56%
	Bringing together health and social care services so the public can have a better experience	
	Delivering over 3000 new jobs and 500 apprenticeships	15.33%
	Building affordable housing and homes for rent	10.27%
	Improvements to Harrow Town Centre	8.09%
	Expanding schools to provide additional places for children	11.11%
	Attracting major developers	4.31%
	Supporting people into work	10.27%
	Supporting carers	9.87%
	Tackling domestic violence	3.34%
	Don't Know	0.59%
Other	6.56%	
No Response	0.62%	
		11.45%
		3.54%
		0.36%
		5.49%
		1.36%

Survey Feedback

Question	Online	Paper
4b. Themes of responses when 'other' selected (by number of responses).		
Arts Culture & Leisure (including Museum and Library Services)	32	47
The Environment	18	26
Street Cleaning	25	17
Council should maintain essential services	4	4
Services for older people	0	8
Improving/maintaining the parks/green spaces	16	11
Taxation	0	2
Redevelopment & retail	11	5
Health Services	6	8
Develop local amenities	1	1
Social Services / caring for vulnerable people	2	7
Supporting businesses	0	2
Services for children and young people	13	19
Crime and anti-social behaviour	17	18
Community services and community cohesion	5	2
Parking	3	2
Council staff and consultants	2	0
Wealdstone Football Club	2	0
Waste & refuse collection	3	2
Services for disabled people	1	10
Traffic and road management	7	9
Employment	2	0
Restrictions on new residents moving in the area	2	5
Do not agree with the statement in the question	7	3
Other/General Comments	1	5
Housing and homelessness	1	9
Education	3	
Support to Voluntary Sector	2	
Benefit fraud	0	2
Planning enforcement	0	1
Public transport	0	3
Freedom Passes	0	1
Supporting charities	0	2
Other / general comments	0	19

Survey Feedback

Question	Online	Paper	
5 Considering the proposed cuts themselves which four or five of the following do you think will have an impact on you and your family the most?	Introduce a separate weekly food waste collection and charge for fortnightly collections of garden waste.	11.72%	10.23%
	Close some of Harrow's libraries.	10.44%	9.71%
	Close the Harrow Arts Centre and look for a alternative space for it to continue from 2016 onwards.	11.15%	7.54%
	Switch off some streetlights, or reduce the hours that they are on for.	7.30%	7.41%
	Cut funding provided to the voluntary sector.	3.87%	4.18%
	Closure of the Emergency Relief Scheme due to removal of Government grant.	0.75%	1.78%
	Reduce the number of staff answering calls to Access Harrow. (This means the waiting time will increase.)	1.36%	2.02%
	Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team. (Maintaining minimum service levels for Environmental Health.)	3.39%	3.95%
	Cut the number of senior managers in the council	1.05%	3.45%
	Cut the number of council committees.	0.75%	1.82%
	Close or reduce some of the Council's early support services to families, including Children's Centres	5.86%	4.40%
	Close the Harrow Museum	5.86%	4.81%
	Provide fewer short respite breaks to children and carers than we do now.	2.72%	2.77%
	Remove additional road/pavement sweeping near shopping parades.	5.54%	4.23%
	Negotiate with suppliers to cut what they charge the Council.	1.07%	1.99%
	Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up.	6.33%	5.12%
	Move to community management of parks.	1.78%	1.24%
	Reduce grass cutting in public spaces.	3.97%	2.99%
	Cut the costs of maintaining Council buildings.	0.97%	1.37%
	Cut some support provided to older and disabled people in Harrow under the Supporting People Programme.	4.70%	5.96%
Review Fees and Charges charged by the Council, including parking charges.	5.03%	4.53%	
Do more online and by email to cut the costs of postage.	0.99%	1.69%	
Stop funding community festivals.	1.87%	3.03%	
Share Council services with other boroughs.	1.05%	1.97%	
None of the above will impact on me and my family.	0.18%	0.28%	
Don't know.	0.12%	0.28%	
No Response	0.22%	1.24%	

Survey Feedback



Question	Online	Paper
6. And which five, if any, of the proposed cuts do you think will have the biggest impact on your local community as a whole?	10.09%	9.17%
	10.24%	7.73%
Close some of Harrow's libraries.	8.21%	8.16%
Close the Harrow Arts Centre and look for a alternative space for it to continue from 2016 onwards.	0.60%	2.57%
Introduce a separate weekly food waste collection and charge for fortnightly collections of garden waste.	5.72%	5.33%
Cut the number of senior managers in the council	7.08%	7.17%
Cut funding provided to the voluntary sector.	1.88%	2.40%
Switch off some street lights, or reduce the hours that they are on for.	4.06%	4.10%
Reduce the number of staff answering calls to Access Harrow. (This means the waiting time will increase.)	0.60%	1.64%
Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team. (Maintaining minimum service levels for Environmental Health.)	0.50%	1.19%
Negotiate with suppliers to cut what they charge the Council.	8.40%	5.89%
Cut the number of council committees.	5.18%	4.23%
Close or reduce some of the Council's early support services to families, including Children's Centres	4.60%	3.76%
Close the Harrow Museum	4.99%	4.21%
Provide fewer short respite breaks to children and carers than we do now.	1.88%	2.53%
Remove additional road/pavement sweeping near shopping parades.	5.37%	5.14%
Closure of the Emergency Relief Scheme due to removal of Government grant.	1.32%	1.14%
Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up.	4.27%	3.86%
Move to community management of parks.	0.60%	1.21%
Reduce grass cutting in public spaces.	7.94%	7.88%
Cut the costs of maintaining Council buildings.		
Cut some support provided to older and disabled people in Harrow under the Supporting People Programme.	3.16%	3.19%
Review Fees and Charges charged by the Council, including parking charges.	0.54%	0.84%
Do more online and by email to cut the costs of postage.	1.36%	2.63%
Stop funding community festivals.	0.74%	1.45%
Share Council services with other boroughs.	0.02%	0.19%
None of the above will impact on me and my family.	0.19%	0.60%
Don't know.	0.39%	1.79%
[No Response]		

Survey Feedback



Question		Online	Paper
7. Would you personally be willing to volunteer if it meant retaining some aspects of our local services?	Yes	28.78%	27.53%
	No	28.09%	34.37%
	Not sure	39.83%	30.99%
	No response	3.30%	7.11%

Survey Feedback



Question	Online	Paper	
8. Do you have any ideas about how residents in the borough could volunteer to help save the council money?	Residents to look after their own neighbourhood	63	68
	Disagree/not possible/will not happen	51	50
	Local parks and green spaces	57	41
	General suggestions and comments	38	38
	Litter collection and correct disposal of waste	43	46
	I already volunteer	9	25
	Support to older, disabled & vulnerable members of the community	17	12
	The libraries	41	28
	Encourage community events/ committees / sign up to volunteering	19	5
	Helping with Council services generally	30	25
	Pay more Council Tax	0	2
	Volunteer in the arts	15	8
	Residents are already volunteering/Council should support existing volunteers	14	11
	Incentivise Volunteering	5	7
	Support & resources from the Council required	24	19
	Residents who are unemployed could / should be made to volunteer	30	26
	Harrow Council Chief Executive and senior management	5	4
	Take advice from existing voluntary bodies/charities	0	3
	Offenders or people on probation should volunteer	9	5
	School crossing patrol volunteers	0	2
	Involvement of local businesses	15	6
	Children's and community centres	9	7
	Encourage volunteering with existing charities	9	0
The Council could set up an on-line 'Time Bank'	9	1	
Volunteers to support services rather than run them	3	0	
Be clear about community benefits of volunteering – do not link to cuts	2	1	
Volunteers as translators	3	0	
Share skills within the community	2	0	
Neighbourhood champions	2	1	
Encourage young people to volunteer	19	10	
Offer volunteering opportunities to retired people	10	6	
Councillor related issues	9	0	
Other comments not directly related to volunteering	35	22	
Volunteer in / around schools	0	6	
Neighbourhood watch scheme / safety issues	4	6	
Pay additional charges	5		
Providing respite breaks for carers	2		
Other	3	1	

Survey Feedback



Question	Online	Paper	
9. To what extent if at all would you support an increase in council tax if it meant that some of the services listed in the 2015-16 proposed cuts would not be as severely impacted?	Strongly support	28.17%	18.05%
	Tend to support	31.48%	27.35%
	Tend to oppose	13.39%	15.41%
	Strongly oppose	20.87%	26.16%
	Don't know	4.52%	6.93%
	No response	1.57%	6.11%

Around 52% of respondents said they would support an increase in council tax

Survey Feedback



Question	Online	Paper
10 Do you have any ideas or proposals about how the Council can save money in ways other than those identified in our 2015-16 budget cut proposals? (By number of responses)	150	101
The Council should operate more differently/more efficiently/effectively	78	87
Reduction/reorganisation in current services	55	70
Council staff		
Reduce the number of Senior Managers or their pay	56	50
Reduce number/role of Councillors or their expenses	50	66
Post of Harrow Chief Executive	50	56
Housing Benefit and benefits in general	34	36
Local Taxation	23	16
Income generation/Increase charges	37	18
Education	8	7
Introduce/increase fines	14	27
Restriction on new residents moving into the area	4	11
Use of agency staff and consultants to the Council	12	7
Share services with/take advice from other Local Authorities	26	9
Seek and encourage increased grant funding	7	11
Translation services	11	8
Facilitate increased employment	4	4
Reduce spend on / sell Council premises or land	10	18
Parking charges and permits	13	5
Develop role of Neighbourhood Champions	0	1
The Council should encourage & engage with volunteers	12	5
Outsource services/partnership arrangements	20	3
Senior Managers to volunteer	0	1
Encourage business sponsorship	5	0
Reduce grants to voluntary organisations	4	0
Review how Local Government is provided across London	3	0
Return external services to Council control	1	2
Reduce corruption	2	1
Reduce charges to increase use of services	3	0
Do not agree with the proposed cuts	24	18
Other/general comments	45	22
Housing	1	11
Consider alternative methods of service provision	0	1
Review how local government is provided	3	1

Survey Feedback



Question		Online	Paper
<p>11. We will be consulting further with residents and local organisations to discuss the impact of the proposed budget cuts. For information about how to 'Take Part' in those consultations visit www.harrow.gov.uk/takepart of if you would like us to contact you directly please enter details below:</p>	<p>I would like to continue to be involved in consultations on the budget cuts</p> <p>I would like to be contacted about volunteering opportunities</p> <p>No response</p>	<p>51.02%</p> <p>13.75%</p> <p>35.23%</p>	<p>46.52%</p> <p>18.18%</p> <p>35.29%</p>

Survey monitoring information



Monitoring Question	Harrow Council Monitoring Data Respondents to Consultation Survey			Census Monitoring Data Harrow Borough data	
	Detail	Online	Paper	Detail	2011
Age	Under 16 years	0.43%	0.33%	0-17 years	19.98%
	16-24 years	3.83%	2.77%	18-24 years	8.97%
	25-44 years	32.17%	19.14%	25-49 years	30.41%
	45-64 years	36.61%	28.09%	45-59 years	18.65%
	65 years & over	21.83%	42.59%	60-74 years	12.31%
	[No Response]		5.04%	75 years & over	6.79%

Survey monitoring information

Monitoring Question	Harrow Council Monitoring Data Respondents to Consultation Survey			Census Monitoring Data Harrow Borough data	
	Detail	Online	Paper	Detail	2011
Disability	No	81.22%	57.35%		
	Yes, affecting mobility	5.86%	14.17%	Receiving DLA	3.5%
	Yes, affecting hearing	2.29%	4.47%	People who classify themselves as having disability	17.3%
	Yes, affecting vision	0.85%	2.83%	Not stated	
	Yes, a learning disability	0.17%	3.21%	Not stated	
	Yes, mental ill-health	1.02%	4.92%	Not stated	
	Yes, another form of disability	1.95%	2.86%	Not stated	
	[No Response]	6.63%	11.78%	Not stated	

Survey monitoring information

Monitoring Question	Harrow Council Monitoring Data Respondents to Consultation Survey			Census Monitoring Data Harrow Borough data	
	Detail	Online	Paper	Detail	2011
Marriage	Yes	68.87%	54.40%	Marriage/Civil Partnership	53.83%
	No	24.09%	16.21%	Single	32.26%
	[No Response]	7.04%	29.40%	Separated/Divorced /Dissolved	7.73%
Civil Partnership	Yes	2.96%	2.04%	Widowed/Surviving partner	6.19%
	No	76.00%	20.28%		
	[No Response]	21.04%	77.69%		
Pregnancy or maternity	Yes	8.09%	5.54%	Not stated	
	No	78.61%	64.33%	Not stated	
	[No Response]	13.30%	30.13%	Not stated	

Survey monitoring information



Monitoring Question	Harrow Council Monitoring Data Respondents to Consultation Survey			Census Monitoring Data Harrow Borough data	
	Detail	Online	Paper	Detail	2011
Ethnic Origin	Asian or Asian British	15.04%	23.37%	Asian or Asian British	42.59%
	Black or Black British	2.61%	4.07%	Black or Black British	8.24%
	Mixed ethnic background	2.26%	1.23%	Mixed	3.97%
	Other ethnic Background	2.70%	0.61%	Arab and Other Group	2.95%
	White or White British	69.39%	57.33%	White or White British	42.24%
[No Response]		8.00%	12.21%		

Survey monitoring information

	Harrow Council Monitoring Data Respondents to Consultation Survey			Census Monitoring Data Harrow Borough data	
Monitoring Question	Detail	Online	Paper	Detail	2011
Religion	Please select...	12.70%	14.33%		
	Buddhism	0.70%	0.49%	Buddhism	1.13%
	Christianity (all denominations)	40.17%	44.14%	Christianity	37.31%
	Hinduism	8.00%	12.70%	Hinduism	25.27%
	Islam	2.70%	4.23%	Not stated	
	Jainism	1.04%	1.87%	Not stated	
	Judaism	8.78%	5.13%	Judaism	4.41%
	Sikh	0.96%	0.81%	Sikh	1.15%
	Zoroastrian	0.09%	0.33%	Not stated	
	No religion / Atheist	20.78%	13.19%	No religion	9.57%
	Other -please specify	4.09%	2.77%	Other	2.49%
	[No Response]	0.00%	0.00%	Muslim	12.5%

Survey monitoring information

	Harrow Council Monitoring Data Respondents to Consultation Survey			Census Monitoring Data Harrow Borough data	
Monitoring Question	Detail	Online	Paper	Detail	2011
Sex	Male	37.04%	32.41%	Male	49.37%
	Female	56.09%	55.54%	Female	50.63%
	[No Response]	6.87%	12.05%		
Gender Identify	Yes	89.22%	78.83%	Not stated	
	No	0.70%	0.65%	Not stated	
	[No Response]	10.09%	20.52%	Not stated	
Sexual Orientation	Please select...	18.09%	27.12%		
	Bisexual	1.91%	2.36%	Not stated	
	Gay Woman / Lesbian	0.00%	0.16%	Not stated	
	Gay Man	0.52%	0.73%	Not stated	
	Heterosexual	77.13%	66.61%	Not stated	
	Other – Please specify	2.35%	3.01%	Not stated	
[No Response]	0.00%	0.00%	Not stated		

Key themes emerging from face-to-face discussions:

- The costs of the services should have been available at the start of the consultation
- Opposition to closing arts centre, museum and some libraries
- Disagreement with cutting the budget to the voluntary sector because of impacts on vulnerable people
- Disagreement with the re-instatement of the Chief Executive post
- Agreement with increase council tax

Telephone calls, general letters and emails



32 telephone calls, 53 emails and 33 letters were received and of these 24 were formal responses. The key themes from the emails and general letters are:

- The Consultation process
- Proposed Budget cuts
- Arts, Culture and Leisure
- Vulnerability
- Environment
- Proposals for Savings
- Council Tax

23 formal responses were received from organisations:

Joint letter from the following voluntary organisations:

ADHD & Autism Support Harrow
 Age UK Harrow
 Capable Communities
 Harrow Anti-Racist Alliance
 Harrow Association of Disabled People (HAD)
 Harrow Bengalee Association
 Harrow CAB
 Harrow Carers
 Harrow Indian Association
 Harrow Mencap
 Harrow Tamil Association
 Harrow Churches Housing Association
 Mind in Harrow
 Rethink Mental Illness Harrow Support Group
 Voluntary Action Harrow

Unison
 Mind in Harrow
 Museum of London
 Priestmead Primary School
 Alexandra School
 Central and North West London NHS Foundation Trust
 English Heritage
 Jenny Jones, Baroness Jones of Moulsecoomb, Green
 Party Member of the London Assembly
 Harrow Heritage Trust
 Pinner Association
 The Hatch End Association
 Harrow Association of Disabled People (HAD)
 Harrow Clinical Commissioning Group Governing Body
 Collective response from Harrow's 35 GP Member Practices
 Rescue, The British Archaeological Trust
 Harrow Local Childrens Safeguarding Board
 KFA Mature Moves
 Community Voice
 Pinner Local History Society
 Headstone Residents Association
 Residents Hereford Gardens
 Harrow Shopmobility

Overall 4 videos were received and the following feedback was provided:

3 users of STARS coffee shop

❑ Concerns regarding funding being cut for STARS and cuts in relation to older people

1 further video regarding concerns in relation to proposed cuts to respite care for children

Consultation Feedback - Petitions

15 petitions received:

- 4 petitions about Harrow Arts Centre, total of 12,228 signatures.
- 4 petitions about Harrow Museum, total of 2,238 signatures.
- 3 petitions against closure of children's centres, total of 582 signatures.
- 1 combined petition referring to Harrow Arts Centre, Harrow Museum and Children's Centres, with 484 signatures.
- 1 petition against Council Tax increase with 104 signatures.
- 1 petition against closure of Harrow Libraries with 101 signatures.
- 1 petition about locking of park gates with 108 signatures.

Harrow Youth Parliament Tailored Survey Feedback



Harrow Youth Parliament held a debate on the proposed cuts within the Take Part consultation

The Youth Parliament also tailored a survey to meet the needs of young people and handed the Council 495 completed survey forms (14 were unable to be used as had differing questions) and the results are shown in the table below:

Question	Strongly Agree	Agree	Don't know	Disagree	Strongly Disagree	No response
Reduce Grass Cutting	11.75%	26.28%	25.64%	26.71%	8.33%	1.28%
Cut the number of Senior Managers	13.03%	29.91%	33.55%	17.09%	3.42%	2.99%
Closure of Emergency Relief Scheme	8.97%	12.61%	19.02%	30.56%	26.50%	2.35%
Negotiate with suppliers to cut what they charge the Council	19.44%	25.21%	36.11%	13.46%	2.99%	2.78%
Cut funding provided to the Voluntary Sector	19.44%	25.21%	36.11%	13.46%	2.99%	2.78%
Switch off some street lights	8.33%	19.02%	11.32%	33.55%	25.64%	2.14%
Reduce the number of staff answering the main switchboard	8.97%	19.23%	41.88%	21.58%	5.13%	3.21%

Harrow Youth Parliament Tailored Survey Feedback cont'd



Question	Strongly Agree	Agree	Don't know	Disagree	Strongly Disagree	No response
Close the Harrow Arts Centre and look for an alternative space	4.27%	10.68%	17.31%	33.97%	32.48%	1.28%
Cut the number of Council Committees	12.61%	21.15%	34.19%	19.66%	9.62%	2.78%
Close some Children Centres	3.63%	11.11%	12.82%	34.19%	35.47%	2.78%
Reduce Council's early support services to families	9.83%	7.69%	20.09%	32.48%	24.36%	5.56%
Close the Harrow Museum	13.03%	18.59%	20.94%	23.72%	18.38%	5.34%
Don't provide as many short respite breaks to children and carers	8.12%	7.69%	24.57%	26.50%	26.28%	6.84%
Remove additional road/pavement sweeping near shopping parades	11.97%	20.51%	20.51%	27.78%	11.32%	7.91%
Sharing Council services with other boroughs	11.75%	23.50%	30.77%	15.81%	7.48%	10.68%
Stop locking park gates	14.53%	27.35%	16.03%	22.22%	12.61%	7.26%
Close some of Harrow's Libraries	3.63%	13.46%	16.24%	29.27%	31.20%	6.20%

Harrow Youth Parliament Tailored Survey Feedback cont'd



Question	Strongly Agree	Agree	Don't know	Disagree	Strongly Disagree	No response
Charging for fortnightly collection of waste	4.06%	15.17%	22.22%	24.57%	25.85%	8.12%
Cut some support provided to older and disabled people in Harrow	2.99%	9.83%	13.25%	24.79%	41.88%	7.26%
Increase fees and charges charged by the Council	5.34%	10.26%	16.24%	28.63%	33.97%	5.56%
Do more online and by email to cut costs of postage	22.86%	30.77%	23.08%	11.75%	5.13%	6.41%
Stop funding community festivals	14.10%	13.25%	23.50%	24.15%	19.87%	5.13%

Responded to by 245 service users and the feedback included:

- ❑ Over 84% of respondents said that it was likely or very likely that they would be **less able to cope where they live and have problems with their living situation** if the services they currently use ceased to exist.
- ❑ Over 83% of respondents said that would be **less likely to be cope without these services supporting their wellbeing** . And 77% of respondents stated that they would be **likely or very likely to be less able to look after themselves and therefore more reliant on friends, family or partners**.
- ❑ 60% of respondents said that they would be **likely or very likely to be less able to hold down employment** and therefore more reliant on benefits which go against directly Harrow Councils and the government commitment to support disabled people into work. Similarly over 70% said they were **likely or very likely to be less able to manage their finance and therefore would have increased debt**.
- ❑ In addition 80% of respondents said that they would be **more likely to make GP appointments or visit A&E** if the services they use were not available. Already our local health services are overstretched and an increase in demand of this size would inevitable impact the whole population of Harrow .

What's changed as a result of feedback to date?

- ❑ Proposals for Arts Centre and Museum
- ❑ Reduced level of cuts to the voluntary sector
- ❑ Reduced levels of cuts in Children's and Family Services

7 October 2014

Open letter to the Leader of Harrow Council, Councillor David Perry

Dear David

Re: Harrow Council 'Take Part' consultation proposals to 'Cut funding provided to the voluntary sector' from April 2015

The organisations listed at the end of this letter are writing to you to express our deep concern that the impact of the drastic cuts proposed in the 'Take Part' consultation to voluntary sector services would mean that from 1 April 2015 thousands of the most disadvantaged and vulnerable in our local community will have no where to go for the help that was offered by the voluntary sector.

1) The 'Take Part' consultation is fundamentally flawed

We believe that this consultation process is fundamentally flawed. Without full transparency from the Council to disclose its total budget and all the potential areas of saving across Council departments, we do not have a fair chance to respond to the consultation. Without full transparency of this type, we believe that Harrow residents, including the most vulnerable in our community, are responding to a consultation largely in the dark about what the full range of options and alternatives are.

In addition, the Council in the same timeframe as the budget cuts starting 2015/16 must make provision for the introduction of the Care Act 2014. This fact is not mentioned in the 'Take Part' consultation, a further flaw in the consultation process, because without full transparency about the Council's plans to implement the Care Act 2014 and the budgetary implications, we are totally in the dark also about the what role the voluntary sector could play.

Feedback on the Take Part Survey

"I can't complete the Take Part survey, as I don't understand the questions. I need more information from the Council about the reasons for the cuts and what cuts they are proposing."

79 year old Harrow resident

"It's likely to be vocal, articulate people who respond not 'vulnerable' people whom cuts are most likely to affect."

Older person & Harrow resident

"The consultation is confusing and does not give me enough information, such as how much each proposed cut would save or what the current spending is."

How am I supposed to make choices without this information?"

Disabled Harrow resident

2) The impact on the most vulnerable in Harrow

If the Council cuts all voluntary sector funding as proposed, thousands of the most disadvantaged and vulnerable in this borough will lose services which they relied on. The Council will wipe out overnight the vital support safety net provided by the voluntary sector for those most in need.

When these thousands of people cannot cope with their housing situation, become socially isolated, give up hope of employment, find it more difficult to care for their families and their health deteriorates, where will they go to seek help? As well as the very high human and social costs to Harrow's diverse community, the Council is creating vastly higher social care cost for years to come. Over 3,500 Harrow residents are already in debt owing to the reduction

of Council Tax Benefit on top of being adversely affected by the government's welfare reform programme.

As well as the services directly funded by the Council, proposed cuts to core voluntary sector capacity put at risk over £1M worth of additional information, prevention and well-being services funded every year by local social care charities from external income sources (eg Big Lottery, charitable trusts) helping thousands more vulnerable Harrow residents. Where will all these people go to find help, if the voluntary sector is wiped out?

3) The Council Administration is at risk of breaking its Election 2014

Manifesto Pledges

If the Council cuts all voluntary sector funding, the Council Administration will be at serious risk of breaching its Election 2014 Manifesto Pledges to both Harrow residents and the voluntary sector in its first major decision:

"We will give our absolute commitment to focus all our efforts on tackling the disparities that exist, in particular, in terms of economic achievement, child poverty, health and well being. We will stand up for those in need by targeting more support towards carers and tackling the increase in domestic violence across our Borough...

Crucially we will work with our valued voluntary sector and seek to empower and inspire local people to build upon the many assets that exist at the heart of all our communities."

For the Council to run on a sustainable basis in the future while having to implement £75M funding cuts, the Harrow Administration are forward thinking in their Election Manifesto to pledge that:

"We will change the way we deliver our services - critically evaluating everything we do and finding new, innovative solutions with our partners. We will take a leadership role in ensuring key public sector organisations, residents, businesses, community and voluntary groups in the borough work together for the benefit of the residents."

We appeal to the Council Administration to re-consider this drastic proposal to cut all voluntary sector services because of the disastrous and irreversible impact for everyone in Harrow for years to come. While we understand that the council are being forced to make these savings, we appeal to the Council to consider seriously more 'innovative solutions with partners' now and plan for the longer-term. We appeal for you to share with us all the possible options available and not just those listed in the 'Take Part' consultation so that we can work positively together through these challenges for the benefit of Harrow residents.

Yours sincerely

ADHD & Autism Support Harrow

Age UK Harrow

Capable Communities

Harrow Anti-Racist Alliance

Harrow Association of Disabled People (HAD)

Harrow Bengalee Association

Harrow CAB

Harrow Carers

Harrow Indian Association

Harrow Mencap

Harrow Tamil Association

Harrow Churches Housing Association Mind in Harrow

Rethink Mental Illness Harrow Support Group

Voluntary Action Harrow



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Branch Secretary: Gary Martin

Date 3rd October 2014

Unisons formal response to the Take Part Engagement

Harrow Unison LG formally responds to the most draconian actions taken by the senior leadership team employed by Harrow council, it appears that the salaries afforded to these captains of industry fail to be reflective in the proposals.

Every local authority across the UK is experiencing the same draconian measures; however the movement towards commercialisation and shared services far surpasses that of Harrow. The other concerning matter is the frontloaded approach to these savings, especially when a general election is looming.

Many of the proposals impact on frontline operational staff, without reasonable justification, or is it a fact that some perverse form of protectionism still exists in the council's employment structure.

Firstly, we have to question the captains of industry or those at the helm of the ship. The poignant question we pose is regarding the **heavy reliance on highly paid consultants and interims in times of economic austerity**. Unison has to wonder whether Harrows captains of industry fall well short of the attributes required to lead this Council through the most financially difficult period to date.

We draw the recipient's attention to each and every Directorate's proposals. We will first concentrate on the Environment and Enterprise Directorate. These savings are no more than a regurgitation of previous MTFs proposals, which identifies a total

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lack of innovation or creative thinking. This is supported by the very fact that many of these services can generate much needed revenue. Has the Directorate no business acumen regarding these services that can support many other less fortunate Directorates. Let view certain facts recycling generated from 2011-2013 approximately £999,000 from resale of recycling materials collected by Harrow Waste services. **The contract for this resale failed to be extended yet no accountability was visible relating to the loss of vital revenue.** Unison will now turn the recipients attention to the loss of trade waste revenue, in the last 12 month, this occurred due to the release of commercially sensitive information to a leading competitor namely Sita, £30,000 per quarter was lost due to a **consultant** releasing information regarding the collection from schools within Harrow, again no accountability for those responsible.

If we also view the direction of housing services who are seeking to conduct works for and on behalf of many of the housing associations within harrow, why has the E&E directorate failed to engage to ascertain whether services provided by E&E cannot be included in the overall contracts with these external providers?

The amount of loss revenue in these times of financial austerity is inexcusable and relates to no more than gross negligence, failure to challenge quangos such as WLWA (west London waste authority) contracts which have increased year on year (£7million) even though the amount diverted from landfill is at an all-time high. The proposal to cease parks locking is yet another example of poor practice or a short sighted approach, this contentious issue could be combined with FPN, (fixed penalty notices) changing the culture of anti-social behaviour littering in Harrow parks and open spaces, however what we actually see from our captains of industry is a short term myopic approach which sadly will increase costs levied against the Council, this is evident from damages incurred by other short sighted councils who seemingly follow Harrow with an easy short term fix. The TE project was designed to reduce the vast amount of managers in this directorate, the 40% reduction is pure fallacy when a retitle of positions was the ultimate result and not the 40% figure reduction.

The last point on the E&E directorate is extremely relevant; the central depot site is a golden opportunity to expand its vehicle operating centre, it is a well-known fact that vehicle depots are extremely scarce in the London area, therefore this presents Harrow with an opportunity to either engage in shared services or space rental, the rates of which are at a premium in the said location. Unison cannot accept the proposals that only identify a lack lustre approach to the economic well-being of Harrow and a possible regeneration of the community, which sadly has been on a downward trend and unable to be an attractive proposition for new businesses.

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Children's and Families Directorate

This directorate has been disjointed and unable to function to the required standard. Unison believes the reasons behind the problems arise from the removal of funds by the previous coalition leadership of the Tory and ILG administration, and of course the vast amount of interim employees throughout the structure. The current Head of Paid services has been reluctant to address this matter due to the forthcoming Ofsted inspection. This reluctance has only increase the problems which sadly lack any direction. All except one Divisional Director has opted to leave the councils employ. This raises further concerns of abandonment of a sinking ship scenario.

Unison would look to amalgamation of Children's and Families with Adult Services; this would substantially reduce the vast and unnecessary costs associated with highly paid interim staff. We believe it is more beneficial to combine these Directorates when considering the erosion of vast functions of the CS Directorate for example schools. The school programme to convert to Academy status is currently in full flight, with little if no retraction from the Coalitions Governments education agenda.

This amalgamation provides the council with a real opportunity to offset the financial impact on the CS Directorate with the majority of savings being gleaned from the release of highly paid interim staff, who have failed to meet any key achievements within their tenure.

Adult services has the capacity and management capability to ensure services are run more efficient meeting the council commitments on **Value for Money**, however this will not be achieved with the incumbent senior officer leadership due to the aforementioned reluctance.

The staff morale in the CS Directorate is at an all-time low, which has led to recruitment and retention problems. We only have to view children's social workers where other boroughs provide more benefits and achievable caseloads.

Resources Directorate

This Directorate lacks any commercial foresight when considering the impact on all local authorities due to financial austerity. The change programme is immense for councils. However in contrast to this known fact is the drive on the Minerva project, of reducing the HRD function. Unison would have thought that this known change programme would have enacted a more commercial strategy, by providing HRD support to the vast amount of councils who have adopted the erosion of HRD

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support. This knee jerk reaction identifies a complete lack of strategic aptitude of those at a senior level. This lack of strategic aptitude is not the first occurrence in this employee support area. We only have to return to the academy school programme where the tender process failed to enact a more customer focused service (tailored to the customer) this resulted in a serious loss of revenue, with staffing implications. This inexcusable situation, once again, held no accountability, due to the protectionism culture of senior officers which has increased over the past 8 months. We have to question why there is a known lack of commitment, is it solely because senior staff's reaching the age of 55+ receives a handsome redundancy package which enacts the release of a more financially beneficial pension?

Another area which identifies a knee jerk reaction is the benefit service, which has launched a consultation to reduce salaries of directly employed staff, with issues and changes that have not come to fruition. This appears to be consultation based on 'the cart before the horse'. The Minerva project and associated mini projects have seen the return of interim employees at highly inflated salaries that were responsible for previous debacles in Harrow Council, for example the MMR.

Of on-going amazement to this union, regarding our captains of industry is the lack of accountability, especially when considering the salaries afforded to the higher echelons. We have to question again and again why Harrow has such a vast consultancy spend when reflecting on the above average salaries of Harrows Captains. The extremely high rates of pay (many of which exceed that of MPs and even that of the Prime Minister) should ensure that all on these high rates have all the necessary skills, knowledge and attributes needed to reduce the absurd spend. Sadly it appears the high salaries do not reflect value for money.

The other concerning feature of this Directorate is the fact that the monies obtained to run these services come from other services allocated budget's, therefore, any reduction in support has a knock on affect to the customer. This has not been reasonably addressed which is evident from the lack of consultation to those services affected by the arbitrary actions of others.

Adult Services

This service area has only one real failing which is evident from the introduction of Public Health into the local authority. There has been a lack or reluctance to seek funding from Public Health to support services supplied by Adults, this failure may and will result in serious staffing implications and the need to provide safe services for Harrows most vulnerable. It is a known fact that if the Labour party is successful

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in the forthcoming general election then extra funding for the NHS would be a priority. This in turn provides an excellent opportunity in supporting many of the services adults provide. Unison is of the opinion that any move towards amalgamation would create real benefits to secure services directly provided by the Council.

Housing is moving more towards commercialisation seeking to deliver services for and on behalf of external housing providers within the borough. This we believe can be extended to deliver services for other neighbouring boroughs. Experts have openly stated that there will be a known reduction in London boroughs, due to the concentrated impact on Local authorities by central government. These opportunities need further exploration and a general consensus from the incumbent administration to further enhance Harrows ability to provide services for others.

We would draw the recipient to HAC (Harrow Arts Centre) which again is the perfect service to gain extra funding from other areas; this would need an arm's length approach from the council, lifting restrictions on funding available. This move has been initially approached through the recent review and current consultation. However the consultation at present must be mindful to retain experienced staff across the spectrum in order that this is achievable.

The call centre is another contentious issue when considering the general public's preferred option is to speak to a person rather than an automated system. This has been reflected in many commercial companies approach to gain extra business. Many of the leading banks now advertise the fact that they prefer a more direct customer engagement, therefore enhancing the customer experience. However the council seem to be archaic with this approach with a heavy reliance on the web. No account has been taken of the fact that we have an aging population and many within this sector prefer contact on an individual and personal basis. Technology should complement engagement not replace it.

Finally, unison returns to the reoccurring theme of the captains of industry at the helm of the ship at present. The leadership provided by Harrows senior officers replicate the maiden voyage of the SS Titanic, a disaster waiting to happen if the proposals in 'take part' are taken forward. Unison urges the new administration to take stock and appoint a replacement captain with the necessary skills at the helm of Harrow Council to steer it well clear of the icebergs that appear inevitable if the council continues on its present course.

Harrow Unison L.G. Branch

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6 October 2014

Councillor David Perry, Leader of the Council
Room 102, Labour Group Office
PO Box 2
Civic Centre, Station Road
HARROW HA1 2UH
david.perry@harrow.gov.uk

Dear David

Re: Response to Harrow 'Take Part' consultation

Mind in Harrow is responding to the Council's 'Take Part' consultation about the proposed budget cuts totalling £75M over the next four years and £25M in the next financial year 2015/16. We will be providing our response in four sections:

- 1) The 'Take Part' consultation is fundamentally flawed
- 2) The impact on the most vulnerable Harrow residents
- 3) The Harrow Labour Party administration is at risk of breaking its Election 2014 Manifesto Pledges
- 4) Alternative strategies for achieving a sustainable future for Harrow
- 5) Mind In Harrow's indicative assessment of the impact of the proposed cut to all voluntary sector funding (after end of letter)

1) The 'Take Part' consultation is fundamentally flawed

a) Lack of budget transparency in the consultation

Overall, Mind in Harrow understands that the Council must make these savings which have been forced on the Council by government and voluntary sector organisations, like Mind in Harrow, cannot be immune from being affected.

However, Mind in Harrow believes that some of the proposed list of funding cuts 2015/16 stated in the public 'Take Part' consultation, such as cutting all voluntary sector funding, have been chosen by the Council Administration because the Council does not have adequate time to make well-considered longer-term decisions in the best interests of the Harrow community. Rushed decision-making is poor decision-making, leads to inadequate equality impact assessment and means that the rationale for cuts are those that can be cut quickly regardless of the longer-term impact.

Therefore Mind in Harrow believes that without full transparency from the Council to disclose its total budget and all the non-statutory services which could be cut, we do not have a fair chance to respond to the consultation, which is fundamentally flawed. We also request to see the full list of £30M savings, impact assessments and mitigations proposed so that we have a real and genuine opportunity to respond to the consultation. Without full transparency of this type, we believe that Harrow residents, including the most vulnerable in our community and those who provide services for these residents, are responding to a consultation largely in the dark about what the full range of options and alternatives for the Council are

Mind in Harrow relies on donations to continue its work. Please help if you can. Contact 020 8426 0929 to make a donation.

Working towards equal opportunities

Chief Executive
Mark Gillham

Mind in Harrow Limited
by Guarantee
Registered Number
3351324

Registered Charity
Number 1067480

Registered Office:
First Floor
132-134 College Road
Harrow HA1 1BQ

b) Lack of budget transparency in the consultation about the Care Act 2014 implementation

In addition, the Council in the same time frame as the budget cuts starting 2015/16 must make provision for the introduction of the Care Act 2014. This fact is not mentioned in the 'Take Part' consultation, a further flaw in the consultation process, because without full transparency about the Council's plans to implement the Care Act 2014 requirements and the budgetary implications of implementation, we are totally in the dark also about the implications in relation to voluntary sector services. For example, the proposal to cut all voluntary sector funding could in our view remove the service capacity essential to deliver the Care Act 2014 new statutory rights or the consequences of those new rights for carers and irreplaceable information, prevention and well-being services run by the voluntary sector.

2) The impact on the most vulnerable Harrow residents

We have been informed by the Sachin Shah, Portfolio Holder for Finance, that the following voluntary sector services are under threat:

- Voluntary sector adult social care SLAs funding of around £700K for services supporting thousands of people with learning disabilities and mental health problems, older people and disabled people.
- The third year of the Outcome-based Grants funding of around £600K 2015/16 supporting many thousands more vulnerable people.
- The majority of the Supporting People funding of around £1.3M for voluntary sector services supporting older people and disabled people.

Mind in Harrow and other charities are willing to engage positively with new ways of working in response to a changed funding environment, but can only undertake this transformation process if our organisations have sufficient resources to survive and have sufficient time to adapt. The current proposal to cut all voluntary sector funding will wipe out the Harrow sector overnight.

For example, Mind in Harrow together with other adult social care charities funded by Harrow Council SLAs have submitted an indicative proposal to Bernie Flaherty Director of Community, Health & Well-being to suggest better ways for these SLAs to be managed in the future in view of the Council's financial position.

The proposed cuts to core voluntary sector capacity put at risk over £1M worth of additional information, prevention and well-being services funded every year by local social care charities from external income sources (eg Big Lottery, grant-making trust and national government funds) and could contribute to fulfil the new Care Act 2014 requirements. Mind in Harrow alone has consistently for several years fundraised in the region of £250K per year for information,

prevention and well-being services particularly focusing on BMER communities experiencing mental health problems and their carers in Harrow.

To give an example of the reliance of the Council on the voluntary sector, in the first draft of the Equality Impact Assessment for the Council Tax Benefit cuts, the Council has stated several advice & information services currently offered by voluntary organisations as key to their mitigation strategy. However, as my Mind in Harrow colleague pointed out in the recent EqIA sub-group meeting, if the Council proceeds with its proposed savings plan to cut all voluntary sector funding none of these services will be available in the future. I believe that you will come up against this contradiction in many of the EqIAs.

3) The Harrow Labour Party administration is at risk of breaking its Election 2014 Manifesto Pledges

a) Pledges to the most vulnerable, disadvantaged and poor

The Harrow Labour Administration made the following Election 2014 Manifesto Pledge to the most disadvantaged Harrow residents, which you are at serious risk of breaching irreparably through your first major decision in setting the Council budget 2015/16:

“We will give our absolute commitment to focus all our efforts on tackling the disparities that exist, in particular, in terms of economic achievement, child poverty, health and well being. We will stand up for those in need by targeting more support towards carers and tackling the increase in domestic violence across our Borough...”

In addition, the Health & Wellbeing Board approved priorities for the Health & Wellbeing Strategy 2013-16 which include as top priorities:

- Mental health & well-being
- Poverty
- Worklessness

b) Pledge to the voluntary sector

If the Harrow Labour Party Administration proceeds with its proposal to cut all voluntary sector funding, you are at serious risk of breaching irreparably another election pledge:

“Crucially we will work with our valued voluntary sector and seek to empower and inspire local people to build upon the many assets that exist at the heart of all our communities.”

I provide following this letter my summary and indicative assessment below of the impact on Mind in Harrow services of the proposed cut to all voluntary sector services. We believe that there will be many costs to cutting our services. As well as the devastating human and social costs, we assess that there will be significant financial costs to the Council.

c) Challenging the funding settlement to Harrow

The Harrow Labour Party administration together with the other parties elected in May 2014 and our MPs have not done enough to challenge the government effectively over the disastrous funding settlement to Harrow. You promised in your Harrow Labour Party election manifesto to take action on this central issue: **“In the first month, a Labour Harrow Council will have:** Re-launched the Council’s campaign for a fairer grant for Harrow’s residents.... Campaign to get a fairer grant from Government - Harrow gets just half the grant compared to Brent Council and only £40 for every £50 Hillingdon Council gets. **This is not fair.”**

Please can you explain what action all the elected representatives of those of us who live and work in Harrow, particularly on behalf of the most vulnerable Harrow residents, are taking to challenge the government’s funding allocation effectively.

5) Alternative strategies for achieving a sustainable future for Harrow

a) Example 1: Deliver improved the public health, but not necessarily through a public health service

I would like to take this opportunity to put forward Mind in Harrow’s suggestions for a fundamentally different approach in Harrow to Public Health mental health promotion, which is being adopted by some other Council’s and is endorsed by the Director of Public Health England as a more strategic application of ring-fenced funds.

For the Council to run on a sustainable basis in the future while having to implement £75M funding cuts, Harrow Labour administration are forward thinking in their Election Manifesto to pledge that:

“We will change the way we deliver our services - critically evaluating everything we do and finding new, innovative solutions with our partners. We will take a leadership role in ensuring key public sector organisations, residents, businesses, community and voluntary groups in the borough work together for the benefit of the residents.”

We believe these new, innovative solutions with your partners to create a sustainable support structure for Harrow’s most vulnerable residents must include a radical change in the Council’s service delivery model through

development of community social capital, peer support networks, social enterprise, volunteering and matched income from external sources. These are the capabilities and expertise of the Harrow voluntary sector organisations particularly social care charities supporting the most vulnerable Harrow residents. Indeed, there is good evidence that many Councils across England are adopting the opposite approach to Harrow Council and investing in the voluntary sector and these more sustainable community-based models as a major part of the solution to their financial challenges.

An excellent example of the application of this strategy would be to public health mental health promotion, to achieve a much more sustainable approach which has adopted by more innovative Councils. We believe that it is simply not the best value for money for public health to continue to be delivered on the current model without regard for the unprecedented radical reduction of the health & wellbeing service infrastructure that will result from £75M funding cuts over the next four years.

We recommend that Harrow Council urgently explores, as other Councils, a different approach to mental health public health incorporating the voluntary and community sector, which as the chief executive of Public Health England describes in 2014 is a strategy “to improve the public’s health, not to provide a public health service.” In practice, this means that while funding is ring-fenced for public health, there could be much more effective use of the funding to achieve public health outcomes.

Duncan Selbie, the chief executive of Public Health England and the country’s chief officer accountable for monitoring where funds are spent comments (March 2014):

“When money is tight you do have to think harder. We’ve had a shed load of money gone into the NHS. And today we have gaps in life expectancy and quality of life as wide as they were 40 years ago.

I welcome local government reviewing where the money has been spent. Local government [bodies] are pretty advanced in looking at outcome based commissioning, and of course they will be looking for more value.”

Some of this will be uncomfortable. It’s not about maintaining a direct line from where we’ve been before. Where we’ve been before was a shameful [low] level of investment in prevention and early intervention. Local government will not be taking lessons from the NHS on this.

The duty is to improve the public’s health, not to provide a public health service.”

b) Example 2: Harrow's housing strategy for vulnerable residents

A Harrow Council report about the Housing strategy for vulnerable people in Harrow to the Health and Wellbeing Board Executive in July 2014, identified that:-

“A settled home is vital for good mental health and wellbeing. Many groups of vulnerable people, such as people with mental health problems or learning disabilities are far less likely to be homeowners and far more likely to live in unstable environments.

Support with housing can improve the health of individuals and help reduce overall demand for health and social care services. Ensuring service users have a suitable and settled place to live can aid recovery from conditions and aid independent living.

A large number of vulnerable people are currently living in the private rented sector or in local authority housing in Harrow. People in these settings can have difficulties with:

- Homelessness
- Problems with neighbours
- Poor quality housing
- Financial difficulties – need for support to manage money and bills
- Housing not stable, accommodation at risk – this can be made worse by events such as spending periods of time in hospital.”

Why is action needed?

Under The Care Act 2014, there will be a new duty on councils to join up care and support with health and housing where this delivers better care and promotes wellbeing. Integrated commissioning with key partners, including health and housing, is essential to ensure quality as well as value for money and improve user satisfaction. The reforms place a duty on councils to carry out their care and support functions with the aim of integrating services with those provided by the NHS and other health related services, including housing, by 2018...

Voluntary & Community Sector partnership – An example

Mind in Harrow is exploring ways to improve prevention for people experiencing mental health problems with high needs who live alone in private rented properties with limited support. Mind in Harrow believes the voluntary sector can play a central role in creating sustainable solutions for this client group. For example, they are interested in working in partnership with the public sector to purchase properties and offer rental accommodation to this client group, generating income to fund community support services....

We appeal urgently for the Harrow Labour Administration to act courageously and with imagination in partnership with the voluntary sector to find sustainable innovative solutions to these huge social challenges, rather than cut hastily, which will result in long-lasting and irreversible consequences that we impact on all Harrow residents.

I would be happy to meet you to discuss any of Mind in Harrow's feedback in this letter before the Council's full draft budget is presented to the December Cabinet meeting.

Mind in Harrow does expect the Harrow Labour Party's election manifesto commitments to the voluntary sector and to Harrow's most vulnerable residents to mean something when the Council does have a genuine choice in its budget decisions. If all voluntary sector funding is planned to be cut from April 2015, Mind in Harrow and our service users will be forced to take whatever action is necessary to prevent what we believe to be a disastrous decision for Harrow's community.

As I said earlier in this letter, Mind in Harrow as well as other charities are willing to engage in innovative and new ways of working and have a different relationship with the Council to find longer-term solutions to the current financial challenges.

Yours sincerely

5) MIND IN HARROW'S INDICATIVE ASSESSMENT OF THE IMPACT OF THE PROPOSED CUT TO ALL VOLUNTARY SECTOR FUNDING

1) Service title: Mental Health Carers Respite Service

Service potentially impacted by funding cuts:

This specialist mental health service provides 624 hours of respite per year to enable carers of people experiencing mental health problems to have an improved quality of life and be better able to sustain their caring role. Service funding was reduced by 15% between 2013-15 and so half the service is now delivered by volunteers.

Funded from:

Adult social care SLA

Impact of funding cut on Harrow Labour administration's Manifesto election pledges:

The Harrow Labour administration will be at risk of breaching this manifesto pledge if this service is cut:

"Work with the NHS, voluntary sector organisations and carers themselves to develop and strengthen appropriate support for carers - Carers provide an excellent service to Harrow residents, but at times it can be hard to navigate the support available to them."

Impact of funding cut on Council's statutory obligations:

Continuation of the Carers Respite Service will be essential for Harrow Council to fulfil its requirements under the Care Act 2014 to offer support to 30,000 carers who will have a new right to be assessed and offered appropriate services to meet their needs, including the several thousand people caring for people experiencing mental health problems. Respite is one of the most frequently requested services by carers.

Impact of funding cut on other Council budgets:

If this service is cut, as well as the Council being less able to meet the requirements of the new Care Act 2014, more carers of people experiencing mental health problems will be at risk of not being able to cope and more people experiencing mental health problems are likely to access FACS eligible resources increasing Council costs.

2) Service title: Mental Health User Involvement Project

Service potentially impacted by funding cuts:

The Mental Health User Involvement Project is the only service of its type in Harrow and aims to overcome the barriers for people experiencing mental health problems to have a meaningful voice in adult social care service change, development and improvement. The project has been developed a team of 20 people experiencing mental health problems trained and supported to act as representatives of mental health services users in a wide range of adult social care engagement activities. The project runs Forums and special engagement campaigns to involve hundreds of mental health service users in activities such as this 'Take Part' consultation. Without this project people experiencing mental health problems would face a serious inequality in engagement as a group with 'protected characteristics' under the Equality Act 2010.

Funded from:

Adult social care SLA

Impact of funding cut on Harrow Labour administration's Manifesto election pledges:

The Harrow Labour administration will be at risk of breaching this manifesto pledge if this service is cut:

"Put consultation at the heart of everything the Council does as we fervently believe that great decisions come from great engagement with the people of Harrow."

Impact of funding cut on Council's statutory obligations:

The Mental Health User Involvement Project is essential, being the only project of this type in Harrow, for the Council to meet its public law duty to consult with people experiencing mental health problems and those who have protected characteristics under the Equality Act 2010 on changes and cuts to services. The Council would not be able to complete Equality Impact Assessments adequately because essential evidence can only be gathered from these consultations. This duty will continue to be of critical importance as Harrow Council proceeds with its £75M savings plan for the next 4 years with the longer term very serious consequences for the most vulnerable Harrow residents. We understand that Harrow Council has already decided to put out to tender its communications function on a on a budget reduced by 40%, which will affect the Council's ability to engage Harrow residents in consultations and would be weakened further without voluntary sector community capacity and reach.

If the funding for this project is cut, Council will create an inequality for people experiencing mental health problems to be engaged in consultations, and particularly people who have more than one of the protected characteristics

such as BMER communities, because of their additional support needs to overcome barriers to engagement.

Impact of funding cut on other Council budgets:

We believe that the likelihood of legal challenges to the Council's decision-making will dramatically increase and there will be costs to the Council of the negative impact on community relations and poorer quality of decision-making.

3) Service title: Core Activities

Service potentially impacted by funding cuts:

Mind in Harrow's Core Activities deliver includes

a) Local Safeguarding Adults Board (LSAB):

Mind in Harrow's Chief Executive is an active member of the LSAB representing mental health, which continues to be a priority area of priority action for the Board. Mind in Harrow contributes to multi-agency safeguarding performance as a member of LSAB through attendance at Board meetings and annual awayday, our safeguarding action plans being included in the annual report, community engagement and awareness-raising for people experiencing mental health problems, raising alerts and giving quality assurance feedback to the Harrow Safeguarding Team on any systemic issues arising in relation to mental health safeguarding processes.

b) Contributing to Harrow Council's forwarding planning and implementation of service change

In addition to the Mental Health User Involvement Project, as a provider of a wide range of specialist mental health services with a considerable reach and impact in Harrow, Mind in Harrow's Core Activities capacity enable us to contribute to several Harrow Council key strategic working groups, such as bi-monthly meetings with the Director of the Community, Health & Wellbeing Directorate, active participation in the Dementia Task & Finish Group. We are one of the first organisations to sign up as a member of the Harrow Dementia Alliance. Mind in Harrow's engagement in this 'Take Part' public consultation is another excellent example and includes engaging BMER and their families with protected characteristics under the Equality Act 2010 beyond the scope of the Mental Health User Involvement Project.

c) Additional mental health & well-being service capacity

Mind in Harrow, as most of the voluntary organisations funded through adult social care SLAs, brings substantial additional new funding into Harrow, in the case of Mind in Harrow to deliver services for the priority client group of people experiencing mental health, and their carers, adding valuable service capacity to the adults social care economy. This additional funding in the region of

£250K per annum is raised through core staffing capacity and expertise invested in funding applications to Big Lottery, charitable grant-making trust and national government sources.

This very significant contribution of the voluntary organisations to the Harrow adult social care economy is often not recognised and its preventative impact often not quantified, through which we recruit and train 100 volunteers, many from Harrow's BMER communities, and help over 1,000 vulnerable people experiencing mental health problems or their carers per annum. For example:

- Nedaye Zan Afghan women mental health empowerment project, funded by Comic Relief
- Hayaan Somali mental health promotion project, funded by Trust for London and Awards for All
- Bridging Cultures faith community & mental health project, funded by Tudor Trust
- Head for Work employment and training project, funded by Big Lottery Fund
- Youth Well-being Project, funded by the Vounteering Fund

Funded from:

Core Activities are funded from Adult social care SLA

Impact of funding cut on Harrow Labour administration's Manifesto election pledges:

The Harrow Labour administration will be at risk of breaching this manifesto pledges if this service is cut:

"We will give our absolute commitment to focus all our efforts on tackling the disparities that exist, in particular, in terms of economic achievement, child poverty, health and well being. We will stand up for those in need by targeting more support towards carers and tackling the increase in domestic violence across our Borough..."

Crucially we will work with our valued voluntary sector and seek to empower and inspire local people to build upon the many assets that exist at the heart of all our communities."

Impact of funding cut on Council's statutory obligations:

a) Local Safeguarding Adults Board (LSAB):

Voluntary sector representatives from organisations support the four priority vulnerable client groups in Harrow (learning disability, mental health, physical disability, older people and their carers) will reluctantly be forced to resign from Harrow Multi-Agency Adults Safeguarding Board with effective from the date of the funding cut, as these organisations will no longer have the core capacity to

fulfil this role nor will the services which were able to contribute to safeguarding awareness and reach to Harrow's diverse communities.

This loss of voluntary sector representation will be at the same time that LSAB is being put on a statutory footing under the Care Act. Safeguarding cannot in practice be 'everyone's business' if there is no capacity for voluntary organisations to participate as adult social care organisations will be devoting their time to ensuring organisations are sustainable and do not shut.

As result, we believe that Harrow residents most at risk will be less safe and more at risk.

b) Contributing to Harrow Council's forwarding planning and implementation of service change

If funding cuts to the voluntary sector adult social care SLAs is implemented Mind in Harrow's capacity to contribute to Harrow Council public engagement activities would be removed.

As a result, we believe that the Council would not be able to fulfil its public law duty to consult on service changes, particularly for Harrow residents with protected characteristics under the Equality Act 2010, and would not be able to complete Equality Impact Assessments adequately because essential evidence can only be gathered from these consultations. This duty will continue to be of critical importance as Harrow Council proceeds with its £75M savings plan for the next 4 years with the longer term very serious consequences for the most vulnerable Harrow residents. We understand that Harrow Council has already decided to put out to tender its communications function on a on a budget reduced by 40%, which will already affect the Council's ability to engage Harrow residents in consultations and would be weakened further without voluntary sector community capacity and reach.

c) Additional mental health & well-being service capacity

The funding raised by Mind in Harrow from external sources provides several preventative and wellbeing mental health services, benefitting vulnerable adults experiencing mental health problems or their families. Provision of this type will be required under the new Care Act 2014 and is currently not funded in any other way by the Council.

Impact of funding cut on other Council budgets:

a) Local Safeguarding Adults Board (LSAB):

There will be costs to the Council from reduced voluntary sector capacity to contribute to the Local Safeguarding Adults Board and to community engagement essential to keep the most vulnerable in our community safe.

b) Contributing to Harrow Council's forwarding planning and implementation of service change

We believe that the likelihood of legal challenges to the Council's decision-making will dramatically increase and there will be costs to the Council of the negative impact on community relations and poorer quality of decision-making.

c) Additional mental health & well-being service capacity

From our analysis of two years (2013/14 and 2014/15) external funding levels, we can with some confidence forecast into 2015/16 that the impact of the cut of our Core Activities capacity to deliver preventative services from external funding for people experiencing mental health problems or their carers will be:

- the loss of over £250,000 funding per annum from Big Lottery, charitable grant-making trust and national government sources not being raised for Harrow services.
- as a result 100 volunteers supported by these externally funded projects not recruited and trained to contribute to service delivery.
- as a result over over 1,000 people from the priority vulnerable groups not benefitting from range of preventative outcomes, including improved mental and physical health, increased social integration, better sustained caring role and reduced need for care & support

Even if only 10% of 1,000+ people, supported by Mind in Harrow's services funded from external sources, access FACS eligible personal budget resources following the loss of Mind in Harrow's externally funded services, we estimate the financial impact on the Council could be very significant, totalling over £100K per annum.

4) Service title: Mental Health Information Service

Service potentially impacted by funding cuts:

Our Mental Health Information Service provides a choice of access points to our specialist service helping in total over 4,500 per year via telephone helpline, online directory of over 350 services (local, regional and national), mental health welfare rights bulletin reaching 1,500 people and face-to-face sessions.

Through our service mapping exercise in 2013 involving the Harrow Council mental health commissioning lead we know that our Mental Health Information Service is unique in Harrow and could not be provided by any other organisation without the many years of investment by Mind in Harrow in our service knowledge base. **Please at the end of this section letter for the summary of this mapping exercise.** The service is accessible by people experiencing mental health problems and anyone wanting information to help them such as family members/carers. The service is provided by a part-time Mental Health Information Worker and a team of trained volunteers and helps

people with a wide range of needs, such as access to counselling services for their mental health & well-being, housing issues and welfare rights support.

Funded from:

Outcome-based Grants Programme

Impact of funding cut on Harrow Labour administration's Manifesto election pledges:

"We will give our absolute commitment to focus all our efforts on tackling the disparities that exist, in particular, in terms of economic achievement, child poverty, health and well being. We will stand up for those in need by targeting more support towards carers and tackling the increase in domestic violence across our Borough..."

Use our resources to protect Harrow's most vulnerable from the cruel and unfair cuts to benefits"

Impact of funding cut on Council's statutory obligations:

The Care Act 2014 places on Harrow Council a new duty to ensure that there is good quality, comprehensive and accessible information for Harrow residents both for those who meet eligibility thresholds and those who do not.

If Harrow Council cuts the Mental Health Information Service, Mind in Harrow believes that the Council will not be able to fulfil this duty under the Care Act 2014 for the thousands of people experiencing mental health problems as no other public service currently or could offer a comparable alternative service in our 2013 mapping exercise.

We believe that there is an opportunity through the Harrow Advice Together Project, bringing together local voluntary sector information & advice providers to service coordination capacity through a Big Lottery grant, for the Council to work with the voluntary sector to fulfil the Care Act new obligations.

Impact of funding cut on other Council budgets:

The aim of our Mental Health Information Service is to offer timely access to information at the right time to prevent further deterioration of a person's mental health or life situation. If this service is cut, if only 10% of 4,500+ people are more likely to access FACS eligible resources or reach crisis point impacting on local housing services, local neighbourhoods or increase debts there would be very substantial financial impact on the Council.

Summary Mapping of Mental Health Information Services 2013

Mind in Harrow's service mapping indicates that its Mental Health Information Service is unique. Without funding, the impact on Harrow residents would be that they have no alternative comparable service to access.

The Mental Health Information Service offers:

- mental health specialist information, signposting and support to access services
- a comprehensive knowledge-base of Harrow mental health services in statutory, voluntary and private sectors (developed over 10 years) in our online mental health directory;
- instant access via telephone helpline or 1:1 face to face sessions
- a local mental health specialist welfare rights bulletin updated and circulated widely

Service Mapping Summary 2013

Service Type	Mapping of Services Accessible to Harrow residents
Samaritans	Samaritans is 24/7 crisis support helpline service and does not offer an information service.
National mental health helplines (eg Rethink, SANELINE, Mind) Local charities	National mental health helplines provide general information to callers, do not hold detailed local service information and regularly refer callers to Mind in Harrow for local service information. No local charity offers a specialist Mental Health Information Service. Some local charities offer specialist welfare benefits or debt advice by appointment to people with mental health problems or information services to targeted groups (eg older people) but are not commissioned to offer mental health information and refer callers to Mind in Harrow.
Commissioned local mental health advocacy services	No local mental health advocacy provider offers a telephone information service or crisis telephone support to facilitate caller access to services.
CNWL NHS Foundation Trust	CNWL NHS Foundation Trust has confirmed that it is not commissioned to offer a public information service and provides services to CNWL patients only.
Harrow Council	Harrow Council has novated mental health provision to CNWL NHS Foundation Trust and does not offer a mental health information service. The Council's Access Harrow Service has confirmed in 2013 that they do not hold any information about mental health service to provide to callers.

Public Health	<p>Our mapping of local mental health information services in 2013 has been validated by the Harrow Council Mental Health Commissioning lead that Mind in Harrow mental health information service is the only resource of its type in Harrow and used widely.</p> <p>Harrow Public Health Service does not offer mental health information telephone services.</p>
NHS Harrow	<p>NHS Harrow commissioners confirmed that they were not able to identify an alternative comparable service for Mind in Harrow to direct callers to, if the Mental Health Information Service closed or was reduced.</p>
GP and primary care services	<p>There are no mental health information telephone services within Harrow primary care settings. GPs refer patients to Mind in Harrow's Mental Health Information Telephone Service or contact the service directly on behalf of their patients.</p>
IAPT Services	<p>IAPT Services do not offer an open access mental health telephone information service.</p> <p>IAPT Services offer signposting to patients as an option for Step 2 interventions following assessment and on an appointment basis only. The service operates eligibility criteria limited to patients with mild to moderate anxiety and depression.</p>
HealthWatch	<p>The specification for HealthWatch Harrow includes the coordination of existing information & advice services or the provision of basic health-related information for Harrow residents, such as how to register with a GP or how to make complaints.</p>



COPY

Mr Paul Najsarek
Head of Paid Service
Harrow Council
Civic Centre
Station Road
Harrow
HA1 2XY

12 September 2014

Dear Mr Najsarek

ARCHAEOLOGICAL DIG AT HEADSTONE MANOR, JUNE-JULY 2014

It is a great pleasure to have this opportunity to express my gratitude to Harrow Council for combining with the Museum of London in the archaeological dig project over the summer.

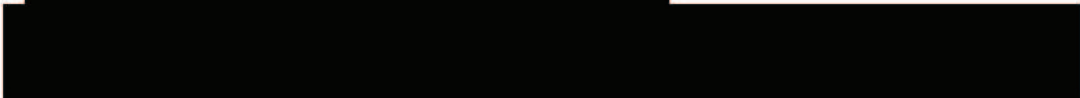
It was an immense success. Around 500 local schoolchildren enjoyed a hands-on 'dig experience'; over 700 local residents and others attended our Open Day; nearly 40 people learned archaeological techniques during the Training Dig; and for a team of around 20 volunteers it was both an enjoyable experience and a self-development opportunity. At the same time, the archaeological findings were spectacular – the clear outlines of a pair of long-lost cottages perhaps going back as early as the 17th century – and, I hope, these discoveries will inform future management and public presentation of the site.

It was a truly collaborative project, involving the Council's Planning Department, who at several stages helped us with the complicated health and safety matters, as well as the Headstone Manor Museum. The site – which after all comprises the most important group of standing medieval rural buildings in north London – is ideal for inspiring the public with an interest in the past, and Jo Saunders and her team at the Museum were incredibly enthusiastic and helpful throughout. For the record, the funding mostly came from Arts Council (England) as part of the Museum of London's *Opening Up ... Archaeology* project, supplemented by a grant from the Robert Kiln Trust.

I leave you with the words of one primary schoolteacher whose class took part:

"Fantastic session. All children engaged and interested. One of the best trips I have been on. Thanks! ☐"

Yours sincerely





15 October 2014

Dear Cllr David Perry & Council Members,

RESPONSE TO THE TAKE PART CONSULTATION

I am writing to you on behalf of the Governing Body of Priestmead Primary School and Nursery, in response to your Take Part Consultation. We acknowledge in these times of austerity that efficiency savings are required. However, our response addresses primarily the **information** shared during the consultation, the **timescales** for savings to be made and the proposed **proportionate** way in which council savings have been arranged.

Contextual Information

Your Take Part document lists the options for the first round of cuts (p8-9). As residents, Harrow employees and volunteers we feel being presented with a list of cuts, without monetary values attached, makes this exercise impossible to consider and evaluate in a balanced, rational way. Whereas Children and Family Services have openly met with schools and shared the costs, the Council booklet lacks transparency and leaves too many unanswered questions. The data validating the impact of Early Intervention Teams and Children Centres' reducing costs longer term for the Council (not forgetting the significant life chance increase for children and families) should be made clear - your leaflet makes statements such as "*If you want us to prioritise providing arts and leisure programmes, we will need to spend less on our children's services*" (p6). **Our recommendation is that a list of options with monetary values attached is created and shared as a matter of urgency to show the Council is open and transparent. This should include publicly listing costs of Counsellors and their expenses and considerations for amalgamating geographical wards and reducing costs that way.**

Timescales

Our understanding is that £75m worth of cuts need to be made between 2015-2019. The Council has chosen to make the largest cuts in the 2015-16 academic year. This appears a very rushed decision seeing there is a four year window to consult and give detailed information. The impact of a drastically large cut to Children and Family Services in the next academic year, could be catastrophic as the repercussions linked to safeguarding all vulnerable children and families could be costly in both money terms but more significantly the safety of children we are all committed to caring for and protecting. **Our recommendation is that minimal cuts are made this year, whilst a more detailed consultation is put together for cuts from 2016-17 onwards.**

Proportion of Cuts

Our understanding is that various services need to make cuts proportionate to the amount of the Council budget they are given ie if Children and Family Services usually receive 35% of the Council's annual budget, they must make 35% cuts. How can the safety and early intervention of our most vulnerable children be comparable to litter collection on the street? Signposting you to cases such as Victoria Climbé or Daniel Pelka is evidence of how an underfunded, overworked service and a lack of collaboration between services, can be fatal for our vulnerable children. **Our recommendation is that an independent review be made of what is acceptable pro rata savings that should be made from each service based on validated quantitative and qualitative data.**

We appreciate this is a difficult time for all of Harrow residents and employees. Our recommendations will enable us to make better informed decisions, based on clearer information and giving more time allowing us to be better informed. It would be disappointing if our view was not acknowledged.

We look forward to your response.

Yours sincerely,





5th November 2014

For the attention of

Councillors David Perry Leader of Harrow Council and Margaret Davine Portfolio Holder for Adult Social Care

Paul Najsarek Acting Head of Paid Services

Cc Gareth Thomas MP, Nick Hurd MP, Bob Blackman MP

Alexandra School's Governing Body would like to voice their concerns over some of the Council's proposals for cuts to its services in the Take Part Consultation.

Alexandra is a Special School for primary children with moderate learning difficulties, many of our children are particularly vulnerable and we are aware that the Labour Group was elected with a mandate to support vulnerable groups within Harrow's residents and this includes a social responsibility for children with Special Educational Needs.

Whilst realising that in the bid to save 75 million over the next three years there will be inevitable cuts to some of Children's Services, we would like to urge the Council to carefully consider the impact of closing Children's Centres. Vulnerable children and their carers, including those with SEN, are supported by Children's Centres. Research at Oxford Brookes shows that early intervention has a cost benefit and for every £1 invested in a child at 2 it will save £10 when they are youths; hence early intervention is crucial in a cost saving exercise.

Our Children's Centres also provide a venue for 80% of midwifery services, health visitors as well as Occupational therapy and Speech and Language therapy. They provide parenting courses so valuable for needy families. We understand that 5000 families use the Centres regularly and 12½ thousand families have visited on at least one occasion.

Caring for a child with additional needs can put a great strain on families and sadly in many cases can lead to a breakdown in relationships. The families of children with Special Needs really benefit from the opportunities respite care and short breaks offer. We note that supporting carers is an area recognised by the council and we would urge you to consider protecting the support that this affords.

We are also aware that there is a proposal to close some of Harrow's libraries. Some of our less well off families are encouraged to use their local library to support their children's literacy skills. Again, an area where there is support for vulnerable groups of Harrow residents.

We are aware that Harrow receives a disproportionately small Government grant despite having areas of deprivation; some of our children come from these areas in Harrow. We applaud any efforts that the Council take to Central Government to defend services to local residents and we have copied this to our local MP Gareth Thomas, as well as Harrow's other MPs Bob Blackman and Nick Hurd.

Executive Office
Stephenson House
75 Hampstead Road
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NW1 2PL
Tel: 020 3214 5767
Fax: 020 3214 5761

Paul Najsarek
Head of Paid Services and Corporate Director
of Community Health & Wellbeing
Harrow Council
Station Road
HARROW
HA1 2XY

Friday, 31 October 2014

Dear Paul

Re: Harrow Council Proposed Budget Cuts

On behalf of the Safeguarding Children/Adult service in CNWL, I write to express grave concerns regarding four of the Harrow budget cut proposals:

1. Close or reduce some of the Council's Early Support services to families, including Children's Centres

Reducing funding for early support will result in greater spending in future years for the Council. Instead of addressing family problems early, these will become intransigent and it will result in more children being taken into care, and other poor outcomes like increased criminal behaviour, and reduced educational attainment, impacting on Harrow communities.

Children Centres are a vital part of the early help offer providing non-stigmatising family-friendly centres where families can see staff for a variety of interventions. These centres are often staffed sessionally by health staff who work closely in partnership with CSC staff (early help staff to prevent family problems or deal with them at the earliest point.) Closing these will have the ramifications as described above.

2. Reduce the short respite breaks to children and carers

Reducing respite breaks for children and carers will also result in increased breakdown of families in supporting children with disabilities/challenging behaviours. This will again impact in a greater amount of funding required to deal with the children/adults concerned. Carers provide a huge support to both health and social care budgets by looking after children/adults at home. Reducing the respite breaks is both cruel, inhumane and counter-intuitive.

3. Cut some support to older and disabled people in harrow under the Supporting People Programme

The Supporting People Programme aims to provide vulnerable adults with relevant support for them to maintain independent living in the community including maintaining their tenancies. These people already are dealing with significant problems in their lives. To reduce support will impact directly on their health and wellbeing and again is inhumane.

Contd/....

Page 2

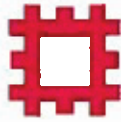
31 October 2014

4. Cut funding provided to the Voluntary Sector

Voluntary Sector agencies provide excellent support to services across a huge range of issues including vulnerable children and adults. They often provide value for money and so cutting them at this time would again appear to be counter-intuitive.

Yours sincerely

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ENGLISH HERITAGE

Councillor David Perry
Leader of the Council
Harrow Council
Civic Centre
Station Road
Harrow
HA1 2UW

Direct Dial: 0207 973 3488

6 October 2014

Dear Councillor Perry

I am writing to you to express my concern over the potential closure and 'mothballing' of the Harrow Museum and Arts Centre at Headstone Manor.

Headstone Manor is a Grade I listed moated medieval manor house, that together with the Grade II* and Grade II listed barns forms a picturesque group of exceptional architectural and historic interest. They are amongst the most important buildings in Harrow and, incorporating the local museum and arts centre, add greatly to its historical and cultural richness. I am sure they would be greatly missed by the local community were they to be shut.

I understand that such buildings are a financial responsibility and that Headstone has had financial difficulties in recent years. English Heritage has also been concerned about the site, and it is on our 'Heritage at Risk Register' in recognition of its deteriorating condition and uncertain future. I have therefore been encouraged by the excellent work done over the last year by Jo Saunders, the manager of the museum, and her team in preparing a masterplan, and associated Heritage Lottery Funding bid, to not only repair the buildings but ensure their future viability, thus reducing the Council's future financial obligations and potentially removing the site from our 'Heritage at Risk Register'.

This process is some considerable way along, with £225, 000 already having been awarded by the HLF and the Stage 2 bid for the full £3.6 million grant well underway. This funding would obviously be lost if the site were to be closed and the opportunity might not be available again in the future.

Mothballing sites brings its own, sometimes considerable, costs, as empty buildings are very vulnerable to decay as well as vandalism. I understand that no figures have been prepared for this option but I can advise that these buildings would be particularly vulnerable, and therefore potentially incur high ongoing costs, due to their age, fragility and location by the park. The process would mean that the buildings would have to be put into a good state

of repair before the site was carefully shut up, with very good security and regular inspections carried out in the future.

I would therefore urge you to reconsider the site's closure, or at least, not to take the decision to do so until proper costings can be undertaken for 'mothballing' so that you can be aware of the future financial responsibility you will be imposing on the Council. English Heritage officers would be happy to meet with your officers to facilitate this process.

Yours sincerely

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City Hall
The Queen's Walk
London SE1 2AA
Switchboard: 020 7983 4000
Minicom: 020 7983 4458
Fax: 020 7983 4187

Date: 21 October 2014

Cllr David Perry
Leader of the Council
Civic Centre
Station Road
Harrow HA1 2XY

Dear David

Harrow Heritage Museum

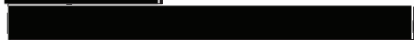
I write concerning the above issue. I understand the council recently invested significant money and time into this site: restoring one of the buildings which is now able to be used for community and educational activities, refurbishing a separate toilet block, and applying to the Heritage Lottery Fund to pay for the restoration of the manor house - the final decision on which is expected shortly.

I'm told the council had allocated funds to restore a large barn on the site, and that the business plan is for the site to become self-funding within the next four years.

As a former archaeologist I was particularly excited to hear that the Archaeology Department of the London Museum recently carried out a dig on the site involving 500 children and 300 adults which made some important findings.

With this in mind I was surprised to hear of the council's proposal to close the museum, its site, and remove funding to restore the barn. The Heritage Museum is the oldest historic site in the borough and is the only working moated manor house in London, it would be a tragic shame to close this site to the public particularly after the council has invested so much into it. I am aware of the brutal cuts to local government funding, however I urge you to reconsider the decision and to preserve this site for the long-term benefit of the community.

Best wishes



Take Part- Budget Consultation Questions

The Council is calling on all residents to 'Take Part' and join the conversation about the kind of Harrow we are shaping. With the need to reduce £75 million from our budgets over the next 4 years, we will be turning to Harrow residents to help shape how to make these cuts.

We need to make a decision about the budget for 2015-16 by February 2015 and have outlined a list of proposed cuts, which we want to speak to you about. You can find more detail on these by visiting www.harrow.gov.uk/takepart

We will also be working more closely with specific service users and interested parties about savings proposals. We want to understand on a deeper level how the cuts will affect the direct users of the services and work with them to find a way to deliver cuts with minimal impact.

Please *Take Part* in the conversation and complete and return this survey by 5pm, Saturday 8th November, 2014. You can return to the council via the Freepost address indicated at the end of the survey. This survey will also be made available online at www.harrow.gov.uk/takepart

1. Are you completing this survey as a? (Please tick as many as apply)

- Resident of Harrow
 - Resident outside of Harrow
 - Representative of a Harrow business
 - Representative of a business outside of Harrow
 - Representative of a group or organisation
 - Local councillor
 - Member of Harrow Council staff
 - Other (specify)
- [REDACTED] **HARROW HERITAGE TRUST (HHT)**

2. We hope that you have found the information we have provided about the budget useful and informative. How much, if at all, do you now feel that you personally know about why the Council is proposing to make cuts of £75 million in the next 4 years?

- A great deal
- A fair amount
- Not very much
- Nothing at all

3. If you would like further information, what would you like to know and how would you like to receive the information?

FURTHER DETAILS AS TO HOW THE CUTS WILL BE APPORTIONED ANNUALLY, AS THIS HAS NOT SO FAR BEEN SATISFACTORILY EXPLAINED

4. There are many things the Council is doing to make Harrow a better place to live. For more information visit www.harrow.gov.uk/takepart. Select your top 3 priorities. (Please tick no more than 3 options)

- Improvements to Harrow town centre
 - Build more affordable housing and homes for rent
 - Expanding schools to provide additional places for children
 - Attracting major developers
 - Delivering over 3,000 new jobs and 500 new apprenticeships
 - Supporting people into work
 - Bringing together health and social care services so the public can have a better experience
 - Supporting carers
 - Tackling domestic violence
 - Don't know
 - Other (please specify)
- BUILD MORE AFFORDABLE HOUSING AND HOMES TO RENT TOGETHER WITH ALL NECESSARY INFRASTRUCTURE I.E. SCHOOLS, MEDICAL FACILITIES, RUBBISH COLLECTION, AMENITIES, AREAS ETC**

5. Considering the proposed cuts themselves, which four or five (if any) of the following do you think will have an impact on you and your family the most? (Please tick no more than 5 options)

- N/A
- | | | |
|---|--|--|
| <input type="checkbox"/> Reduce grass cutting in public spaces. | <input type="checkbox"/> Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards. | <input type="checkbox"/> Move to community management of parks. |
| <input type="checkbox"/> Cut the number of senior managers in the Council. | <input type="checkbox"/> Cut the number of Council committees. | <input type="checkbox"/> Close some of Harrow's libraries. |
| <input type="checkbox"/> Closure of the Emergency Relief Scheme due to removal of Government grant. | <input type="checkbox"/> Close or reduce some of the Council's early support services to families, including Children's Centres. | <input type="checkbox"/> Cut the costs of maintaining Council buildings. |
| <input type="checkbox"/> Negotiate with suppliers to cut what they charge the Council. | <input type="checkbox"/> Close the Harrow Museum. | <input type="checkbox"/> Cut some support provided to older and disabled people in Harrow under the Supporting People Programme. |
| <input type="checkbox"/> Cut funding provided to the voluntary sector. | <input type="checkbox"/> Provide fewer short respite breaks to children and carers than we do now. | <input type="checkbox"/> Review Fees and Charges charged by the Council, including parking charges. |
| <input type="checkbox"/> Switch off some street lights, or reduce the hours that they are on for. | <input type="checkbox"/> Remove additional road/pavement sweeping near shopping parades. | <input type="checkbox"/> Do more online and by email to cut the costs of postage. |
| <input type="checkbox"/> Reduce the number of staff answering calls to Access Harrow. (This means the average waiting time will increase.) | <input type="checkbox"/> Introduce a separate weekly food waste collection and charge for fortnightly collections of garden waste. | <input type="checkbox"/> Stop funding community festivals. |
| <input type="checkbox"/> Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team (maintaining minimum service levels for Environmental Health). | <input type="checkbox"/> Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up. | <input type="checkbox"/> Share Council services with other boroughs. |
| | | <input type="checkbox"/> None of the above will impact on me and my family. |
| | | <input type="checkbox"/> Don't know. |

6. And which five, if any, of the proposed cuts do you think will have the biggest impact on your local community as a whole? (Please tick no more than 5 options)

- NEGATIVE
- | | | |
|---|---|--|
| <input type="checkbox"/> Reduce grass cutting in public spaces. | <input checked="" type="checkbox"/> Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards. | <input type="checkbox"/> Move to community management of parks. |
| <input type="checkbox"/> Cut the number of senior managers in the Council. | <input type="checkbox"/> Cut the number of Council committees. | <input checked="" type="checkbox"/> Close some of Harrow's libraries. |
| <input type="checkbox"/> Closure of the Emergency Relief Scheme due to removal of Government grant. | <input checked="" type="checkbox"/> Close or reduce some of the Council's early support services to families, including Children's Centres. | <input type="checkbox"/> Cut the costs of maintaining Council buildings. |
| <input type="checkbox"/> Negotiate with suppliers to cut what they charge the Council. | <input checked="" type="checkbox"/> Close the Harrow Museum. | <input type="checkbox"/> Cut some support provided to older and disabled people in Harrow under the Supporting People Programme. |
| <input type="checkbox"/> Cut funding provided to the voluntary sector. | <input type="checkbox"/> Provide fewer short respite breaks to children and carers than we do now. | <input type="checkbox"/> Review Fees and Charges charged by the Council, including parking charges. |
| <input type="checkbox"/> Switch off some street lights, or reduce the hours that they are on for. | <input type="checkbox"/> Remove additional road/pavement sweeping near shopping parades. | <input type="checkbox"/> Do more online and by email to cut the costs of postage. |
| <input type="checkbox"/> Reduce the number of staff answering calls to Access Harrow. (This means the average waiting time will increase.) | <input checked="" type="checkbox"/> Introduce a separate weekly food waste collection and charge for a fortnightly collections of garden waste. | <input type="checkbox"/> Stop funding community festivals. |
| <input type="checkbox"/> Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team (maintaining minimum service levels for Environmental Health). | <input type="checkbox"/> Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up. | <input type="checkbox"/> Share Council services with other boroughs. |
| | | <input type="checkbox"/> None of the above will impact on the local community. |
| | | <input type="checkbox"/> Don't know. |

7. One of the ways the Council could protect services from cuts would be if more people volunteered their time to support services and the local community. For example, residents could help run local parks, volunteer at a local library or help run an arts programme. Would you be personally willing to volunteer if it meant retaining some aspects of our local services?

- Yes **ALREADY HEAVILY INVOLVED** No Not sure

8. Do you have any ideas about how residents in the borough could volunteer to help save the council money? (Please attach additional pages if required)

HAT SUGGESTS THAT THE COUNCIL DISCONTINUES PROMOTING DEMORALISING IDEAS WHERE VOLUNTEERS ARE ALREADY ACTIVE E.G. HARROW MUSEUM AND OPEN SPACES

9. Raising Council Tax by up to 2% (41p a week for a band D property) would give the Council approximately £2 million each year. After deductions, this means the Council would have £840K more to provide services each year. To what extent, if at all, would you support an increase in council tax if it meant that some of the services listed in the 2015-16 proposed cuts would not be as severely impacted?

- Strongly support Tend to support Tend to oppose Strongly oppose Don't know

10. Do you have any ideas or proposals about how the Council can save money in ways other than those identified in our 2015-16 budget cut proposals? (Please attach additional pages if required)

EMPLOY SENIOR STAFF WITH THE EXPERIENCE NECESSARY TO AVOID THE EXPENSE OF OUTSIDE CONSULTANTS

11. This is just the first part of our consultation. We will be consulting further with residents and local organisations to discuss the impact of the proposed budget cuts. For information about how to 'Take Part' in those consultations visit www.harrow.gov.uk/takepart or if you would like us to contact you directly please enter the details below:

- I would like to continue to be involved in consultations on the budget cuts
 I would like to be contacted about volunteering opportunities

Name: [REDACTED] Surname: [REDACTED] **HARROW HERITAGE TRUST**
 Email: [REDACTED]
 Postal address: [REDACTED]

Equality monitoring

Harrow Council has a legal responsibility to promote and advance equality. To help us to do this, it is important that we have a good understanding of our communities, how our services are being accessed and who is using or would like to use our services. With up-to-date and accurate information we are able to:

- Better understand our service users and residents and shape services to meet their specific needs
- Identify and address any barriers or issues individuals may experience when accessing our services (including information about our services)
- Make sure that our policies and services are accessible to everyone who uses them

The information will also enable us to monitor our progress in addressing inequality and allow our employees, service users and residents to see how we are performing on equality.

1. What is your age group? (Please select)

- Under 16 16-24 years 25-44 years 45-64 years 65 years & over

HARROW HERITAGE TRUST HAS RANGE OF VOLUNTEER FROM 16 years & UPWARDS

7th November 2014

Dear Take Part Team,

Take Part Budget Consultation Questions

Harrow Heritage Trust (HHT), which has no paid staff, has been active in the Borough, since it was formed in 1985.

Our aim is to protect and enhance both our built and natural environment, for the benefit of our residents in equal measure.

We accept the scientific warnings that unless we protect our natural environment, our descendants will inherit a bereft and dying civilisation.

We have a mandatory duty to halt the appalling failure of our policy makers to grasp this dire situation.

We encourage all our citizens to enjoy the wonderful open spaces with which our Borough is blessed.

Many HHT volunteers are constantly managing and improving all these major open spaces as well as some parks and smaller green areas.

HHT financially assists with the repair and restoration of the Borough's historic and listed buildings, and runs competitions which encourage the creation of "new builds" to the highest architectural standards.

During the period of the Iconic Ming Dynasty some 50% of resources were devoted to scholarly activities.

Recently, Birmingham City Council, faced with the prospect of lower central government grants, announced that the protection of art and culture was their A1 priority.

Our attached reponse to this Budget Consultation reflects the statements above.

Best wishes,

Take Part,
Harrow Council,
Civic,
Station Road
HARROW
HA1 2XY

Response to Harrow Council's 'Take Part' Survey 2014

Received Online from the Pinner Association

The Pinner Association Registered Charity 262349 Response to the Harrow Council Take Part - Help Shape the Future of Harrow November 2014 THE PINNER ASSOCIATION (Registered Charity number 262349) is an amenity society founded in 1932. Its aims are to conserve and enhance the quality of life in Pinner, and it has a membership of some 3,500 households in the Pinner and Pinner South Wards. The Pinner Association Executive Committee has reviewed the proposals in the Harrow Council consultation document Take Part - Help Shape the Future of Harrow and has the following comments:

1] Percentage Reduction in Budget and Actual Monetary Savings to be achieved by the Different Options Proposed: On page 4 of the consultation document it is stated that the Council is seeking cutting £75 million over 4 years from a current discretionary budget of £141 million per annum. It is then stated that this leaves a budget of £141 million from which the Council needs to save £75 million over four years, a saving of 53. These statements are ambiguous and do not give a clear indication of what exactly the amount to be cut in each of the next four years is to be, nor of what the actual amount of the Councils discretionary budget will be in each of the next four years. After making enquiries with Harrow Council officers and councillors, which still did not unambiguously resolve the exact figures for the cuts to be made, this response from The Pinner Association has been written from data supplied by Carol Yarde, Head of Transformation and the Business Support Service, Community, Health and Wellbeing, Harrow Council, to Bernard Wainwright of the Hatch End Association:

Year	Annual budget reduction	Cumulative budget reduction	Annual budget reduction	Cumulative budget reduction
Y1 by 31/03/16	£24.740m	£24.740m	17.5%	17.5%
Y2 by 31/03/17	£20.765m	£45.505m	14.7%	32.2%
Y3 by 31/03/18	£15m	£60.505m	10.6%	42.9%
Y4 by 31/03/19	£14.495m	£75m	10.2%	53%

This means that over the next four years the actual discretionary budgets would be would be (assuming no increase or decrease in Council Tax nor in Harrows grant from central government), from the figures given in the table above: 2015/16 £116.260 million 2016/17 £95.495 million 2017/18 £80.495 million 2018/19 £66.000 million In the consultation document none of the twenty three different options for services that may be cut give any indication of what level of monetary saving may be achieved by cutting the service as proposed. Without such figures it is very difficult to have a sound basis on which to make considered decisions between the different options proposed, particularly as the cut in the Council discretionary budget is proposed to be so severe.

2] Comments on Proposed Options for Budget Reductions: (Based on the information in the Take Part leaflet and the Harrow Council document Options for first round cuts.) Reduce grass cutting in public spaces. Response: We strongly oppose this proposal. When the Council has previously tried reducing the frequency of grass cutting of verges and open spaces this has resulted in problems: the grass cutting mowers broke down because they were not designed to cut long grass; the hay of uncollected cut long grass formed into clods which then blocked the street drains; people were unable to use open spaces for sports or walking due to the over long grass and it being impossible to see dog faeces left by irresponsible owners hidden in the long grass. We suggest that due to the above problems very little money would actually be saved by this measure and strongly oppose this option. Home owners should be asked to

cut the grass verges outside their properties which would reduce the need for regular cutting of street verges. Cut the number of senior managers in the Council. Response: We support the reduction in the number of senior managers in the Council; to justify the re-appointment of a Chief Executive at a very high salary plus on costs, this expense and much more must be saved by reducing the layers of management below this top level. Closure of Emergency Relief Scheme due to removal of Government grant. Response: We oppose this option. As is stated in the Councils own document on the Options for first round cuts that there are not many users of this scheme this would save only a very small amount of money, but the effect of withdrawing these grants would be disproportionately severe on those who would do urgently require short term support. Negotiate with suppliers to cut what they charge the Council. Response: We strongly support this option, but this should have already been done and it should be an ongoing process. Cut funding provided to the voluntary sector. Response: This option is strongly opposed and we feel it would be false economy. The voluntary sector has already taken on much of the work in Adult Social Care that in the past was done by local councils, and to now cut their funding may result in real hardship for those who are dependent on their assistance. It is stated that these are largely prevention focussed services which provide information and advice, but without this preventative information and advice many of their clients may find themselves in real difficulties and may require the input of Harrow Councils Social Services, resulting in additional expense for the Council. The voluntary organisations already find it difficult to recruit volunteers, as people are retiring later in life and those in work do not have enough free time, and to cut the training and volunteer support structure by closing Harrow Community Action would compound this problem. Switch off some street lights, or reduce the hours that they are on for. Response: We support the option of dimming street lights and the phased installation of efficient LED across the borough. Reduce the number of staff answering the main switchboard. This means the average waiting time will increase. Response: The proposed reduction of up to 22% in the number of staff answering calls at Access Harrow is regrettable but would be acceptable if really necessary. If this cut is made the Harrow Council website must be improved to be fully searchable, clearly laid out, and kept up to date. E-mail enquiries must be allowed (and not just questions or reports from predetermined menus) and must be answered in a short time period. With these provisos we support this option. Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team (maintaining minimum service levels for Environmental Health). Response: Again if this service is not cost effective then it should be reduced, but residents must be able to access Environmental Health via the Harrow Council website and get a timely and personal response to e-mails. Sufficient staff should remain to deal with problems that arise, so that residents in these areas can have their amenity restored if a nuisance is caused. With these provisos we support this option. Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards. Response: The Pinner Association strongly objects to the proposal to close the Harrow Arts Centre in Hatch End. We agree with the response from the Hatch End Association to this proposal. The transport links to the Hatch End site are exceptional and moving the Arts Centre to another site (even if that really happened) could lead to many of the users of this facility no longer being able to attend classes, etc.. Some of the users of the Harrow Arts Centre are potentially vulnerable older persons, and without the stimulation and human contact that their classes and clubs provide, they may well become lonely and depressed and hence would require substantial input from Harrow Social Services, which would negate any money saved from closing or moving the Arts Centre. We agree with the Hatch End

Association that the Arts Centre could be run more efficiently and commercially to reduce the running costs and retain it in Hatch End; e.g. promote even wider use of the Elliott Hall for weddings, events, conferences, etc.; increase room hire rates; arrange management by a not for profit organisation. If the Arts Centre closed in Hatch End what would happen to the listed and other buildings on the site? The Hatch End Library is now housed in these buildings, so would that close? Would the Council seek to sell off the Arts Centre site to a developer for redevelopment, which would be a great loss of an important, much used and loved, facility for all the residents of the borough? Cut the number of Council committees. Response: Strongly support that committees that do not have a specific purpose or statutory requirement to exist should be reduced. However, would much money be saved by closing many committees such as the Conservation Areas Advisory Committee, which is manned and chaired by volunteer professional persons who freely give of their own time to assist the Council? Committees such as the Planning Committee are essential to ensure that local democracy is maintained and so that residents may have their views heard in a public forum. Close or reduce some of the Councils early support services to families, including Children's Centres. Response: We strongly oppose the closure of Children's Centres. These facilities provide a good start for children who may otherwise require interventions by Social Services, together with accessible places where parents of young children can gain advice and support. More use could be made of these centres; for example the registration of births could take place at Children's Centres, so that Health Visitors and Social Workers could identify any babies who may benefit from early intervention and thereby prevent more serious problems which may cost much more to the Council in the future. Children's Centres should be used as the one-stop contact point on all matters relating to early years education and development, and thus may save having duplicated efforts in other Council facilities. Close the Harrow Museum. Response: Strongly oppose. On 23rd October 2014 Harrow Council submitted a planning application (P/3797/14) in part to allow Repairs And Accessibility Alterations For Conversion Of Headstone Manor House To A Public Museum Headstone Manor is a Grade 1 Listed Building, and we agree that it would be good to find an ongoing use for this historically important local asset. Using the building to house the Harrow Museum, thus freeing up the Great Barn to be hired out for commercial uses such as weddings, would seem to be a very good use of these resources. The money raised from the hire of the Great Barn, and other proposed commercial uses of the Headstone Manor buildings, should cover any costs of running the Harrow Museum. Harrow Museum has been manned by volunteers for many years, so the cost to Council must be minimal, and the Council would have to maintain the structure of Headstone Manor in any case, so little would be saved in money terms by closing the Harrow Museum. However, much may be lost to cultural life in the borough if the Museum was to close. Don't provide as many short respite breaks to children and carers as we do now. Response: We feel that sufficient respite care should continue to be provided to avoid carers suffering from excessive fatigue and stress, hence avoiding extra costs falling upon Harrow Council Social Services and the local health services. However, if there are some savings that could be made without causing additional problems then these should be considered. Without the benefit of being informed of the proposed amount of money to be saved and what proportion of the respite care currently available would be discontinued, it is not possible to make a considered judgement on this proposal. Remove additional road/pavement sweeping near shopping parades. Response: We oppose this proposal. Much effort is being expended by local traders and community groups to promote local shopping areas, and reducing the street cleaning in these areas resulting in an untidy, litter strewn, appearance, would do much to undo this good work.

However, would support an initiative to encourage local traders to clean the street in front of their premises and to take a pride in their local shopping area. Introduce a separate weekly food waste collection and charging for a fortnightly collection of garden waste. Response: We strongly oppose these options. The bin stores designed to comply with recent planning consents for residential houses have been constructed to accommodate three standard sized wheelie bins only. To introduce yet another bin to be stored on the premises of individual houses would create even more clutter in front gardens, to the detriment of the street scene, and many houses would not have the space to store even a small additional wheelie bin. At least one Brown wheelie bin of garden waste is generated weekly by employed gardeners at many houses with larger gardens, so a fortnightly collection of garden waste would mean even more bins being stored (two or more Brown bins), often in front gardens. Charging for the collection of garden waste would possibly be not cost effective if the charge for this service was modest, and if a large charge was required this could greatly increase the incidence of fly tipping and bonfire nuisance. How would Brown bins for which a charge had been paid be correctly identified, and as the bins must be left out early in the morning (effectively overnight) and are not lockable, how would the illicit deposition of another houses garden waste into a Brown bin be prevented should the waste be charged by weight or volume? Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up. Move to community management of parks. Response: We strongly oppose these options. In the past when park gates were not locked problems arose with vandalism and anti-social behaviour in parks after dark. If parks become less pleasant places to visit due to graffiti and damage then they will be less well used by the general public, thus lessening the multiple health giving aspects of parks and open spaces. If increasing biodiversity means a complete lack of maintenance of parks and open spaces, this will not result in the idealised description in this proposal. Wildlife friendly landscapes require specialised management when in constrained sites. Harrow Council would have to re-employ a Biodiversity Officer to oversee the management of these areas. Litter picking from parks should be maintained at least at the current level, and preferably at more frequent intervals during busy periods such as school holidays, bank holiday weekends, etc. The Pinner Association has liaised and cooperated with Harrow Council over the maintenance and enhancement of Pinner Memorial Park since the 1950s, so community involvement in the management of parks and open spaces is not new. The Harrow Heritage Trust manage and do practical work in many open spaces in the borough and Friends □ groups at other sites likewise are actively involved with their local parks. However, to expect a volunteer group to become responsible for all the maintenance of a park would be a great burden, as they would have to directly employ professional services to cut grass and maintain shrubbery, etc., with all the insurance and other problems that this may incur. The long term commitment of the volunteers who took on such a task may be sorely tried and recruitment of new volunteers may be a problem as voluntary organisations are already finding it difficult to recruit volunteers, as people are retiring later in life and those in work do not have enough free time. Harrow Council would have to give complete control to the Friends of groups while continuing to provide access to professional advice and services such as grass cutting. Close some of Harrow libraries. Response: We strongly oppose this option. The option below: Do more online and by email to cut the costs of postage would require constant, affordable, assisted and reliable access to computers for those in the community who do not have access to their own internet service. This means that all the boroughs libraries should remain open, and have increased opening hours. Libraries should be used as the local interface hub to all Council Services, with officers from other

departments deployed to libraries where appropriate. The costs of providing the libraries should be offset by making them more commercial by charging for the private use of computers for non-essential matters, and providing print out and copying facilities, etc., at competitive rates. Cut the costs of maintaining Council buildings. Response: We strongly support this option. Cut some support provided to older and disabled people in Harrow under the Supporting People Programme. Response: We strongly oppose this option. It is in Harrow Council's financial interest to keep the elderly infirm in their own homes for as long as possible, and therefore it may not be cost effective to reduce the support provided to help them to do so. We suggest that some Council staff could be trained to be able to work flexibly and be multi-tasking to maintain these support services in concert with other departments. Review Fees and Charges charged by the Council, including parking charges. Response: We strongly oppose any increase in parking charges. Parking charges, in car parks, on-street parking and for Residents Parking Permits are far higher in Harrow than in neighbouring Hillingdon, and are still too high to encourage shoppers to use the local retail areas. Additional money gained by Harrow Council obtained by raising car parking charges could only be used within the allowable purposes provided for by Section 55 of the Road Traffic Regulation Act 1984, under which any monies raised from parking in excess of the cost of administration has to go back to transport purposes, for example repairing with potholes, improving road management, or investing in public transport to encourage people to free up the roads. The slight increase of cemetery charges to be in line with those charged by neighbouring boroughs would appear to be reasonable, and we support this part of this option. Likewise, increasing the minimum charge for Trade waste at the Civic Amenity Site from £65 to £80 would seem to be reasonable, so long as the enforcement of penalties for fly tipping is maintained, and we support this part of this option. Do more online and by email to cut the costs of postage. Response: With the proviso that all the local libraries remain open for reasonable hours (see above) and assistance would be given for vulnerable persons who may find it difficult to access the internet, we support this option. Stop funding community festivals. Response: We support this option. The Pinner Association has for many years been organising local community events without any grants from Harrow Council, and Pinner Panto Evening is organised and sponsored by local traders and businesses and The Pinner Association without any grant from Harrow Council, and therefore we support this option. Harrow Council, at odds with other boroughs, has not sponsored London Open House for the past 3 years. If local or specific religious groups wish to organise an event then they should fund raise and bear the expense themselves. If only one event was to be sponsored by Harrow Council then it should be Under One Sky as this is intended to be for all the residents of Harrow. Share Council services with other boroughs. Response: Where Council Services could be merged without any loss of efficiency or without restricting Harrow resident's access to Council Officers where appropriate, then we support this option. 3] Top three priorities for Harrow Council to make Harrow a better place to live: Building affordable Housing and homes for rent Delivering over 3,000 new jobs and 500 apprenticeships Bringing together health and social care services so the public can have a better experience 4] Top five options would make the most negative effect on life in our area: Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards. Close or reduce some of the Council's early support services to families, including Children's Centres. Introduce a separate weekly food waste collection and charging for a fortnightly collection of garden waste. Close some of Harrow's libraries. Cut some support provided to older and disabled people in Harrow under the Supporting People Programme. 5] Suggestions for other ways for Harrow Council to save money or to raise the funding of

the discretionary budget: A reduction in the number of councillors from three to two per ward would save in the region of £200,000 per annum (21 fewer ward councillors x approximately £8,500 allowance for each councillor + on costs). We understand that an application to the Electoral Commission would be required to achieve this saving, but the application process could be started as soon as possible. Many voluntary bodies are finding it difficult to recruit and retain volunteers, as people now retire later in life and those in employment work for long hours. Potential volunteers are more likely to be willing to undertake tasks that would enhance the amenity of fellow residents in ways that they do not consider it to be the duty of the local council to provide. A modest increase in Council tax, in line with inflation, may be preferable to reducing or removing the Council services accessed by the most vulnerable in the community. The Pinner Association would therefore support the option of increasing Council Tax, so long as this was in line with inflation (approximately 2%) and the extra money was used to maintain Council services, as in our responses above. Additionally, Harrow Council should lobby central government extremely strongly, and ask for support from the three MPs whose constituencies cover the borough, for an increase in the Government Grant for Harrow, to reflect the changed demography and loss of large employers in the borough over recent years. The Pinner Association. 7th November 2014. 10, Crest View, Pinner HA5 1AN info@pinnerassociation.co.uk 020 8868 3988

The Pinner Association

Registered Charity 262349



Response to the Harrow Council “Take Part - Help Shape the Future of Harrow”

November 2014

THE PINNER ASSOCIATION (Registered Charity number 262349) is an amenity society founded in 1932. Its aims are to conserve and enhance the quality of life in Pinner, and it has a membership of some 3,500 households in the Pinner and Pinner South Wards.

The Pinner Association Executive Committee has reviewed the proposals in the Harrow Council consultation document “Take Part - Help Shape the Future of Harrow” and has the following comments:

1] Percentage Reduction in Budget and Actual Monetary Savings to be achieved by the Different Options Proposed:

On page 4 of the consultation document it is stated that the Council is seeking “Cutting £75 million over 4 years” from a current discretionary budget of £141 million per annum. It is then stated that “This leaves a budget of £141 million from which the Council needs to save £75 million over four years, a saving of 53%.”

These statements are ambiguous and do not give a clear indication of what exactly the amount to be cut in each of the next four years is to be, nor of what the actual amount of the Council’s discretionary budget will be in each of the next four years.

After making enquiries with Harrow Council officers and councillors, which still did not unambiguously resolve the exact figures for the cuts to be made, this response from The Pinner Association has been written from data supplied by Carol Yarde, Head of Transformation and the Business Support Service, Community, Health and Wellbeing, Harrow Council, to Bernard Wainwright of the Hatch End Association:

Year	Annual budget reduction	Cumulative budget reduction	Annual budget reduction	Cumulative budget reduction
Y1 – by 31/03/16	£24.740m	£24.740m	17.5% (£24.740/£141m)	17.5%
Y2 – by 31/03/17	£20.765m	£45.505m	14.7%	32.2% (£45.505/£141m)
Y3 – by 31/03/18	£15m	£60.505m	10.6%	42.9%
Y4 – by 31/03/19	£14.495m	£75m	10.2%	53%

This means that over the next four years the actual discretionary budgets would be would be (assuming no increase or decrease in Council Tax nor in Harrow's grant from central government), from the figures given in the table above:

2015/16	£116.260 million
2016/17	£95.495 million
2017/18	£80.495 million
2018/19	£66.000 million

In the consultation document none of the twenty three different options for services that may be cut give any indication of what level of monetary saving may be achieved by cutting the service as proposed. Without such figures it is very difficult to have a sound basis on which to make considered decisions between the different options proposed, particularly as the cut in the Council's discretionary budget is proposed to be so severe.

2] Comments on Proposed Options for Budget Reductions:

(Based on the information in the "Take Part" leaflet and the Harrow Council document "Options for first round cuts".)

- **Reduce grass cutting in public spaces.**

Response: We **strongly oppose** this proposal. When the Council has previously tried reducing the frequency of grass cutting of verges and open spaces this has resulted in problems: the grass cutting mowers broke down because they were not designed to cut long grass; the hay of uncollected cut long grass formed into clods which then blocked the street drains; people were unable to use open spaces for sports or walking due to the over long grass and it being impossible to see dog faeces left by irresponsible owners hidden in the long grass. We suggest that due to the above problems very little money would actually be saved by this measure and strongly oppose this option.

Home owners should be asked to cut the grass verges outside their properties which would reduce the need for regular cutting of street verges.

- **Cut the number of senior managers in the Council.**

Response: We **support** the reduction in the number of senior managers in the Council; to justify the re-appointment of a Chief Executive at a very high salary plus on costs, this expense and much more must be saved by reducing the layers of management below this top level.

- **Closure of Emergency Relief Scheme due to removal of Government grant.**

Response: We **oppose** this option.

As is stated in the Council's own document on the "Options for first round cuts" that "there are not many users of this scheme" this would save only a very small amount of money, but the effect of withdrawing these grants would be disproportionately severe on those would do urgently require short term support.

- **Negotiate with suppliers to cut what they charge the Council.**

Response: We **strongly support** this option, but this should have already been done and it should be an ongoing process.

- **Cut funding provided to the voluntary sector.**

Response: This option is **strongly opposed** and we feel it would be false economy.

The voluntary sector has already taken on much of the work in “Adult Social Care” that in the past was done by local councils, and to now cut their funding may result in real hardship for those who are dependent on their assistance. It is stated that “these are largely prevention focussed services which provide information and advice”, but without this preventative information and advice many of their clients may find themselves in real difficulties and may require the input of Harrow Council’s Social Services, resulting in additional expense for the Council.

The voluntary organisations already find it difficult to recruit volunteers, as people are retiring later in life and those in work do not have enough free time, and to cut the training and volunteer support structure by closing “Harrow Community Action” would compound this problem.

- **Switch off some street lights, or reduce the hours that they are on for.**

Response: We **support** the option of dimming street lights and the phased installation of efficient LED across the borough.

- **Reduce the number of staff answering the main switchboard. This means the average waiting time will increase.**

Response: The proposed reduction of up to 22% in the number of staff answering calls at “Access Harrow” is regrettable but would be acceptable if really necessary. If this cut is made the Harrow Council website must be improved to be fully searchable, clearly laid out, and kept up to date. E-mail enquiries must be allowed (and not just questions or reports from predetermined menus) and must be answered in a short time period.

With these provisos we **support** this option.

- **Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team (maintaining minimum service levels for Environmental Health).**

Response: Again if this service is not cost effective then it should be reduced, but residents must be able to access Environmental Health via the Harrow Council website and get a timely and personal response to e-mails. Sufficient staff should remain to deal with problems that arise, so that residents in these areas can have their amenity restored if a nuisance is caused.

With these provisos we **support** this option.

- **Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards.**

Response: The Pinner Association **strongly objects** to the proposal to close the Harrow Arts Centre in Hatch End. We agree with the response from the Hatch End Association to this proposal.

The transport links to the Hatch End site are exceptional and moving the Arts Centre to another site (even if that really happened) could lead to many of the users of this facility no longer being able to attend classes, etc.. Some of the users of the Harrow Arts Centre are potentially vulnerable older persons, and without the stimulation and human contact that their classes and clubs provide, they may well become lonely and depressed and hence would require substantial input from Harrow Social Services, which would negate any money saved from closing or moving the Arts Centre.

We agree with the Hatch End Association that the Arts Centre could be run more efficiently and commercially to reduce the running costs and retain it in Hatch End; e.g. promote even wider use of the Elliott Hall for weddings, events, conferences, etc.; increase room hire rates; arrange management by a not for profit organisation.

If the Arts Centre closed in Hatch End what would happen to the listed and other buildings on the site? The Hatch End Library is now housed in these buildings, so would that close? Would the Council seek to sell off the Arts Centre site to a developer for redevelopment, which would be a great loss of an important, much used and loved, facility for all the residents of the borough?

- **Cut the number of Council committees.**

Response: **Strongly support** that committees that do not have a specific purpose or statutory requirement to exist should be reduced.

However, would much money be saved by closing many committees such as the Conservation Areas Advisory Committee, which is manned and chaired by volunteer professional persons who freely give of their own time to assist the Council?

Committees such as the Planning Committee are essential to ensure that local democracy is maintained and so that residents may have their views heard in a public forum.

- **Close or reduce some of the Council's early support services to families, including Children's Centres.**

Response: We **strongly oppose** the closure of Children's Centres.

These facilities provide a good start for children who may otherwise require interventions by Social Services, together with accessible places where parents of young children can gain advice and support. More use could be made of these centres; for example the registration of births could take place at Children's Centres, so that Health Visitors and Social Workers could identify any babies who may benefit from early intervention and thereby prevent more serious problems which may cost much more to the Council in the future.

Children's Centres should be used as the one-stop contact point on all matters relating to early years education and development, and thus may save having duplicated efforts in other Council facilities.

- **Close the Harrow Museum.**

Response: **Strongly oppose.**

On 23rd October 2014 Harrow Council submitted a planning application (P/3797/14) in part to allow "Repairs And Accessibility Alterations For Conversion Of Headstone Manor House To A Public Museum". Headstone Manor is a Grade 1 Listed Building, and we agree that it would be good to find an ongoing use for this historically important local asset. Using the building to house the Harrow Museum, thus freeing up the Great Barn to be hired out for commercial uses such as weddings, would seem to be a very good use of these resources. The money raised from the hire of the Great Barn, and other proposed commercial uses of the Headstone Manor buildings, should cover any costs of running the Harrow Museum. Harrow Museum has been manned by volunteers for many years, so the cost to Council must be minimal, and the Council would have to maintain the structure of Headstone Manor in any case, so little would be saved in money terms by closing the Harrow Museum. However, much may be lost to cultural life in the borough if the Museum was to close.

- **Don't provide as many short respite breaks to children and carers as we do now.**

Response: We feel that sufficient respite care should continue to be provided to avoid carers suffering from excessive fatigue and stress, hence avoiding extra costs falling upon Harrow Council Social Services and the local health services.

However, if there are some savings that could be made without causing additional problems then these should be considered. Without the benefit of being informed of the proposed amount of money to be saved and what proportion of the respite care currently available would be discontinued, it is not possible to make a considered judgement on this proposal.

- **Remove additional road/pavement sweeping near shopping parades.**

Response: We **oppose** this proposal.

Much effort is being expended by local traders' and community groups to promote local shopping areas, and reducing the street cleaning in these areas resulting in an untidy, litter strewn, appearance, would do much to undo this good work.

However, would support an initiative to encourage local traders to clean the street in front of their premises and to take a pride in their local shopping area.

- **Introduce a separate weekly food waste collection and charging for a fortnightly collection of garden waste.**

Response: We **strongly oppose** these options.

The bin stores designed to comply with recent planning consents for residential houses have been constructed to accommodate three standard sized wheelie bins only. To introduce yet another bin to be stored on the premises of individual houses would create even more clutter in front gardens, to the detriment of the street scene, and many houses would not have the space to store even a small additional wheelie bin.

At least one "Brown" wheelie bin of garden waste is generated weekly by employed gardeners at many houses with larger gardens, so a fortnightly collection of garden waste would mean even more bins being stored (two or more "Brown" bins), often in front gardens. Charging for the collection of garden waste would possibly be not cost effective if the charge for this service was modest, and if a large charge was required this could greatly increase the incidence of fly tipping and bonfire nuisance. How would "Brown bins" for which a charge had been paid be correctly identified, and as the bins must be left out early in the morning (effectively overnight) and are not lockable, how would the illicit deposition of another house's garden waste into a "Brown bin" be prevented should the waste be charged by weight or volume?

- **Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up. Move to community management of parks.**

Response: We **strongly oppose** these options.

In the past when park gates were not locked problems arose with vandalism and anti-social behaviour in parks after dark. If parks become less pleasant places to visit due to graffiti and damage then they will be less well used by the general public, thus lessening the multiple health giving aspects of parks and open spaces.

If "increasing biodiversity" means a complete lack of maintenance of parks and open spaces this will not result in the idealised description in this proposal. Wildlife friendly landscapes require specialised management when in constrained sites. Harrow Council would have to re-employ a Biodiversity Officer to oversee the management of these areas.

Litter picking from parks should be maintained at least at the current level, and preferably at more frequent intervals during busy periods such as school holidays, bank holiday weekends, etc.

The Pinner Association has liaised and cooperated with Harrow Council over the maintenance and enhancement of Pinner Memorial Park since the 1950's, so community involvement in the management of parks and open spaces is not new. The Harrow Heritage Trust manage and do practical work in many open spaces in the borough and "Friends" groups at other sites likewise are actively involved with their local parks. However, to expect a volunteer group to become responsible for all the maintenance of a park would be a great burden, as they would have to directly employ professional services to cut grass and maintain shrubbery, etc., with all the insurance and other problems that this may incur. The long term commitment of the volunteers who took on such a task may be sorely tried and recruitment of new volunteers may be a problem as voluntary organisations are already finding it difficult to recruit volunteers, as people are retiring later in life and those in work do not have enough free time. Harrow Council would have to give complete control to the "Friends of" groups while continuing to provide access to professional advice and services such as grass cutting.

- **Close some of Harrow's libraries.**

Response: We **strongly oppose** this option.

The option below "Do more online and by email to cut the costs of postage" would require constant, affordable, assisted and reliable access to computers for those in the community who do not have access to their own internet service. This means that all the borough's libraries should remain open, and have increased opening hours.

Libraries should be used as the local interface hub to all Council Services, with officers from other departments deployed to libraries where appropriate.

The costs of providing the libraries should be offset by making them more commercial by charging for the private use of computers for non-essential matters, and providing print out and copying facilities, etc., at competitive rates.

- **Cut the costs of maintaining Council buildings.**

Response: We **strongly support** this option.

- **Cut some support provided to older and disabled people in Harrow under the Supporting People Programme.**

Response: We **strongly oppose** this option.

It is in Harrow Council's financial interest to keep the elderly infirm in their own homes for as long as possible, and therefore it may not be cost effective to reduce the support provided to help them to do so.

We suggest that some Council staff could be trained to be able to work flexibly and be multi-tasking to maintain these support services in concert with other departments.

- **Review Fees and Charges charged by the Council, including parking charges.**

Response: We **strongly oppose** any increase in parking charges.

Parking charges, in car parks, on-street parking and for Residents' Parking Permits are far higher in Harrow than in neighbouring Hillingdon, and are still too high to encourage shoppers to use the local retail areas. Additional money gained by Harrow Council obtained by raising car parking charges could only be used within the allowable purposes provided for by Section 55 of the Road Traffic Regulation Act 1984, under which any monies raised from parking in excess of

the cost of administration has to go back to transport purposes, for example repairing with potholes, improving road management, or investing in public transport to encourage people to free up the roads.

The slight increase of cemetery charges to be in line with those charged by neighbouring boroughs would appear to be reasonable, and we **support this part** of this option.

Likewise, increasing the minimum charge for Trade waste at the Civic Amenity Site from £65 to £80 would seem to be reasonable, so long as the enforcement of penalties for fly tipping is maintained, and we **support this part** of this option.

- **Do more online and by email to cut the costs of postage.**

Response: **With the proviso that all the local libraries remain open for reasonable hours** (see above) and assistance would be given for vulnerable persons who may find it difficult to access the internet, we **support** this option.

- **Stop funding community festivals.**

Response: We **support** this option.

The Pinner Association has for many years been organising local community events without any grants from Harrow Council, and Pinner Panto Evening is organised and sponsored by local traders and businesses and The Pinner Association without any grant from Harrow Council, and therefore we **support** this option.

Harrow Council, at odds with other boroughs, has not sponsored “London Open House” for the past 3 years.

If local or specific religious groups wish to organise an event then they should fund raise and bear the expense themselves.

If only one event was to be sponsored by Harrow Council then it should be “Under One Sky” as this is intended to be for all the residents of Harrow.

- **Share Council services with other boroughs.**

Response: Where Council Services could be merged without any loss of efficiency or without restricting Harrow residents’ access to Council Officers where appropriate, then we **support** this option.

3] Top three priorities for Harrow Council to make Harrow “a better place to live”:

- Building affordable Housing and homes for rent
- Delivering over 3,000 new jobs and 500 apprenticeships
- Bringing together health and social care services so the public can have a better experience

4] Top five options would make the most negative effect on life in our area:

- Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards.
- Close or reduce some of the Council's early support services to families, including Children's Centres.

- Introduce a separate weekly food waste collection and charging for a fortnightly collection of garden waste.
- Close some of Harrow's libraries.
- Cut some support provided to older and disabled people in Harrow under the Supporting People Programme.

5] Suggestions for other ways for Harrow Council to save money or to raise the funding of the discretionary budget:

A reduction in the number of councillors from three to two per ward would save in the region of £200,000 per annum (21 fewer ward councillors x approximately £8,500 allowance for each councillor + on costs). We understand that an application to the Electoral Commission would be required to achieve this saving, but the application process could be started as soon as possible.

Many voluntary bodies are finding it difficult to recruit and retain volunteers, as people now retire later in life and those in employment work for long hours. Potential volunteers are more likely to be willing to undertake tasks that would enhance the amenity of fellow residents in ways that they do not consider it to be the duty of the local council to provide.

A modest increase in Council tax, in line with inflation, may be preferable to reducing or removing the Council services accessed by the most vulnerable in the community. The Pinner Association would therefore **support** the option of increasing Council Tax, so long as this was in line with inflation (approximately 2%) and the extra money was used to maintain Council services, as in our responses above.

Additionally, Harrow Council should lobby central government extremely strongly, and ask for support from the three MP's whose constituencies cover the borough, for an increase in the Government Grant for Harrow, to reflect the changed demography and loss of large employers in the borough over recent years.

The Pinner Association.

7th November 2014.

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020 8868 3988

The Hatch End Association



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31 October 2014

Councillor David Perry
Leader of the Council
Civic Centre
Harrow HA1 2UZ

Dear Councillor Perry

TAKEPART Consultation 2014 – Future of Harrow Arts Centre, Hatch End.

This Association strongly objects to the proposal in Harrow Council's TakePart Consultation to consider closing Harrow Arts Centre in Hatch End to help meet the reduced government grant over the next four years when setting the Budget.

The site in Hatch End has been in educational use for nearly 160 years. Since becoming Harrow Arts Centre in the late 1980's, it has provided a hub for all kinds of educational activities for the local and borough wide, multi-ethnic community which benefits all ages from 5 to 90 year olds. These activities are multicultural and enjoyed by children to the University of the Third Age (U3A). All kind of subjects are on offer; for example, Indian and modern dancing, painting, art appreciation, choirs, British brass bands to yoga and Tai Chi .These help to keep participants healthy in mind and body. There is also very good gallery space for exhibitions of local and national art including the new Cube room. Elliott hall is used by several ethnic groups for religious events and it is also used for shows and concerts.

Where in central Harrow is there such a site which could do all of the above ?

The Hatch End site has good access links by rail – the Overland trains run north- south and the station is five minute away. There are two bus routes which stop outside Elliott Hall and run east, west and south across the borough and link up with various underground stations. The centre also has a car park and is allowed to use Morrison's supermarket car park nearby.

We are also concerned about the future of Hatch End public library which is in the Elliott Hall complex. This also attracts a large number of young children, parents and the elderly.

We offer below several measures the council should consider to reduce the running costs of Harrow Arts Centre and retain it in Hatch End:-

Promote even wider use of Elliott Hall for weddings, events, conferences

Obtain sponsorship; increase room hire rates

Arrange management by a not for profit organisation/charity; college/university or even a commercial organisation.

1 of 2 pages

We understand some housing may be under consideration for the site. There are restrictions, for example, surrounding green belt and listed buildings. Also we would like to mention that in the last review of the Local Plan (2011- 2013) a proposal for 65 houses on the site was withdrawn and the Harrow Arts Centre was designated for Arts and Leisure. Please keep it this way.

Finally, we will be presenting a petition of over 5000 signatures from the people of Harrow who use and appreciate Harrow Arts Centre in Hatch End and do not want it closed.

Yours sincerely



Budget Submission to Harrow Council.

2015-16 to 2018-19.

1.0 Introduction.

- This submission is made by Harrow Association of Disabled People (HAD). We welcome the Council's decision to consult on its high level budget proposals two months before the publication of the detailed budget.
- HAD welcomes the opportunity to comment on the Council's budget proposals 2015-16 and the medium term financial position covering the four years up to 2018-19.
- We take the view that Government funding reductions through the loss of Revenue Support Grant coupled to restrictions on the Council to raise finance via the Council Tax will penalise vulnerable people and communities.
- We are concerned that the impact of budget reductions will be counter productive and not deliver Value for Money in the long term.
- We are specifically concerned about the cumulative impact of austerity on Disabled people.
- We make 7 proposals to the Cabinet.

2.0 HAD and the voluntary sector.

- HAD believes the voluntary sector has the potential to work with the Council to develop alternative models of service delivery that will allow it to provide better more responsive services at a lower cost without eroding workers rights.
- **Proposal 1 : That reductions to voluntary sector funding should be phased in over the four years of the Medium term budget reduction plan.**
- **Proposal 2 : That the Council and voluntary sector establish a review to identify services and assets that could be transferred to new models of organisation establish with voluntary sector partners and that the budget reduction targets not be implemented until October 2015.**

3.0 Disabled and Vulnerable Residents

- HAD is concerned about the cumulative impact on disabled people from Government austerity related cuts and from possible Council cuts to services for disabled and vulnerable people.
- Inclusion London, a London wide pan disability organisation has highlighted that disabled people have been hit nine times more than other citizens by austerity measures.
- Inclusion London also highlights that 40% of disabled children live in poverty. See:

<http://www.inclusionlondon.co.uk/four-in-ten-disabled-children-in-the-uk-live-in-poverty>

The evidence of the cumulative impact of welfare reform and related measures highlights the financial pressures upon disabled people:

http://www.inclusionlondon.co.uk/domains/inclusionlondon.co.uk/local/media/downloads/welfare_benefit_cuts_impact_on_disabled_people_factsheet_final_2_1.doc

- We would further highlight that the national charity Scope has established a Commission to look at the high costs of living faced being disabled.

<https://www.scope.org.uk/about-us/research-policy/formal-evidence-commission>

- Our concern is that the Council cuts will push even more disabled and vulnerable people into poverty.
- HAD exists to empower people and to help them take control of their lives through personalised services and being able to make choices about their lives.
- We are concerned that budget reductions in the social care realm will undermine Independent Living.
- If the Council reduces spending on the promotion of Independent Living the consequence, in our view, will be more institutional high cost care. It would be a false economy.

Proposal 3: We want the Council to promote independent living and minimise cuts by working with the Harrow Clinical Commissioning Group and using the Better Care Fund.

Proposal 4: Social Care commissioning should reflect the emphasis placed on voluntary sector partnerships and on the involvement of disabled and vulnerable people in such models. (User led models)

These models are promoted by the Cabinet office, Known as Disabled Peoples User Led Organisations. (DPULO) See:

<https://www.gov.uk/government/collections/strengthening-disabled-peoples-user-led-organisations>

We support models of co-production.

We want to see the Council reduce spending on all institutional forms of care and to reduce the gross profits of home care providers through limiting the percentage profit mark up within any contract to 20 per cent.

Proposal 5: That the Council should reduce spending on residential care provision in favour of supporting people in their own homes.

Proposal 6: That the commissioning of home care should include a 20% cap or mark up limit on the profits of home care providers.

- HAD wants to see a partnership based approach to promoting independent living and would argue that new models of service delivery with the voluntary sector could achieve this.
- HAD also wants to help the Council develop early intervention practices to help disabled people remain independent.
- It is false economy to cut early intervention work and focus solely on those in most need. There has to be a balance. By cutting early intervention, disabled and vulnerable people may end up requiring more expensive services as they deteriorate and slip into the higher care bands of care support.

Proposal 7: That the Council should direct resources over the medium and long term to promoting home and community based services. Many of these can be developed with the voluntary sector and linked to GP practices.

4.0 Respite breaks for children and carers.

- Again, this cut would be false economy and probably lead to higher costs if children end up in care or carers are no longer able to provide care.
- Respite offers a way of taking pressure off both parents and carers.

Conclusion.

- HAD values its partnership with the Council and supports the Council in making the difficult choices needed to produce a balanced budget as required by law.
- Our submission sets out 7 proposals that we believe should be adopted by the Cabinet.
- The proposals offer an alternative way to deliver services over the medium term.



7 November 2014.

7 November 2014

Councillor David Perry
Leader of the Council
Harrow Civic Centre
Harrow

Dear Councillor Perry

Re: Harrow Council Take Part Consultation

Harrow CCG recognises the need to support Harrow Council in this difficult process and would like to understand how we can assist with this exercise further regarding the recent Take Part consultation. Harrow CCG recognises the challenging position our local economy faces. However to date, Harrow CCG continues to be un-assured on both the details and the impact of the proposed changes contained within this consultation exercise.

Alongside reviewing the information which is available on the Council's website, there have also been two discussions held at our CCG Seminars in October 2014. The first discussion covered the overarching consultation with limited details on the impact/scale of proposals by service line, followed by a second discussion with regard to specific impacts on Children's Services.

The CCG would like you to note that the outcome of the 7th October 2014 discussion was that the CCG was not in a position to support the proposals in the consultation due to the very limited information made available to the group in order to have an informed understanding as to the impact of the proposals to residents/service users and to the CCG. A list of discussion points was

As a consequence, on the 9th October 2014 the CCG emailed the consultation project manager Alex Dewsnap with a list of discussion points, information to which would enable the CCG to give consideration to and thereby make an informed response to the consultation. This list as emailed on the 9th October 2014 highlighted the following areas for further information:

- Harrow CCG seeks assurance on how the proposed cuts will impact services and the impact it will have on residents.
- Details on the impact of £56m cut from adult social services.
- The affected populations where these reduced services will impact are likely to affect residents with ill health. The CCG requests additional detailed information to understand the impact and the potential cost pressures for the CCG.

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Clinical Commissioning Group

- What provision is there to safeguard vulnerable groups once funding has been cut?
- The CCG has requested the following information to support this consultation:
 - The total 14/15 budget for each element of the £25m targeted savings as part of the Take Part information issued.
 - The number of service users receiving each of these services targeted in the consultation on an annual basis.
 - The financial value and percentage of the proposed budget reduction for each of the targeted services.
 - The completed EQIAs for each of the services identified for proposed changes.
 - Details on what the intended changes are for each service area i.e. '*what does reducing services targeted older adults*' mean and what cohort will be affected.
 - A rationale for how the reduction of respite support for carers aligns to the proposals within the Better Care Fund.
 - What assurances can the Council make that service users will not suffer and the changes will not result in contributing to or causing future safeguarding risks.
- In our Commissioning Intentions, the consistent question from the Council is that "How can you ensure that these commissioning intentions, or a consequence of these, directly or indirectly, doesn't mean a cost shunt back to the Council". As a CCG we now ask Harrow Council how you could give us the assurance that a consequence of these, intended or unintended, doesn't mean a cost shunt to the CCG?
- What modeling has the Council completed to inform the impact of the cuts on the vulnerable and needy groups, including outcomes?
- As part of the consultation, the CCG would like to understand the impact on Health Visiting services with effect from April 2015, given this is a mandatory spend.
- What is the existing budget allocated to staffing costs within this financial year for the pre and post consultation period? In addition, what is the total cost of administrative services for each of these services i.e. Children's Centres?
- Please provide details for the wider £50m savings plan which has not been included in the consultation information.
- On discussion with our commissioned providers, maternity services were not aware of the intended plans to close a high percentage of Harrow's Children's Centres until last week. Harrow CCG would like to have assurance of who has been consulted as there may be a range of key partner organisations that have not been engaged to date.
- The CCG is aware that detailed modeling has been completed by Harrow Council to inform these high level proposals and financials within the published consultation. When will the detailed modeling be released to the CCG for discussion? As a key partner organisation and given that the Council would need our support, the CCG would need further detailed information in order to make an informed response to these proposals.
- The CCG are keen to understand how the Council will evidence that you have changed your views based on these comments from the CCG and wider stakeholders.

It is important to bring to your attention that despite the above points being made both face to face and in writing, Harrow CCG has yet to receive a response to these comments. However we did have a useful discussion with Chris Spencer in relation to Children's Services, where a level of greater



Clinical Commissioning Group

detail was made available. The plans to significantly reduce the number of Children's Centres will have a detrimental impact of primary care services. This is due to a range of services that have been taken out of GP Services over a number of years, and have been placed in Children's Centres. If these are being closed, the GP Practices may not have the capacity to deal with the increased demand. Given that NHS England has responsibility for the commissioning of primary care services, the CCG would like assurance of NHS England's engagement in this process. This is due to the potential impact on all of Harrow's 35 practices should Children's Centres be closed without adequate alternative resources being made available for the provision of the existing range and volume of services offered to Harrow residents.

The CCG would like to reiterate that it recognises the need to support Harrow Council in this difficult process and would like to understand how we can assist. However to date, Harrow CCG continues to be un-assured on both the details and the impact of the proposed changes contained within this consultation exercise.

In conclusion and based on the above, Harrow CCG urges Harrow Council to strongly consider the impact that any decisions within this consultation may have relation to the health and wellbeing of our local residents of harrow and your partner organisations. We look forward to receiving a response.

Yours sincerely,



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7 November 2014

Councillor David Perry
Leader of the Council
Harrow Civic Centre
Harrow

Dear Councillor Perry

Re: Harrow Council Take Part Consultation

As you may know Harrow Clinical Commissioning Group is a member organisation and is responsive to the 35 general practices in Harrow.

As part of the local health community and being involved in the needs of the people of Harrow as patients on a daily basis it is therefore not surprising that the GP practices have been interested in the Council's public consultation "Take Part"

All of the 35 Harrow GP practices, which includes over 150 GPs and many practice nurses have had the opportunity to review the consultation. They acknowledge that you have a very difficult challenge which naturally results in complex decisions. Harrow CCG is living with a similar difficult financial landscape. GPs therefore are keen that they voice their concerns that the public consultation contains proposals that are likely to affect the most vulnerable in Harrow.

Unanimously the Harrow GPs have asked for the CCG to write to you and advise you that they are very concerned about the impact these cuts will have to the health of the people of Harrow.

In particular we are concerned about:

- Proposed cuts to the funding provided to the voluntary sector.
- Suggested closure or reduce some of the council's early support services to families, including Children's Centres.
- Proposed cuts to some support provided to older and disabled people in Harrow under the Supporting People Programme.

In our surgeries we see the impact that these services have on the population. We are able to see the benefit that families derive from Children Centres and the support they provide to parents and their children. We see these locations to be the centre of provision for midwifery services and the health



Clinical Commissioning Group

visitors as well as giving families who have additional needs an opportunity to seek help in a non stigmatising way.

The work of some of the voluntary sector is only ongoing due to the funding that both the Council and the CCG provide. We, as GPs, are concerned that with the suggested reduction, some of these organisations will no longer be sustainable. This will reduce the fabric of community provision at a time when we need to empower people to take an interest in their own health and wellbeing.

In addition we are most concerned about the reduction of support provided to older and disabled people. These are one of the most vulnerable groups in our society and fall within the 25% of patients who utilize 75% of health resources. It is for this group that we need to consider increasing funding if we are to realise the possibilities articulated in the Better Care Fund initiative. We feel that the Council's proposals could be perceived as a "cost shunt" to Health which completely reverses the excellent work that Health and Social Care teams have undertaken through the Integrated Care Project.

We, the GPs of Harrow ask the Council to strongly consider the impact that your decisions will have on the health of the people of Harrow. We look forward to receiving a response.

Yours sincerely



Rescue

The British Archaeological Trust

**15a Bull Plain, Hertford
Hertfordshire, SG14 1DX**

Telephone: 01992 553377

Office hours:: Tuesday and Friday mornings.
Otherwise please leave a message on the
answerphone.

rescue@rescue-archaeology.freeserve.co.uk

www,rescue-archaeology.org.uk

7th November 2014

Councillor David Perry
PO Box 2
Harrow Council
Civic Centre
Station Road
Harrow
HA1 2XY

Dear Councillor Perry

I am responding to the Harrow Council budget consultation on behalf of RESCUE, the British Archaeological Trust who are very concerned to see the closure of Harrow Museum as one of the money saving options being considered. RESCUE is a non-political organisation dedicated to supporting archaeology (www.rescue-archaeology.org.uk). We do not receive any state support and are entirely dependent on the contributions of our members to support our work. It is our policy to post all correspondence about heritage issues on our webpages unless there is a specific request for privacy.

The council has invested significant sums in the Museum complex in recent years and we are nonplussed by the suggestion that this should effectively be thrown away by the closure of the Museum. In addition the Council and Museum successfully bid for Heritage Lottery funds to prepare a Stage 2 application for a substantial sum of money to invest in the Museum, a bid that appears likely to be successful. We note that in the Council documentation there is no indication of the monies that might be saved by closing the Museum, and certainly no mention of the potential millions of £s in lottery funding that might be lost to the Borough as a result of this action. And are you certain that if the Museum is closed and the Stage 2 lottery bid not submitted, Harrow Council will not be liable to repay the funds already received?

Harrow Museum is part of nationally important complex of Listed Buildings and Scheduled Monuments and RESCUE notes that Harrow Council has previously shown real commitment to this extraordinary Heritage Asset. The Council funded restoration of the Great Barn offers commercial opportunities to support the Museum which provides the people, and in particular the school children of Harrow, with a range of excellent services, activities and opportunities to engage with their past.

We understand that the council has a master plan for Harrow Museum and Headstone Manor and that this may include alternative options for the future of the museum, including Charitable Trust status. RESCUE members are concerned that it appears that the proposal to close the Museum is mooted before such options have been properly researched and that

this runs the risk that any alternative options will not be afforded sufficient time or resources to prepare a plan that will ensure its success.

RESCUE would also like to know how the Council proposes to discharge its ongoing responsibilities for the curation of the Museum archives and exhibits and maintaining access to researchers in the future, if the Museum is closed.

There is enormous current public interest in history and archaeology, as evidenced by the growing number of active members of local history and archaeological societies. The cultural sector is an important part of the international tourist industry and it is widely acknowledged that British museums and galleries hold collections which attract a significant number of visitors to this country. Given these facts, RESCUE would suggest that the closure of the Museum and Headstone Manor complex is shortsighted, and far from helping to meet budget savings, will take money out of the local economy, costing the Council money.

RESCUE asks Harrow Council to maintain this valuable asset for the people of Harrow and not to risk the economic loss that would result from its closure, including the loss of considerable HLF grant funding.





Harrow LSCB
Harrow Civic Centre
2nd Floor, South Wing
Station Road, Harrow
HA1 2UL

Tel: 020 8424 1147

Councillor David Perry
The Leader of the Council
Harrow Council
Harrow

5th November 2014

Dear Councillor Perry

I am writing on behalf of Harrow's Local Safeguarding Children Board (LSCB) to respond to the Harrow Council "Take Part" public consultation.

The LSCB has been in an interim period between the Chairmanships of Deborah Lightfoot and Chris Hogan and so the Board agreed that I would write on its behalf to outline our concerns about some aspects of the proposed cuts in service. The new Chair has had sight of this letter and has agreed to its contents.

As you will be aware, Harrow LSCB is a statutory body and one of its roles is to act to highlight issues that impact on the safeguarding of children and young people in Harrow. We appreciate that the Council has some very difficult choices to make and that no reduction in service is an easy choice. However, the Board is very concerned about the impact that some of the suggestions will have on potentially vulnerable children and young people.

We wish to highlight the proposals of:

- Close or reduce some of the Council's Early Support services to families, including Children's Centres
- Reduce the short respite breaks to children and carers

The impact of possible closures of some Children's Centres would, we feel, be detrimental to the future outcomes for children. Early intervention activities, as are provided at Children's Centres, are strongly evidence based as being effective interventions for children. Children's Centres have been a place of provision of multi-agency services in the borough for many years and have provided support for vulnerable families from pre-birth to early years. These centres are, we believe, essential in the work that partners undertake to fulfil one of the

Health and Wellbeing's priorities; namely supporting parents and the community to protect children and maximise their life chances.

The Board is also concerned that it will be increasingly difficult for Children's Services to provide their statutory functions without the Children's Centre settings. Service provision is likely to be stigmatising and isolating for these families. We strongly feel that it would be counter-productive to minimise these early support services and we urge the Council to reconsider these proposals.

The provision of short respite breaks to children and their carers can often be a fundamental element in the support of these vulnerable families. Professionals know that these breaks can often encourage families to maintain a home environment for children with challenging circumstances. Without a good provision of respite the Board is concerned that this may result in more costly and less desirable provisions such as looked after placements.

Harrow LSCB feels that the current Council proposals unfairly impact on children and young people and would urge the Council to work with the Board to consider how the difficult decisions that are to be made could be made with the children of borough at the centre.

Yours sincerely



[REDACTED]

29th October 2014.

Anne Whitehead, Council Member

Take Part

Freepost PO Box 730

Harrow Council Civic 1

Station Road,

Harrow HA1 2XY.

Dear Anne Whitehead

Re: Proposed closure of Harrow Arts Centre

Whilst I am not a resident of Harrow I am very involved in the Harrow Arts Centre. I am a qualified Level 3 teacher and national trainer of The Keep Fit Association and as such have been teaching classes at HAC well before Harrow Council took over HAC. Not only do I teach private classes I also made a deliberate decision to become part of the Adult Education at HAC to promote classes and wellbeing of local people. Around 30-40 people come to my classes every week enjoying the exercise and dance movements, coming together for social interaction and "getting out of the house"!

As such, I believe I am contributing to the wellbeing of local people and HAC is a hub for these activities. From the smallest children to the mature adults there are opportunities and activities taking place in every room at the centre. It is a vibrant, lively place and closing it would destroy this community. Have a look at the brochures, the classes that are on offer, U3A has (I believe) over 100 regular events. Have a look how engaged the children are from 3-years upwards, the commitment of teachers, helpers and carers. I cannot see how you could set up an alternative venue to accommodate all these activities, let alone re-create the sense of community which are generated by these lovely buildings.

Please reconsider and save the Harrow Arts Centre.

Regards,

[REDACTED]

7th November 2014

Dear Sirs,

Response to Take Part – budget consultation questionnaire.

The Community Voice was established in 1990. Its members are residents in Harrow, Hillingdon and South West Herts. At its monthly meeting on Thursday 6th November it was unanimously agreed that Community Voice write to Harrow Council about the proposed options for the first round of budget cuts.

Community Voice is concerned about the scale of budget reductions envisaged. It would wish to encourage Harrow Council to follow the example of Harrow CCG and to challenge the basis of their allocation. Progress with getting a fairer allocation of funding to provide for the population now served would in turn impact on the scale and timescale for the cuts currently envisaged over the next four years.

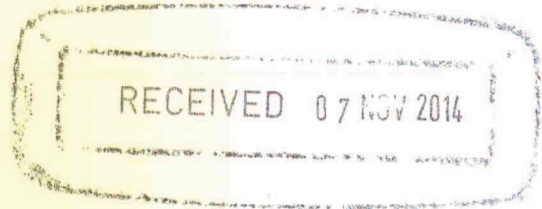
Turning to the questions within the consultation

- We would prioritise (Q4)
 - safeguarding support for the vulnerable and disadvantaged within Harrow
 - bringing together health and social care services
 - support to carers.
- Of the proposed cuts the following are likely to have the biggest impact on our Harrow members/local community. (Q6)
 - Cutting support to older and disabled people under the supporting people programme. (eg shopmobility)
 - Cutting the funding provided to the voluntary sector
 - Reduction of early support services to families, including children's centres
 - Removal of the Friday and Saturday night noise nuisance response service
 - Switching off /reduction in hours of street lighting.

Harrow has long stressed its support for enterprise and we would like the Council to consider innovative ways of raising more income - including from its existing assets such as Harrow Museum. Finally we would urge the Council to consider additional ways to reduce expenditure which does not directly impact on services provided to Harrow residents. (eg the reduction in allowances paid to Councillors).

We would like to be involved in further consultations on budget cuts.

Yours sincerely,



PINNER LOCAL HISTORY SOCIETY

Registered Charity No. 285842



The Rt. Hon. Gareth Thomas, MP *(Harrow West)*
House of Commons
Westminster,
London SW1A 0AA

5.11.2014

Dear Mr Thomas,

Harrow Local History Collection at the Harrow Museum and Heritage Centre

Pinner Local History Society was founded in 1972 in response to interest in local history and has been active in promoting continued interest. We have produced some thirty publications on various aspects of our local history, and contributed these, and other items to the **Harrow Local History Collection**. The Collection comprises a multitude of archives, illustrations and research, and has been of invaluable use to our members,. We know it to have been equally invaluable to students, schoolchildren and other researchers.

This society is particularly troubled by the possible closure of the Harrow Museum and Heritage Centre, referred to in the current consultation about cuts to local services, because the Centre currently includes the Harrow Local History Collection, to which the public has access under certain conditions. We have been unable to discover whether, if the Museum and Heritage Centre is closed, this collection will be kept open for public access, or even whether it will be dispersed. This is not at all clear from the consultation questionnaire 'Take Part'.

Is it necessary to state that a cultural resource such as the Harrow archives and related material is essential to the present and future education of the people and students of Harrow? How can they study the history of Harrow without this vital facility? It provides the straw for their bricks.

As one of Harrow's foremost local history societies, Pinner Local History Society is alarmed that there is no assurance that this important and publicly valuable collection will remain in being and available. We wish to place our alarm on record.

We should be most grateful for your response to the question of whether firm assurances can be given about the protection and accessibility to the public of the Harrow Local History Collection.

We should welcome your comments, and any information you may be able to obtain for us.

We have also written to Nicholas Hurd, MP for Northwood and Pinner, Bob Blackman, MP for Harrow East, and Councillor Keith Ferry, Portfolio Holder, London Borough of Harrow.

Yours sincerely,

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[REDACTED]

From: THOMAS, Gareth R
Subject: FW: Proposed cuts to Harrow Council Budgets
Attachments: letter to council re proposed cuts..doc

[REDACTED]

Sent: 07 November 2014 09:03

To: david.perry@harrow.gov.uk; margaret.davine@harrow.gov.uk; paul.najsarek@harrow.gov.uk

Cc: THOMAS, Gareth R; BLACKMAN, Bob; HURD, Nick

Subject: Proposed cuts to Harrow Council Budgets

Please find attached a letter from our Governing Body who are concerned about some of the proposed cuts to Children's services.





5th November 2014

For the attention of

Councillors David Perry Leader of Harrow Council and Margaret Davine Portfolio Holder for Adult Social Care

Paul Najsarek Acting Head of Paid Services

Cc Gareth Thomas MP, Nick Hurd MP, Bob Blackman MP

Alexandra School's Governing Body would like to voice their concerns over some of the Council's proposals for cuts to its services in the Take Part Consultation.

Alexandra is a Special School for primary children with moderate learning difficulties, many of our children are particularly vulnerable and we are aware that the Labour Group was elected with a mandate to support vulnerable groups within Harrow's residents and this includes a social responsibility for children with Special Educational Needs.

Whilst realising that in the bid to save 75 million over the next three years there will be inevitable cuts to some of Children's Services, we would like to urge the Council to carefully consider the impact of closing Children's Centres. Vulnerable children and their carers, including those with SEN, are supported by Children's Centres. Research at Oxford Brookes shows that early intervention has a cost benefit and for every £1 invested in a child at 2 it will save £10 when they are youths; hence early intervention is crucial in a cost saving exercise.

Our Children's Centres also provide a venue for 80% of midwifery services, health visitors as well as Occupational therapy and Speech and Language therapy. They provide parenting courses so valuable for needy families. We understand that 5000 families use the Centres regularly and 12½ thousand families have visited on at least one occasion.

Caring for a child with additional needs can put a great strain on families and sadly in many cases can lead to a breakdown in relationships. The families of children with Special Needs really benefit from the opportunities respite care and short breaks offer. We note that supporting carers is an area recognised by the council and we would urge you to consider protecting the support that this affords.

We are also aware that there is a proposal to close some of Harrow's libraries. Some of our less well off families are encouraged to use their local library to support their children's literacy skills. Again, an area where there is support for vulnerable groups of Harrow residents.

We are aware that Harrow receives a disproportionately small Government grant despite having areas of deprivation; some of our children come from these areas in Harrow. We applaud any efforts that the Council take to Central Government to defend services to local residents and we have copied this to our local MP Gareth Thomas, as well as Harrow's other MPs Bob Blackman and Nick Hurd.



Draft Response of the Headstone Residents Association (HRA)
to Harrow Council "Take Part" Consultation on Budget Cuts
November 2014

The HRA developed from a ratepayers' association formed in the late 1920s and today represents residents in Headstone North and Headstone South and the neighbouring wards of Harrow West and Pinner South. It is non-sectarian and non-political and is run by elected unpaid volunteers.

The Association would like to express its regret that the council is in its current financial position. Generally we would like to be assured that the council is managed efficiently as possible and that savings both in the administration of the Council and in the way that it delivers its services are at their optimal.

We would also like to raise questions about the information provided in the consultation leaflet:

- 1) On pages 4-5 the leaflet refers to "cutting £75 million over 4 years". In plain English, this would seem to mean "cutting a *total* of £75 million over 4 years". Yet the pie chart appears to indicate that 53% of the *annual* discretionary budget must be cut i.e. £75 million *per year* over 4 years. What is the correct figure?
- 2) The suggested service cuts given on pages 8 & 9 provide no indication of the level of savings that each cut could produce; this makes it extremely difficult for our members to provide a meaningful response.

The Association would like to make the following general points:

- * above all, services to the vulnerable, disabled, and elderly must be preserved
- * where practical, the Council to move to a community model to deliver services, developing close partnerships with local community groups
- * the Council to consider, not only financial effects, but effects on community morale
- * sufficient resources to be retained for enforcement; we must not see a general degradation in our environment

The Association is concerned that any cuts to the support for vulnerable people within both the Children's and Adult services will be counter-productive, leading to more expense both in lost life-opportunities for those individuals and their carers and in knock-on effects in other parts of the caring services (e.g. an additional cause of bed blocking within the NHS).

We see any reduction of children's centres and the reduction or removal of paid work commissioned by the council with the voluntary sector in Harrow as short sighted; it will push the cost of care to other parts of the care services.

The Association would like to see more use of locally owned organisations (local companies or the "Third Sector") to deliver council services in line with "best practice" within regeneration areas. This could not only deliver services at optimal cost but help to circulate wealth within Harrow.

The council could be more active in encouraging local park user groups, allowing them to take on more of the running of the parks whilst the council provide equipment and training to increase the skills of volunteers. This model might also be made to work with some libraries that might otherwise be scheduled to close.

We appreciate that this approach has its difficulties - it requires long-term commitment from volunteers and issues such as maintenance and insurance must be considered - but we would like to cite two instances where we believe Harrow Council could have done more to support a sense of partnership.

- 1) The Kenton Recreation Ground Friends Group renovated a derelict bowls pavilion and removed the overgrowth from the bowls green sufficient for it to be used as an area to sit peaceably. From Harrow Council website dated 22 August 2013:
http://www.harrow.gov.uk/news/article/67/volunteers_help_harrow_to_win_national_park_awards
"Volunteers are helping Harrow's parks to be recognised as some of the best in the country after the borough scooped five Green Flag Awards.

...

"Kenton Recreation Ground, Harrow Recreation Ground, Cannons Park, Pinner Memorial Park and Roxeth Recreation Ground were all honoured after coming up trumps in eight areas including cleanliness, sustainability and conservation. The first four Parks have volunteer 'friends of' groups that help to maintain and promote the parks, and act as a sounding board for Harrow Council by providing feedback and suggesting improvements that matter to users.

...

This month, the Friends of Kenton Rec opened a café in a disused bowls clubhouse with the support of Harrow Council and other volunteers, using it as a hub for Park life and looking for volunteers to help out. Eugene said 'I am absolutely delighted that we have won a Green Flag Award. We actually gave the inspectors a preview of the café

before it officially opened to impress them and it must have worked. When we found out they were coming we only had a couple of weeks to get it painted and get the hot and cold water working.’ “

However, when the Friends group told Harrow Council that they wished to use the site permanently as a café, it was closed down and put out for tender as a business.

From Harrow Observer 29 January 2014:

www.getwestlondon.co.uk/news/local-news/volunteer-eugene-callinan-sets-out-6644446

“The Friends of Kenton Recreation Ground learned last week that any new tenant of the Old Bowls Club will have to take on responsibility for a full repairing lease, public liability insurance, building-and-contents insurance, utilities and general running expenses. We would be unable to bear that level of expense and so we are now canvassing support for a partnership project with the Council or perhaps a local charity, which would allow us to run the café on a not-for-profit basis for the benefit of all park users, as a focal point in the community. We are still hopeful of negotiating better terms with the Council that would allow us to operate the café on a not-for-profit basis.”

2 The Harrow Rifle Club meets in Bisley House in North Harrow Car Park. Originally they were given a parcel of land at a pepper-corn rent. The club raised the money themselves to build Bisley House. It is purpose built as a rifle range and would be difficult to be used as anything else, yet in a recent rent review the pepper-corn rent was reassessed as a commercial rent that included the value of the building that the club had funded itself. This is not unique across the Borough, several organisations in the voluntary sector have had a similar experience. The rifle club that has existed for over 100 years is bleeding to death and will soon exhaust its reserves and is likely to close.

Cannot the council develop a more flexible approach to support and sustain the level of enthusiasm and sense of partnership amongst these very worthy (but now disillusioned) volunteers?

Finally, we would like the reassurance that those that create a mess are made to pay for the consequences of their actions; fines for dropping litter and prosecution of fly tippers.

We would also like to know that there are sufficient planning enforcement officers available to ensure that the blights of “beds in sheds” and of multiple small leased self-contained flats do not reach the four year limit that allows them to be automatically legitimised by a “Certificate of Lawful Existing Development”.

The Association would like to see a genuine partnership developed with the voluntary sector which recognises the immense contribution that people’s time, freely given, has on the quality of life in Harrow. We would like to see the Council make available to the voluntary sector, spare capacity within its buildings and actively develop closer bonds between officers and the voluntary sector to deliver council services more efficiently.

The HRA strongly supports the Pinner Association’s call for Harrow Council, with support from the three MPs whose constituencies cover the borough, to lobby central government for an increase in the Government Grant for Harrow.

The Association awaits with interest, the outcome of this survey and looks forward to taking part in future consultations.

Sent On behalf of the residence of Hereford Gardens, Pinner (via email and postal address)

Dear Take Part team,

Re: proposed council cuts <http://www.harrow.gov.uk/takepart>

The residents of Hereford Gardens, Pinner held a meeting on Sunday 5th October 2014 and have taken time to consider at length each of your proposed 'options' for the first round of Harrow council cuts. We understand cost savings are an inevitable part of life and are mindful that trade-offs and compromises need to be made. It would be extremely useful to understand for each of the twenty three options, the costs that would be saved by reducing or cutting the service – so we can make a rational decision based on the need for £25 million to be cut.

We object to the councils 'laundry list' approach to tackling cost cuts which are designed to divide up the community over causes to 'champion'. The scheme should be called 'Take **Apart** – help dismantle your Harrow of the future'.

As mentioned above, we have considered each of the options as although we are especially opposed to the non-closure of park gates (as this will impact us directly); we feel strongly that ALL options need consideration.

1. Reduce grass cutting in public spaces

- What contribution will this make to the required £25 million saving?
- The council has a responsibility to cut publicly owned grass in urban / residential areas to ensure that people can use roads and pavements safely. Although environmental issues are of paramount concern, grass cutting is actually carried out for highway safety reasons rather than environmental purposes.
- What is the current schedule for grass cutting in Harrow and the proposed new frequency? (i.e. 30 mph roads /areas cut 3 times a year)
- Will the new frequency ensure the grass lengths are in line with environment and highway safety standards?
- If the specialist machinery required for industrial grass cutting is council owned – what will happen to this?
- If the machinery is hired, can the rates not be renegotiated to make recognise further cost efficiencies; or purchased for longer term savings?
- Has the council considered getting more businesses to sponsor grass verges and green spaces (e.g. roundabout sponsorship)

2. Cut the number of senior managers in the Council

- We welcome the proposed elimination of any roles in the council where a proper evaluation has been conducted and concluded that the role does not bring sufficient value.
- Further information of why the Chief Executive position has been reinstated (at a cost of £160k) would be appreciated as this seems to be contra the proposed cuts in senior roles.
- It would be beneficial to introduce a Clerk of Works (CoW) role to represent the interests of the residences of Harrow, to ensure the work being carried out (both in terms of materials and workmanship are fit-for-purpose

and efficient). Residents noted anecdotally of situations where they had observed council employees taking a sub-optimal stance to work.

- Consider reducing the employee benefits as an alternative method of cost savings, for example; the mayor's company car, final salary pension schemes.

3. Closure of Emergency Relief Scheme due to removal of Government grant

- What contribution will this make to the required £25 million saving?
- How many Harrow residents benefitted from this scheme in the last year?
- The Emergency Relief scheme was introduced in April 2013 to replace Community Care Grants and Crisis loans in order to provide short term support to people who are experiencing a risk to their health or safety because of an emergency situation. How will the people who need the assistance be supported if the fund is removed?
- Will it be a case of introducing a new 'fund' in its place or moving the money to other alternative relief payment schemes (in which case, surely cost-savings will be further eaten up by having to publicise, promote and raise awareness of the new fund / other schemes)

4. Negotiate with suppliers to reduce the amount they charge the Council

- This should not be a one-off activity in light of needing to cut council expenditure costs. This should be a business-as-usual activity to ensure that the borough is receiving the best service with regards to quality, reliability, speed, flexibility and value for money. Suppliers and contractors should be continuously challenged and evaluated and we are concerned to learn that this isn't the case and only something initiated when purse strings need to be tightened.

5. Cut funding provided to the voluntary sector

- What contribution will this make to the required £25 million saving?
- The voluntary sector plays an essential role in providing vital services to the community and building a sense of community. It is interesting to note that while an option to propose cuts to volunteering is being made; at the same time a move to more community management is being made (in the interest of saving costs).

6. Switch off some street lights or reduce the hours that they are on for

- What contribution will this make to the required £25 million saving – especially in light of the # of exceptions that would need to be considered:
 - Sites where there are a large number of conflicting traffic movements (e.g. roundabouts) which are on significant routes (generally those lit by columns greater than 6m high)
 - Sites where street lights are installed as a result of accident remedial measures
 - Town Centre areas where there is one or more of the following features:
 - Publicly maintained CCTV
 - High proportion of high security premises (e.g. banks, jewellers)
 - Areas of high crime risk
 - High concentration of people at night such as transport interchanges, nightclubs etc.
 - Main approaches to town centre areas where there is a mix of development between residential and commercial/industrial (e.g. not exclusively residential)
 - Sites where the police can demonstrate that there is likely to be an increase in crime if the lights are switched off during part of the night (or that there will be a decrease in crime if the lights are switched back on)
 - Remote footpaths and alleys linking residential streets
 - Where there is a statutory requirement to provide lighting.
 - Lighting for road signs, traffic bollards etc., will not be affected.
- An AA (Automobile Association) study has shown a reduction in night-time accidents in the last 5 years (down 21.8%); but, where street lights have been switched off or are not present, the fall is just 2.0%,
- Far fewer people have 9-5 jobs and need to be out at later periods of the night.
- A compromise would be to consider alternating lights (one off, one on) during the night.
- As a side, on Hereford Gardens, there is a new LED light (that doesn't work) while an old street light has been retained (which works).

7. Reduce the number of staff answering the phones in Access Harrow. (This means the average waiting time will increase)
- Most of the residents haven't experienced considerable delays in the switchboard staff providing assistance. The notable delays are when they transfer the caller to the appropriate department, where the call can be left unanswered for 20 minutes+ or goes directly to a voicemail where messages are scarcely followed up.
 - A more transparent and open Service Level Agreement (SLA) is needed to be shared by the council re: their commitment to respond to the Harrow residents' needs.
8. Removal of the Friday and Saturday night Environment Health noise nuisance response service and a reduction in the size of the team (maintaining minimum service levels for Environmental Health)
- The out-of-hours community safety team, noise service currently only supports Friday and Saturday nights. It is assumed that if a Harrow resident encounters an anti-social neighbour, (potentially with a history of violence) they will be expected to call the police if this service is eliminated by the council.
 - Has this cost-saving been discussed with the Harrow borough police force with regards to the impact on them – especially on Friday and Saturday which are typically busy days / nights for the police?

9. Close the Harrow Arts Centre and look for an alternative space for it to continue from 2016 onwards
- What is the proposed 'saving' here?
 - If the Harrow Arts Centre is to be rehoused in an alternative venue, there will be cost implications associated with this. Is the rehousing necessary due to its popularity? (Nearly 200,000 people visited HAC in 2011/2012 according to their website). Will the new venue allow more of Harrow's residence to benefit from its services?
 - The current venue of the (HAC) is a grade II listed building – what is the council proposing to do with this property? It should remain as part of the borough's heritage and be repurposed in a way which enables the local community to still benefit from it directly – rather than be sold off.

10. Cut the number of council committees
- We welcome the proposed elimination of any council committees that do not provide sufficient, tangible value to the community.

11. Close or reduce some of the Council's early support services to families, including Children's Centres
- What contribution will this make to the required £25 million saving?
 - How many Harrow residents benefitted from these services in the last year?
 - What are the implications of removing the support?

12. Close the Harrow Museum
- Harrow Museum is located in the historic buildings and grounds of Headstone Manor. The site includes a moated manor house, dating back to 1310 and Grade One listed; a Tithe Barn, built in 1506 and Grade Two listed; and two smaller agricultural buildings. What is the council proposing to do with this property? It should

remain as part of the borough's heritage and be used in a way which enables the local community to benefit from it directly – rather than be sold off.

- The museum has strong community involvement and an active Friends organisation in place. Closing the museum is seems counterintuitive when the council are proposing to make cuts in other areas by increasing community involvement.

13. Reduce the short respite breaks to children and carers as we do now

- What contribution will this make to the required £25 million saving?
- How many Harrow residents benefitted from these services in the last year?
- What are the implications of removing the support? Have more economical breaks / activities been considered to provide respite provision?

14. Remove additional road/pavement sweeping near shopping parades

- 'Additional' road/ pavement sweeping is to be removed; what is the standard sweeping provision frequency and why was the standard provision not considered to be adequate that additional sweeping needed to be introduced?
- Consider making commercial areas and businesses responsible for the cleanliness of the area outside their property.
- Introduce supervised community 'Payback' schemes for individuals given a community sentence.

15. Introduce a separate weekly food waste collection and charging for a fortnightly collection of garden waste
- Concerns that this will encourage fly-tipping that will lead to an increase in costs to curtail and clean sites that have been illegally used.
16. Stop locking park gates, increase biodiversity in parks and cut the number of times litter is picked up. Move to community management of parks
- We welcome the encouragement of biodiversity in flora and fauna; however, this needs to be carefully managed and should not be brandished as a reason to let Harrow's award winning green spaces become mismanaged wastelands.
 - The residents feel a sense of déjà vu, as a proposal was made by the council to stop locking park gates last year which we successfully fought. All the reasons given to oppose this cost-saving suggestion last year still stand (http://www.twitlonger.com/show/n_1rll6gb).
 - The costs that will be saved in not locking the park gates will be simply increase the costs incurred by other organisations and council departments - so it's an inaccurate saving being purported.
 - Getting local residents to 'volunteer' to lock / unlock gates is being considered as a solution. As part of your consideration of this approach; please share what will be done with regards to:
 - Health and Safety - the park close to us (Pinner Village gardens) has no lighting and an easily undetectable pond. If a volunteer is expected to check all visitors have left the park - will suitable lighting be installed in each park? Has a risk assessment been undertaken for each park?
 - Security - Will the 'volunteers' be provided self-defence training and an alarm in instances where park users fail to leave the park when requested?
 - Insurance - will each volunteer be suitably insured? Volunteers can be found legally liable if something goes wrong. Volunteers risk personal injury, or liability arising from the course of their volunteering.
 - Illness / holiday cover - it is quite likely that a number of volunteers will need to be trained up for each park. How will the logistics of a rota be handled?
 - By the time a health and safety, risk assessment has been conducted for each park; self-defence courses and suitable insurance provided and volunteer co-ordination set-up -what cost savings are envisioned?
 - How does the Harrow police force feel about having to potentially increase patrolling the parks and attending to being called out when anti-social behaviour and crime is reported in the parks due to them not being locked?

17. Close some of Harrow's libraries

- Libraries provide powerful social hub for residents – young and old.
- Consider diversifying the use of libraries to support further community activities, for example, reading groups for children and adults (to assist in countering growing illiteracy in this country).
- Consider increasing community involvement in the management of libraries.

18. Cut the costs of maintaining Council buildings

- As with point #4, this shouldn't be a one-off activity in light of needing to cut council costs. This should be a business-as-usual activity to ensure that the borough is being managed and maintained in the most efficient and cost effective way.

19. Cut some support provided to older and disabled people in Harrow under the Supporting People Programme

- What contribution will this make to the required £25 million saving?
- How many Harrow residents benefitted from these services in the last year?
- What are the implications of removing 'some' of the support? Surely the support provided is tailored to the situation and needs of the recipient receiving the assistance; how can it be predetermined what support will / will not be provided in the future?
- The scheme according to the harrow.gov website supports: disabled people, older people, people who are homeless and people fleeing violence from others.
Why are the cuts only being proposed for a sub-section of the people the programme currently supports?

20. Review Fees and Charges charged by the Council, including parking charges

- We welcome a review of the charges for parking in Harrow. Currently, the parking situation seems to vary greatly across the borough. While many areas (for example, Rayners lane, North Harrow) allow people to park for free for 20 minutes, other areas – like Pinner charge for the entire duration
- We'd welcome a levelling out and introduction of the park free for 20 minutes scheme across the borough to help boost the commercial economy across the borough.

21. Do more online and by email to cut the costs of postage

- We welcome this as one option and route available to residents of Harrow to interact with the council; however, the option to continue to communicate and interact via letter, telephone and in person should be retained.

22. Stop funding community festivals

- Community festivals are paramount in creating a 'community'. The council are proposing to reduce costs by having a residents manage more services directly – in order to facilitate this, it is essential that they continue to assist in creating a sense of community – which festivals play an integral role in doing,
- Consider increasing the involvement of local businesses involved to support and sponsor community events.

23. Share Council services with other boroughs

- This option is welcomed if it leads to increased cost-savings and reduction of duplicated efforts as long as the service levels of support and care provided by the council are not impeded in any way.

We look forward to hearing from you after you carefully consider and make note of our views.

Kind regards,

13th November 2014

Cllr. David Perry
Leader, Harrow Council
Harrow Council
Civic Centre
Harrow
HA1 1HS

Dear Cllr. Perry
RE: Take Part Consultation 2014

Harrow Shopmobility was set up in 1994 to support disabled people by providing them with the free loan of wheelchairs and scooters so that they could undertake day to day activities associated with normal living. Our voluntary service provides equipment for use just for a day or it may be kept by the User for 2-3 weeks. A small charge is made for the latter.

As you are aware, we are partly funded by Harrow Council and we are grateful for this support. However, if the Take Part Budget proposals are adopted as they currently stand, the impact on Harrow Shopmobility's service will be to drastically reduce or indeed terminate this vital service altogether.

The importance of this service cannot be stressed enough since Disabled people utilise the service for the following purposes:

- To access hospital and medical appointments
- To access banks, shops, post offices.
- To engage in family occasions such as funerals, weddings, holidays and social functions.
- To integrate with society as a whole through meeting friends, attending clubs and cultural groups.
- Visitors to Harrow from the UK and Overseas use the service - enhancing Harrow's economy and reputation as a welcoming Borough.

The Benefits to the Users are:

- Disabled people achieve independence and their opportunity of choice is widened through enabling them to access goods and services. This promotes their integration within society.
- Disabled people become contributors to the local economy. They are able to access educational and employment opportunities alleviating poverty and contributing to skills in the society.
- Indirect results include the enhanced sense of wellbeing for disabled people through engaging in a normal life and social interaction, rather than being isolated in their homes. This positively impacts on their need for medical services too.

- The majority of Users are elderly but all ages are assisted, for example younger people with Sport injuries using the equipment to attend schools and colleges.

By cutting this service Harrow Council would condemn many Disabled people to isolation and a worthless life. Hard fought gains in equal rights would be washed away in the name of savings.

Harrow Shopmobility accepts that Local Government needs to make some cuts. However, totally cutting funding which supports disabled, mainly elderly, people would be counter -productive in that it would provide greater pressure on Local Government services which are already struggling.

Harrow Shopmobility is the only organisation providing this unique service in Harrow.

The people we help come by personal recommendation and public awareness but also by direct reference from the Council Social Services and from Northwick Park Hospital. Frequently it will be an emergency need. Other organisations which previously offered this service, such as the Red Cross, no longer provide a service. We are now the only port of call for disabled people in Harrow who do not have funds to afford their own wheelchairs or have an emergency situation. Closure would be disastrous.

We urge you to seriously consider the importance of continuing to fund this service. You would be very welcome to visit us, don't hesitate to contact me.

Thanking you

Yours sincerely



REPORT FOR: **CABINET**

Date of Meeting:	11 December 2014
Subject:	Draft Capital Programme 2015/16 to 2018/19
Key Decision:	Yes
Responsible Officer:	Simon George, Director of Finance and Assurance
Portfolio Holder:	Councillor Sachin Shah, Portfolio Holder for Finance and Major Contracts
Exempt:	No
Decision subject to Call-in:	Yes
Wards affected:	All
Enclosures:	Appendix 1 – Summary of Draft Programme Appendix 2 – Draft Proposed Capital Programme

Section 1 – Summary and Recommendations

This report sets out the proposed capital programme for 2015/16 to 2018/19 for consultation.

Recommendations:

Cabinet is requested to approve the draft capital programme, as detailed within Appendix 2, for consultation. The final version will be brought back to Cabinet in February with the results of the consultation and an equalities impact assessment.

Reason: To enable the Council to have an approved capital programme for 2015/16 to 2018/19 and to enable preparation work to be undertaken for future years.

Section 2 – Report

Development of the Capital Programme

1. This report sets out the Council's proposals for Capital investment over the next four years. These provide for a very substantial investment of £221m in infrastructure on General Fund and Housing Revenue Account services.
2. The proposed capital programme has been prepared in the current climate of increased demand pressures, reduced external funding from Central Government as well as current challenging property market conditions.
3. The existing capital programme is a four year rolling programme with first year approved budgets and the subsequent three years provisional budgets subject to confirmation. The draft programme extends the existing programme by one year, to align it with the four year Medium Term Financial Strategy (MTFS).
4. Service directorates were invited to bid for capital resources, as part of their service proposals for 2015/16 to 2018/19. The starting point for this exercise was a refresh of the existing programme to 2017/18 and the extension of programmes to 2018/19. The proposals were scored using an updated scoring matrix to take account of the council's new priorities and equalities or other statutory duties, and in order to give a higher weighting to projects that generate revenue savings. These were then subject to challenge by officers and members.
5. As well as the pressures highlighted in the first paragraph, flexibility in the capital programme is also constrained by a number of factors:
 - Unavoidable spending requirements such as the need to provide school places for the increasing school population, and major repairs to the Council's buildings and carriageway and footway resurfacing.
 - Restrictions in the way funding can be used e.g. ring fenced funding such as Transport for London and DfE grants for schools.
 - The limited availability of capital receipts

- A limited capacity to fund borrowing. Although there are no specific limits to borrowing in order to fund capital expenditure, since the introduction of the prudential borrowing framework, Councils must however consider the revenue implications in the context of the overall revenue budget commitments in the medium term. Proposals must be affordable.

A summary of the changes proposed by directorate is attached at Appendix 1 and a list of the proposed projects is detailed in appendix 2.

6. The gross value of the proposed General Fund programme is £56.5m for 2015/16, with external funding of £29.1m and a net cost to the Council of £27.4m.
7. The net programme funded by the general fund is increasing from £55.587m to £80.769m in the first three years, an increase of £25.182m. A net £9.785m has been added in respect of 2018/19.

Backlog Maintenance

8. The Council has considerable backlog maintenance – the figures from the latest Asset Management Plan are as follows:
 - Corporate, Education and Miscellaneous buildings - £5m
 - Highways – £80m

The level of investment contained within this programme does not clear the full backlog. It should be noted that the Council cannot afford to fully address the backlog in the short-term, however, the Council will do at least what is necessary in order to comply with health and safety legislation. The programme does include projects which address some of the backlog. The investment that has taken place in the Civic Centre is freeing up buildings for disposal and hence removing some of the backlog maintenance requirement.

Environment and Enterprise

9. There has been significant reprofiling of projects across the first 3 years, with £1.120m being brought forward to 2015/16 from 2016/17, mainly to fund waste bins as part of the implementation costs of changes to the green waste service. There has been a reduction in the highways programme of £750k from 2016/17 and the net is a reduction of £920k in 2017/18. The programme added for 2018/19 totals £9.095m in respect of rolling programmes.
10. The draft programme allows for substantial highways works, to address some of the backlog, improvement to the ageing street lighting and drainage infrastructure.
11. The programme also provides for investment in Parks improvements and Parks buildings.
12. There is provision for a number of Carbon reduction schemes. Carbon reduction schemes result in savings in energy costs.

13. There is provision for a collaboration with the GLA/TfL on a project to enhance the quality and safety of Harrow on the Hill station and bus station including provision of step free access. The Council contribution of £3m is earmarked for 2017/18, and is aimed at (and conditional upon) leveraging in the significant investment required by GLA/TfL to deliver the project over a series of phases.
14. There is provision for Station Road Highway and Environmental improvements. This reflects a bid that has been made to the GLA's High Street fund with a council contribution of £100k with the balance coming from the High Street fund, TfL and s106.

Children's Services

15. The existing programme for Children & Families is budgeted to be funded entirely from grant. The proposed programme, both reprofiles the programme and also adds to the programme to reflect the requirements of the school expansion programme expansion, not all of which is funded from grant. The net increase in Harrow funded expenditure is £6.120m in 2015/16, £11.355m in 2016/17, £8.715m in 2017/18 but with an assumption that grant will exceed expenditure by £2.615m in 2018/19. The total of Harrow funded expenditure over the four years is £23.575m.
16. The budget for the school expansion programme, including primary school expansions in Phase 1 and Phase 2 and three expansions at Phase 3, secondary school expansions and provision for pupils with special educational needs (SEN) is £89.534m. All schemes (excluding the SEP3 and the PSBP schools) have now been submitted for planning and received planning consents.
17. This does not include costs for two of the schools (Priestmead and Aylward) which will be delivered by the Education Funding Agency (EFA) as part of the Government's Priority School Building Programme (PSBP) to improve the schools in the worst condition across the country.
18. The framework contractor is currently undertaking a tender process for each individual project and is submitting an Agreed Maximum Price (AMP) to the council. Each AMP provides a competitively tendered total construction cost based upon the Employer's Requirements, Specifications, Drawings and approved planning consent. When all the AMPs have been received and accepted by the Council the overall programme cost will be confirmed.
19. A number of AMP submissions have been received from the contractor and are currently being scrutinised before final contracts are signed off. Early indications are that a number of schemes are priced higher than the current budget. These additional costs are as a result of inflation in the construction industry which is currently expanding rapidly in response to a sharp growth in demand. Whilst there are some schemes which are potentially lower than the existing budget, at this stage in the process, it is anticipated that the contingency budget built into the programme will need to be fully committed to the delivery of the schemes.
20. Based on current estimates and market conditions it is still expected that it is possible to deliver the programme with EFA capital grants, without the need for council capital funding. If the programme is not deliverable

within the current programme then borrowing may be required. This risk is being monitored closely in consultation with Cabinet Members.

Community, Health and Wellbeing

21. The net proposed programme changes are -£793k in 2015/16, -£843k in 2016/17 and £798k in 2017/18. £1.670m has been added in 2018/19 in respect of rolling programmes.
22. The programme provides for a targeted programme of improvements to the Council's leisure and library facilities. There will be ongoing contractual commitments around the replacement of Lifecycle gym equipment which will need to be included in future planning years.
23. The Government's reforms of Health and Social Care require significant investment in IT systems to support them. Provision for this has been included, with an assumption that 50% of the costs will be supported by grant. There is a further scheme not included in the draft programme which is still under consideration. Should the grant funding not be allocated as anticipated the schemes will be funded within overall available resources.
24. Provision has been made for Disabled Facility Grants to provide adaptations for vulnerable residents.
25. Provision of £1m has been made in 2017/18 for a refit of the Central Library and for Library refurbishments.

Resources

26. The proposed Resources programme has not been changed from the existing programme to 2017/18. £1.475m has been added in respect of a rolling IT programme in 2018/19.
27. The Council outsourced the provision of IT services to Capita in November 2010. This contract ends in October 2015 and the procurement of a new partner is currently being undertaken. The provision in the draft programme allows for some continuing investment in the development of the Council's IT infrastructure. Any capital implications of the new IT provider are not included in the current draft programme, as they are not yet certain. It is anticipated that any additional capital requirements will be known by February and will be included in the programme when it is brought back to Cabinet.
28. The programme provides for further enhancement of existing systems.

Regeneration

29. Regeneration Development expenditure of £250k p.a. has been included, working towards delivery of a 25 year strategy with specific Capital investment proposals to follow consultation launched in early 2015.

Capital Receipts

30. Historically the timing and value of capital receipts has proved difficult to forecast, and have tended to be later than anticipated. The draft capital programme does not assume any capital receipts in future years. To the extent that capital receipts are actually received, this will enable a reduction in capital financing costs, commencing in the year following their receipt.

Housing Revenue Account (HRA)

31. The HRA Capital Programme is detailed in a separate report to Cabinet elsewhere on this agenda.

Capital Funding

32. The capital programme is funded from a number of sources. These include:

- External Funding of the order of £29m in 2015/16, £73m across the four year programme period, primarily from the DfE and Transport for London;
- Borrowing;
- Capital receipts;
- s106 planning agreements in relation to specific schemes;
- Direct Revenue Financing (Housing Revenue Account).

It is anticipated that the General Fund programme will be financed as follows:

Table 1: New borrowing requirement

<u>General Fund Programme</u>	2015/16	2016/17	2017/18	2018/19
	£m	£m	£m	£m
Planned spending	56.50	47.60	38.20	21.30
External funding	-29.10	-19.50	-13.00	-11.40
Net Prudential Borrowing	27.40	28.10	25.20	9.90

33. The revenue implications of this new borrowing, in the context of the Council's treasury management activity, are set out in the table below. The revenue implications are factored in to the revenue budget report for 2014/15 to 2018/19 being considered by Cabinet elsewhere on this agenda. The table below shows for each year what the full year's effect of that year's capital programme and capital receipts are. The table only includes the revenue effects of the programme that is proposed and excludes the revenue implications of previous years' capital programmes. It also excludes the impact of other changes to funding the existing programme e.g. interest rate changes.

Table 2: Capital Financing Implications of Capital Programme

	2015/16	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000	£000
MRP		2,413	4,863	7,017	8,341
Interest	697	2,362	4,469	5,820	6,032
Total	697	4,775	9,332	12,837	14,373

34. The table above reflects the cost in each year of financing 2015/16 to 2018/19 programme. There is no MRP impact in 2015/16 as MRP in relation to expenditure in 2015/16 does not commence until 2016/17. The Council as at 28th November had cash balances of £140m and as such it is very likely that for 2015/16 any borrowing would be made internally (That is to say from our own cash balances rather than taking on an additional external loan).
35. There is no new planned borrowing in respect of the HRA programme. This is because under HRA Reform, the HRA is allowed to keep all of its net income rather than transferring some to the Government. This income will allow the HRA to maintain its capital programme without the need for further borrowing. In addition, the HRA will be at its “borrowing cap” so cannot borrow any more. These issues are more fully explained in the HRA budget report to this meeting.
36. It should be noted that the capital financing costs are based on a number of assumptions about the level of capital expenditure, level of capital receipts, timing of any borrowing, interest rates, and use of the minimum revenue provision. The revenue budget reflects the best estimate based on these assumptions.

Harrow's Community Infrastructure Levy (CIL)

37. Harrow's CIL came into effect on 1st October 2013 and enables the Council to levy a charge on certain types of new development to help fund improvements to local infrastructure such as schools, transport, green spaces, health and leisure facilities. To date Harrow has receipts in respect of CIL total £128k. Harrow's CIL is an additional levy on top of the London Mayor's existing Crossrail CIL. The Harrow CIL is underpinned by the Infrastructure Delivery Plan (IDP) which sets out the infrastructure required to enable investment and planned growth in the Borough. Against an infrastructure bill, estimated to be at least £150m, CIL is expected to account for circa £20-30m by 2026, depending upon the level development permitted and the ability of the development industry to bring new proposals forward. It is likely that that a significant proportion of the CIL contributions may be made in kind – for example through the provision of new social & community facilities within new developments. In this context, CIL is additional top-up funding, but is not the primary source of funding for infrastructure and, even with CIL funding, there will still remain a funding gap that requires choices and priorities to be made.

38. To date, no firm arrangements have been made regarding the governance for spending CIL receipts. Based upon experience with tariffs previously, officers consider that the most transparent and appropriate means of managing infrastructure delivery in future, is through a single but expanded and dynamic IDP process that addresses the following requirements:

- Long (10 year+) and short term (1-3 year) strategic infrastructure delivery programmes
- A clear and transparent approval process for all infrastructure projects
- Consultation with the community on infrastructure delivery (including the obligation to pass CIL to the local communities impacted by development)
- Engagement with the development industry about priorities and capacity, including their potential role in assisting delivery
- Effective monitoring of progress against the infrastructure plans and the effective implementation of the spatial vision for the borough set out in the adopted Local Plan

Harrow's Infrastructure Delivery Plan (IDP)

39. The IDP identifies the types and quantum of social, physical and environmental infrastructure required to support development and growth within the Borough to 2026, and sets this out in a detailed delivery plan. In particular it:

- § Provides a benchmark of existing infrastructure provision, identifying how well existing needs are met;
- § Identifies what new infrastructure is being planned as well as future infrastructure requirements to support existing population change as well as the new housing and employment growth planned for through the Council's Spatial Strategy;
- § Provides an indication of the potential costs and means of funding the required infrastructure through public funding, developer contribution and other sources;
- § Establishes responsibilities for delivery of individual projects, when and where infrastructure will be provided, and provides a basis for collaborative and effective working between stakeholders.

40. The effectiveness of the IDP is in capturing Harrow's future infrastructure improvements and requirements in one place. As such, the IDP represents the beginning of a long-term (10 year) capital works programme for the Council, providing an overarching framework for the consideration of a coordinated programme of delivery across all service areas and rational basis for the evaluation and prioritisation of individual project bids for capital investment.

41. The proposed capital programme for 2015/16 to 2018/19 will deliver a number of the infrastructure improvements identified in the IDP. Going forward, closer alignment of the capital programme to the delivery against the IDP will significantly aid in Council's communication of a

clear and coherent picture around its strategic investment choices and decisions.

42. However, it is not intended that the IDP be a static document, rather it will be subject to periodic review and updated as necessary to take account of improvements already delivered, new population projections, changes in demands for different infrastructure provision, development completions and changes in service delivery and/or service funding. Such information will routinely be feed-in from the various service areas, enabling the IDP to provide a 'top-down' approach to Council's strategic decision-making about its future investment in capital improvements alongside other funding initiatives and property disposals.

Governance Structure For Delivery Of The Programme

43. The processes and procedures implemented surrounding the governance of the capital programme have continued to be developed. All capital projects are now included in VERTO, the Council's project management system.
44. Governance of the Capital Programme in 2015/16 will continue to include monitoring and review by Capital Forum and the Corporate Strategic Board on a monthly basis, with reporting to Cabinet at the end of each quarter.

Options considered

45. These are as detailed in paragraph 6.

Legal Implications

46. Under the Financial Regulations paragraph B2 full council is responsible for agreeing the authorities policy framework which are proposed by the cabinet this includes the capital programme.

Financial Implications

47. Financial matters are integral to the report.

Performance Issues

48. The capital programme proposed represents a significant investment by the Council in infrastructure. This will have an impact on a range of performance indicators across the Council's services.
49. Monitoring of the approved programme, including Capital Forum, is ongoing and is essential for good financial management. As well as performing project assessments on completed projects it will be important to develop and track performance measures to ensure that the Council can evidence and demonstrate good value for money (VFM).
50. Target for spend. It is proposed that a performance target is set of 90% of the approved budget for the programme being spent in 2015/16.

Having approved an investment programme it is important that the programme is then substantially delivered in the planned timeframe, in line with member priorities.

Environmental Impact

51. The Council adopted the climate change strategy in September 2009 and set an annual target to reduce corporate and borough carbon emissions by 4% a year.
52. Capital expenditure of this scale will have an environmental impact on the Council's operations (and the wider borough). The investment carries the risk of increasing carbon emissions. Hence each proposed project is required to consider their respective carbon impacts and include measures to ensure that the above target is supported.
53. Some of the projects will specifically support the strategy in terms of mitigation and adaptation.

Risk Management Implications

54. The individual schemes within the programme will either be incorporated within departmental registers or have individual registers. A significant consideration in developing the programme has been the risks arising from not keeping our infrastructure in good order. Not doing so would lead to an increase in health and safety risks and additional costs in replacing assets when they deteriorate too much to repair.

Equalities implications / Public Sector Equality Duty

Was an Equality Impact Assessment carried out? No

55. One of the aims of the Capital Strategy is to ensure the responsible allocation of funding in line with the Council's priorities and legislative requirements such as equalities legislation. Equalities implications form part of the way that the projects are prioritised. The officer's initial views are that no protected group is adversely affected by the proposals. A number of the projects proposed in the programme will require full Equality Impact Assessments before they commence. Following consultation the impact will be further reviewed before the programme is finalised.
56. Decision makers should have due regard to the public sector equality duty in making their decisions. Consideration of the duties should precede the decision. It is important that Cabinet has regard to the statutory grounds in the light of all available material such as material in the press and letters from residents. The statutory grounds of the public sector equality duty are found at section 149 of the Equality Act 2010 and are as follows:
A public authority must, in the exercise of its functions, have due regard to the need to:

- (a) *eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;*
- (b) *advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;*
- (c) *foster good relations between persons who share a relevant protected characteristic and persons who do not share it.*

The relevant protected characteristics are:

- *Age*
- *Disability*
- *Gender reassignment*
- *Pregnancy and maternity*
- *Race,*
- *Religion or belief*
- *Sex*
- *Sexual orientation*
- *Marriage and Civil partnership*

57. Consultation responses received on this draft programme will be taken into account in drafting the final EIA.

Council Priorities

The Council's vision is:

Working Together to Make a Difference for Harrow

58. This report deals with the use of financial resources which is key to delivering the Council's new priorities:

- Making a difference for the vulnerable
- Making a difference for communities
- Making a difference for local businesses
- Making a difference for families

Section 3 - Statutory Officer Clearance

Name: Dawn Calvert	<input checked="" type="checkbox"/>	on behalf of Chief Financial Officer
Date: 18 November 2014		
Name: Jessica Farmer	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 2 December 2014		

Ward Councillors notified:	NO, as it impacts on all Wards
EqIA carried out:	NO
EqIA cleared by:	. Any projects with potential impacts will separately be required to do an impact assessment.

Section 6 - Contact Details and Background Papers

Contact: Dawn Calvert Head of Strategic Finance and Business
 Email: dawn.calvert@harrow.gov.uk

Background Papers: None

Call-In Waived by the Chairman of Overview and Scrutiny Committee	NOT APPLICABLE <i>[Call-in applies]</i>
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Summary Capital Programme Changes From Programme Approved February 2014

	2015-16		2016-17		2017-18		2018-19		Total	
	Ext	Funding Net	Gross	Funding Net	Gross	Funding Net	Gross	Funding Net	Ext	Funding Net
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Total Programme incl HRA										
Existing	60,940	27,991	48,180	21,265	45,151	19,650	0	0	154,271	68,906
Revised	77,820	29,142	58,839	19,457	53,487	12,967	30,421	11,407	220,567	72,973
Change	16,880	1,151	10,659	-1,808	8,336	-6,683	30,421	11,407	66,296	4,067
Total General Fund Programme										
Existing	48,713	27,991	39,768	21,265	36,012	19,650	0	0	124,493	68,906
Revised	56,561	29,142	47,602	19,457	38,172	12,967	21,282	11,407	163,617	72,973
Change	7,848	1,151	7,834	-1,808	2,160	-6,683	21,282	11,407	39,124	4,067
Resources										
Existing	7,274	0	4,990	0	1,475	1,475	0	0	13,739	0
Revised	7,274	7,274	4,990	4,990	1,475	1,475	1,475	1,475	15,214	0
Change	0	0	0	0	0	0	1,475	0	1,475	0
Environment & Enterprise										
Existing	15,618	5,217	25,733	15,217	24,232	11,217	0	0	65,583	31,651
Revised	15,936	4,415	23,613	14,217	22,312	10,217	11,312	2,217	73,173	31,066
Change	318	-802	-2,120	-1,000	-1,920	-1,000	11,312	2,217	7,590	-585
Community, Health & Wellbeing										
Existing	4,145	1,098	4,045	1,048	2,695	823	0	0	10,885	2,969
Revised	3,444	1,190	3,344	1,190	3,860	1,190	2,860	1,190	13,508	4,760
Change	-701	92	-701	142	1,165	367	2,860	1,190	2,623	1,791

Summary Capital Programme Changes From Programme Approved February 2014

	2015-16		2016-17		2017-18		2018-19		Total		
	Gross £000	Funding Net £000	Gross £000	Funding Net £000	Gross £000	Funding Net £000	Gross £000	Funding Net £000	Gross £000	Funding Net £000	
Children & Families											
Existing	21,676	21,676	0	5,000	0	7,610	7,610	0	0	34,286	34,286
Revised	29,657	23,537	6,120	15,405	4,050	11,355	10,275	1,560	8,715	60,722	37,147
Change	7,981	1,861	6,120	10,405	-950	11,355	2,665	-6,050	8,715	26,436	2,861

Regeneration

Existing	0	0	0	0	0	0	0	0	0	0	0
Revised	250	0	250	250	250	250	250	250	250	1,000	0
Change	250	0	250	250	250	250	250	250	250	1,000	0

Housing Revenue Account

Existing	12,227	0	12,227	8,412	0	8,412	9,139	0	9,139	0	29,778
Revised	21,259	0	21,259	11,237	11,237	15,315	15,315	9,139	15,315	9,139	56,950
Change	9,032	0	9,032	2,825	0	2,825	6,176	0	6,176	9,139	27,172

Draft Capital Programme

Appendix 2

Outline Capital Bids 2015/16 to 2018/19

Project Title	Description	2015/16			2016/17			2017/18			2018/19			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
Children & Families - New Primary Expansion Phase 3 - additional 3 schools	The original capital programme included 3 expansions in Phase 3. Latest projections indicate the need for an additional 3 expansions in Phase 3. This phase will cover September 2015 and September 2016. These are likely to be expensive solutions as we have already expanded the schools with simpler solutions. Without scoping based on specific schools, an estimate of £2.5m is being allowed for each of 3 expansions.	5,280		5,280	2,805		2,805	165		165		0	8,250	0	8,250	
Primary Expansion Phase 4 - 4 schools	Latest projections indicate the need for a Phase 4 primary expansion programme, requiring 4 additional forms of entry. This phase will cover September 2017 and September 2018. These are likely to be expensive solutions as we have already expanded the schools with simpler solutions. Without scoping based on specific schools, an estimate of £2.5m is being allowed for each of 3 expansions.	420		420	4,200		4,200	4,200		4,200		1,680	10,500	0	10,500	
Secondary Expansion	The growth in demand for primary places will progress to secondary schools and it is projected that there will be a shortfall of Year 7 places from 2018. Additional capacity has been secured through the expansion of two schools, Bentley Wood and Whitefriars and the permanent location of Avanti House will contribute to an overall increase in places. In addition, a further 6 forms of entry has been secured through the successful free school bid opening on the Heathfield School site. However, there will still be a shortfall of places from September 2020 rising to approx. 13 forms of entry in September 2023.			0								525	525	0	525	

Outline Capital Bids 2015/16 to 2018/19

Project Title	Description	2015/16			2016/17			2017/18			2018/19			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
SEN Expansion	There is pressure for special educational needs (SEN) provision places, which will be alleviated in the medium term as additional places will become available from 2015 following successful TBNP applications in accordance with Harrow's Special Schools and SEN Placement Planning Framework. However, in light of the projections and in light of the Government's Special Educational Needs and Disability reform agenda, consideration needs to be given to the next phase of expansion. A time limited task and finish group has been established, which will drive forward work on producing a refresh of the Harrow SEN strategy.	420		420	4,200		4,200	4,200		4,200	1,680		1,680	10,500	0	10,500
Capital Maintenance	Five years ago a comprehensive survey of all schools a significant maintenance backlog on our school premises. Since then, the majority of our High Schools and a small number of primary schools have transferred to academy status, and recently the condition of some of our primary schools has led to them being accepted on a national programme for school rebuilds. However, a backlog remains in our remaining primary and high schools which needs to be addressed as well as trying to develop an ongoing proactive maintenance	0		0							1,350		1,350	1,350	0	1,350
Bulge Classes	The pupil numbers in Harrow have risen rapidly in recent year, particularly at primary intake level. This has given rise to the School Expansion Programme which is covered in other bids. However, until permanently expanded schools are available, the short term measure has been to provide 'bulge classes' in multiple schools across the borough. These are where an additional form of entry are placed in a particular year which then passes through the school without being followed by additional classes.	0		0	150		150	150		150	150		150	450	0	450
Capital Maintenance funding estimate 2018-19	Estimated allocation for Capital Maintenance to contribute to schools capital programme for 2018-19	0		0									2,000	0	2,000	-2,000
Basic Need funding estimate 2018-19	Estimated allocation for Basic Need to contribute to schools capital programme for 2018-19	0		0									6,000	0	6,000	-6,000

Outline Capital Bids 2015/16 to 2018/19

Project Title	Description	2015/16			2016/17			2017/18			2018/19			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
Devolved Formula capital	Devolved Formula capital is an allocation of funding on a formulaic basis based on school census data collected in January each year. Local authorities are required to pass on the funding to each of its maintained schools. Voluntary Aided schools receive their allocation directly from the EFA. Local authorities have no control over this funding	361	361	0	11,355	0	11,355	8,715	0	8,715	5,385	8,000	-2,615	361	361	0
Sub Total New Programme		6,481	361	6,120	11,355	0	11,355	8,715	0	8,715	5,385	8,000	-2,615	31,936	8,361	23,575
Existing programme rephased																
School Expansion Phase 2 Programme 2014-16	This project is the second phase of the School Expansion Programme and will involve the permanent expansion of 12 primary schools and the associated capital works. Two of the project will be delivered through the Priority Schools Building Programme and will have little or no budget. The remaining 10 are delivered using Basic Need and Targeted Basic Need funding from the EFA. There is a deadline for the delivery of the TBNP-funded schools of September 2015.	7,835	7,835	0			0			0				7,835	7,835	0
School Expansion Phase 3 Programme 2014/16	The latest round of projections are showing yet another increase in the final expected sustainable peak in primary numbers. There will be further analysis before Phase 3 is taken forward, but based on current projection it would lead to a further 3 expansions being required. These are likely to be expensive solutions as we have already expanded the schools with simpler solutions. Without scoping based on specific schools, an estimate of £2.5m is being allowed for each of 3 expansions.	4,500	4,500	0	2,550	2,550	0	150	150	0				7,200	7,200	0
SEN Expansion Programme	Three special schools are being expanded and three mainstream schools will open additional places for pupils with special educational needs. These will be delivered by September 2015 in accordance with TBNP timescales	2,900	2,900	0			0			0				2,900	2,900	0
Secondary School Expansion Programme	The existing secondary expansion programme is being delivered by the successful TBNP bids to expand Bentley Wood School and extend the age range at Whitefriars Community School to fund a new secondary school. These will be delivered by September 2015 in accordance with TBNP timescales	5,480	5,480	0			0			0				5,480	5,480	0

Outline Capital Bids 2015/16 to 2018/19

Project Title	Description	2015/16			2016/17			2017/18			2018/19			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
Children's Capital Maintenance Programme 2014-18	Five years ago a comprehensive survey of all schools revealed an £85m maintenance backlog on our school premises. Since then, the majority of our High Schools have transferred to academy status, and recently the condition of some of our primary schools has led to them being accepted on a national programme for school rebuilds. However, a backlog remains in our remaining primary and high schools which needs to be addressed as well as trying to develop an ongoing proactive maintenance	1,350	1,350	0	1,350	1,350	0	1,350	1,350	0	1,350	1,350	0	4,050	4,050	0
Bulge Classes 2014-18	The pupil numbers in Harrow have risen rapidly in recent year, particularly at primary intake level. This has given rise to the School Expansion Programme which is covered in other bids. However, until permanently expanded schools are available, the short term measure has been to provide 'bulge classes' in multiple schools across the borough. These are where an additional form of entry are placed in a particular year which then passes through the school without being followed by additional classes.	150	150	0	0	0	0	0	0	0	0	0	150	150	0	
School expansion programme contingency	5% contingency added to Phase 2, SEN expansion and existing secondary expansion programmes	961	961	0	150	150	0	60	60	0	60	60	0	1,171	1,171	0
Sub Total for Existing Programme		23,176	23,176	0	4,050	4,050	0	1,560	1,560	0	1,560	1,560	0	28,786	28,786	0
Total Children & Families		29,657	23,537	6,120	15,405	4,050	11,355	10,275	1,560	8,715	5,385	8,000	60,722	37,147	23,575	
Community, Health & Wellbeing																
Housing GF																
Disabled Facilities Grant	Grants to fund adaptations to private properties to help enable residents to remain in their existing homes	1,500	650	850	1,500	650	850	1,500	650	850	1,500	650	850	6,000	2,600	3,400
Improvement Grant	Grants to private landlords to improve the condition of their properties, generally in exchange for a lease agreement	70	0	70	70	0	70	70	0	70	70	0	280	0	280	
Empty Property Grants	Grants to help bring empty properties back into use, generally in exchange for nomination rights for a period of time	250		250	250		250	250		250	250		1,000	0	1,000	
Sub Total		1,820	650	1,170	1,820	650	1,170	1,820	650	1,170	1,820	650	1,170	7,280	2,600	4,680
Community & Culture																

Outline Capital Bids 2015/16 to 2018/19

Project Title	Description	2015/16			2016/17			2017/18			2018/19			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
Leisure & Libraries Capital Infrastructure 14-18	Capital to be invested in a targeted programme to improve the infrastructure of the Council's leisure and library facilities. There is a high risk, particularly with Harrow Leisure Centre, that failure to maintain the infrastructure will inevitably lead to a building closure if a major fault occurs and be a risk to leisure income. The libraries' self service kiosks will also need to be refreshed by 2016-17.	300	0	300	300	0	300	150	0	150	150	0	150	900	0	900
Central Library Refit & Library Refurbishments	Investment in library estate to be detailed and agreed in the planned library services strategy in April 2015.	0	0	0	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000
Sub Total		300	0	300	300	0	300	1,150	0	1,150	150	0	150	1,900	0	1,900
Adults																
Integrated Health Model	Develop a connection to the Health N3 Secure Network Integrating IT systems (MOSAIC and Jade) to develop an integrated care record across health and social care Development of buildings (existing or new) to allow the set up of shared treatment facilities for health and social care IT infrastructure to support a move to 24/7 availability of care	500	250	250	500	250	250	500	250	250	500	250	250	2,000	1,000	1,000
Carers Service Charges	The investment will include the development of a Resource Allocation System for Informal Carers and new Information & Advice on-line systems. An On-line self assessment system will also be required to manage the scale of demand likely to approach the Council. The Capital funding will be used to support the implementation of the Dilnot Commission and build new information system(s) to support the requirements including self-assessment tools to mitigate the large increase in demand for assessment and financial modelling.	100	50	50	100	50	50	0	0	0	0	0	0	200	100	100
Reform of Social Care Funding	A range of projects to be identified to develop community capacity with a view to reducing revenue costs on an ongoing basis Investment to maintain the infrastructure of the Council's internal residential and day care facilities.	575	191	384	475	191	284	0	0	0	0	0	0	1,050	382	668
Adult Projects funded from Community Capacity Grant		49	49	0	49	49	0	290	290	0	290	290	0	678	678	0
In-house Residential Establishments		100	0	100	100	0	100	100	0	100	100	0	100	400	0	400
Sub Total		1,324	540	784	1,224	540	684	890	540	350	890	540	350	4,328	2,160	2,168
Total Community, Health & Wellbeing General Fund		3,444	1,190	2,254	3,344	1,190	2,154	3,860	1,190	2,670	2,860	1,190	1,670	13,508	4,760	8,748
Resources Directorate																

Outline Capital Bids 2015/16 to 2018/19

Project Title	Description	2015/16			2016/17			2017/18			2018/19			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
IT Corporate systems refresh	Refresh of Corporate IT Systems, SAP CRM replacement £500k, 16-17 Exchange to SaaS £750k, Sharepoint to SaaS £250k. Every Year Business IT Systems £500k	500		500	1,500		1,500	500		500	500		500	3,000		3,000
IT End User Hardware Refresh	Replacement of remaining desktops with thin clients where possible - rolling replacement of assets £475k pa.	475		475	475		475	475		475	475		475	1,900		1,900
IT Infrastructure Refresh	Refresh of communications infrastructure: 15-16 WAN and Telephony, 16-17 LAN	1,100		1,100	1,300		1,300			0				2,400		2,400
IT BTP Refresh	Refresh of hardware for past BTP projects as included in original project cost models. Ongoing benefits realised through original implementation are dependent upon systems continuing to function.			0	300		300			0				300		300
Minerva Transition Costs	Project Minerva is investigating options for transforming business processes for Resources. Estimated £500k on exit from the Capita contract to acquire assets at their book value. Costs of new systems have been included in the IT Corporate Systems proposal.	500		500	0		0	0		0				500		500
IT improvement projects	Ongoing additions and enhancements to the IT services as required by changing business requirements. In previous years this has funded security improvements, iPad infrastructure, Member's email solution, additional wifi etc. Evolving requirements for future years include further security improvements around protective marking, system monitoring and system segregation, and improvements to conferencing facilities and mobile telephony to support new ways of working.	500		500	500		500	500		500				2,000		2,000
IT Mobile and Flex	Mobile and Flex provides collaboration software and paperless working solutions in support of mobile and flexible working along with change management training and consultancy. The systems will have been delivered in 2014-15. This bid is for the continuation of the roll out of those system and training to users in the following two years. The priority and importance of this project has increased as a result of increased accommodation pressures	316		316	0		0			0				316		316
West London Waste Infrastructure Loan	Loan to part finance a new energy from waste facility.	3,883		3,883	915		915							4,798		4,798
Total Resources		7,274	0	7,274	4,990	0	4,990	1,475	0	1,475	1,475	0	1,475	15,214	0	15,214
Environment & Enterprise																

Outline Capital Bids 2015/16 to 2018/19

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		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Bid Value	Grant Funding	Net Bid Value
Flood Defence	Renewal of ageing drainage infrastructure to reduce the risk of flooding impact on residents, properties and business continuity.	300		300	300		300	300		300		300	1,200	0	1,200	
Waste & Recycling	Replacement of aged, damaged and/or lost wheeled bins, as well as bins provision for new residential developments within the borough.	1,190		1,190	200		200	200		200		200	1,790	0	1,790	
Highways Programme	Renewal and replacement of highways and footways.	5,500		5,500	4,850		4,850	4,800		4,800		4,800	19,950	0	19,950	
Highways Drainage	Improvements to critical drainage areas identified in Surface Water Management Plan as required by The Flood & Water Management Act 2010.	225		225	200		200	200		200		200	825	0	825	
Local Impementation Plan (TfL) including CPZs	Implementation of the Mayor of London's Transport Strategy as well as Harrow's Transport Local Implementation Plan & parking management programmes.	2,374	2,074	300	2,374	2,074	300	2,374	2,074	300		2,374	9,496	8,296	1,200	
Parks Buildings	Improvements to parks buildings which are most in need of repair, and key strategic buildings to be made fit for purpose.	200		200	200		200	200		200		200	800	0	800	
Parks Improvements	Improvements to parks to provide safe access and use of facilities for all.	500		500	475		475	475		475		475	1,925	0	1,925	
Street Trees	Replacement of trees stock which poses a risk in terms of safety and potential damage to properties, and new trees planting to support Climate Change strategy.	75		75	75		75	75		75		75	300	0	300	
Street Lighting	Replacement of aged and dangerous lighting columns as well as investment in new lighting to support Climate Change strategy.	1,500		1,500	1,500		1,500	1,500		1,500		1,500	6,000	0	6,000	
Corporate Accommodation	Improvements to civic buildings to provide a safe and secure environment in which to operate its business.	246		246	231		231	155		155		155	787	0	787	
High Priority Planned Maintenance	Improvements to corporate properties (excluding schools) to ensure that they are in a safe condition for occupants.	420		420	450		450	275		275		275	1,420	0	1,420	
Carbon Reduction (Corporate sites)	Provision of retro-fit energy efficiency measures in corporate buildings.	300		300	300		300	300		300		300	1,200	0	1,200	
Replacement of Parks Litter Bins	Replacement of aged and damaged waste bins in parks with bins of appropriate size in the right locations.	65		65	65		65	65		65		65	260	0	260	
Green Grid Programme	Improvements to Harrow's green infrastructure to provide a network of interlinked and multifunctional open spaces.	343	143	200	343	143	200	343	143	200		343	1,372	572	800	
Harrow on the Hill Station	Improvements to the station and surrounding area to create step free access	2,000	2,000	0	12,000	12,000	0	11,000	8,000	3,000		11,000	25,000	22,000	3,000	
Station Road Highway and Environmental Improvements	Improvement scheme totalling £408k for which a bid has been made to the GLA High Streets fund of £190k. £8k is s106 funding and £110k has been agreed froms part of the TfL LIPprogramme shown as part of that programme	298	198	100									298	198	100	

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5 Digital Audio Tape (DAT) machines	Purchase of noise nuisance recording systems to support noise investigations.	50		50										50	0	50
Green Gyms	Installation of outdoor gym equipment within parks to promote health and well being.	150		150	50		50		50					300	0	300
Harrow Card	Introduction of a discount card to support local businesses and to increase local employment opportunities.	200		200			0							200	0	200
Total Environment & Enterprise		15,936	4,415	11,521	23,613	14,217	9,396	22,312	10,217	12,095	11,312	2,217	73,173	31,066	42,107	
Regeneration Programme	Regeneration Development expenditure, working towards delivery of 25 year strategy with specific Capital investment proposals to follow consultation launched in early 2015.	250	0	250	250	0	250	250	0	250	250	0	1,000	0	1,000	
Total General Fund		56,561	29,142	27,419	47,602	19,457	28,145	38,172	12,967	25,205	21,282	11,407	163,617	72,973	90,644	
HRA capital programme	Continued investment in the Council's existing housing stock, as well as the commencement of a programme of new build housing	21,259	0	21,259	11,237	0	11,237	15,315	0	15,315	9,139	0	56,950		56,950	
Total Programme		77,820	29,142	48,678	58,839	19,457	39,382	53,487	12,967	40,520	30,421	11,407	220,567	72,973	147,594	