

Savings and Growth Savings 2017/18 and 2018/19 MTFS							Appendix 1B		
Item No	Unique Reference No.	Specific Service Area	Headline Description	2019/20	2020/21	Total	EQIA Required and in file Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
				£000	£000	£000			
<b>Resources</b>									
1	RES_01	Customer Services and IT	Increase Helpline Income Developing a robust multi-channel marketing plan to build the brand and promote the Helpline service to generated additional income through the existing service.	100		100	N	Y	N
2	Res 18.19 01	Customer Services	Review of Postal Process - the post room will sort in bound post but services will need to collect post from the Post Room.  The post room will frank and send post out but services will be responsible for delivering mail to post room.	30		30	Y	Y	Y
3	RES_16	Strategic Commissioning	VCS funding - This saving reduces community grants and transfer funding from the emergency relief fund, to support the information and advice strategy as the December cabinet report.	50		50	Y	Y	Y- separate report to December 2016 Cabinet
			<b>Resources Total</b>	<b>180</b>	<b>-</b>	<b>180</b>			
<b>People Services</b>									
<b>Adults</b>									
4	PA05	Adult Social Care	Adult Services - Home In Harrow	1,251	-	1,251	Y	N	Y
			<b>Total Adults</b>	<b>1,251</b>	<b>-</b>	<b>1,251</b>			

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<b>Children's Services</b>									
5	PC28	Cross Service	Non-pay inflation	150		150	N	N	N
			<b>Total Children's Services</b>	<b>150</b>	<b>-</b>	<b>150</b>			
			<b>People Services Total</b>	<b>1,401</b>	<b>-</b>	<b>1,401</b>			
<b>Community</b>									
<b>Community and Culture</b>									
6	COM	Commissioning & Commercial	Income from expansion of Central Depot	246	681	927	Y	N	N
7	COM_S12	Environment & Culture	Route Optimisation on food waste collection This saving is predicated on the availability of a food waste transfer facility in a closer proximity. The latest update from West London Waste Authority is that the new facility is unlikely to be ready and in operation until Oct 2018, which means route optimisation is delayed to achieve cost efficiencies.	75		75	Y	N	N

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8	CC_2	Environment & Culture	Library Strategy Phase 2 - delivery of network of libraries and library regeneration The original saving relates to the relocation of Gayton Library and Wealdstone Library. The new town centre library that replaces Gayton Library will be built by the developer as part of the redevelopment of 51 College Road. The latest timescale suggests that the new library will become operational no later than March 2020. Therefore the saving relating to Gayton Library (£159k) needs to be re-profiled to 2020/21 at the earliest. Wealdstone Library is likely to remain in Wealdstone Centre, and therefore the saving of £50k will not be achieved.		159	159	Y	N	Y
9	COM18.19_S03	Environment & Culture - Waste Services	Changes to the Household Recycle & Reuse Centre (HRRC) at Forward Drive 1. Restrict access for non residents to HRRC by introducing a charging regime for non residents. 2. Introduce charges for non household waste (e.g. building waste) deposited at HRRC by residents / non residents 3. Upgrade trade waste controls	20		20	Y	N	Y

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10	COM18.19_S04	Environment & Culture - Harrow Arts Centre	Reduce subsidy to the arts centre	150	137	287	Y	N	Y
11	COM18.19_S05	Environment & Culture - Waste Services	<p>Waste Services Review - implementing waste management strategy to include the following:</p> <p>1. Introduction of food / dry recycling in Flats</p> <p>2. Review collection regime and resources</p> <p>Total target saving of £500k, subject to detailed proposals to be developed as part of Waste Review and requisite Cabinet approval. One-off implementation costs anticipated and estimated at £150k, leading to a net saving of £350k in 19/20 and £150k in 20/21.</p>	500		500	Y	N	Y
12	COM18.19_S07	Commissioning & Commercial - Contracts Management	Savings from contract re-procurement	250		250	N	N	N
13	COM18.19_S10	Commissioning & Commercial Division	Phoenix projects - Indicative net saving from the commercialisation of CCTV operations, subject to a business case.	200		200	Y	N	Y
			<b>Total Commissioning, Environment and Culture</b>	<b>1,441</b>	<b>977</b>	<b>2,418</b>			
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Housing						-			
14	COM_G05.3	Housing	Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) - Purchase of a further 50 homes for use as TA to reduce pressure on B&B.	225		225	N	N	N
15	COM_G05.3	Housing	Reversal - 'Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) -The initiatives were included in the MTFS on the basis there would be a net saving against the B & B accommodation budget as a result of moving residents from B & B accommodation into the 150 homes. The savings against the B & B budget were originally intended to cover the capital financing costs incurred to purchase the properties and still make a positive contribution to the MTFS. However as a result of increased demand across the housing needs budget and the impact of the Homelessness Reduction Act, achieving a net saving against the B & B accommodation budget is no longer viable. In terms of the 50 homes, a gross saving of £948k is included in the MTFS. Capital financing costs are assumed at £573k leaving a net contribution to the MTFS of £375k	153		153	N	N	N
16	CH_9	HGF	Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.	42		42	N	N	N

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17	CH_9	HGF	Additional income - 'Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.	(4)		(4)	N	N	N
18	CH_9	HGF	Reversal - 'Property purchase initiative - proposal to purchase 100 homes. - The initiatives were included in the MTFS on the basis there would be a net saving against the B & B accommodation budget as a result of moving residents from B & B accommodation into the 150 homes. The savings against the B & B budget were originally intended to cover the capital financing costs incurred to purchase the properties and still make a positive contribution to the MTFS. However as a result of increased demand across the housing needs budget and the impact of the Homelessness Reduction Act, achieving a net saving against the B & B accommodation budget is no longer viable. In terms of the 100 homes a gross saving of £1.192m is built into the MTFS. £435k of this can be achieved through additional rental income leaving £757k non achievable which is now being reversed out of the budget, £736k in 2018/19 and £21k in 2019/20.	(21)		(21)	N	N	N
			<b>Total Housing</b>	<b>395</b>	<b>-</b>	<b>395</b>			
			<b>Community Total</b>	<b>1,836</b>	<b>977</b>	<b>2,813</b>			
			<b>Total Net Savings</b>	<b>3,417</b>	<b>977</b>	<b>4,394</b>			

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Growth									
1		Legal Services	Due to significantly increased demand upon the legal service from the across the organisation caused by increased child protection, adult safeguarding, regeneration, commercialisation and environmental protection activities growth of £530k is required from 2018/19. This pressure can be contained within current resources for 2018/19 but has been built into the MTFS in 2019/20	(530)		(530)	N	N	N
			<b>Resources Total</b>	<b>(530)</b>	<b>0</b>	<b>(530)</b>			
2	PA01	Adult Services	Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19		90	90	N	N	N
3	Adults	Adults	Growth - reinstatement of an operational budget for The Bridge to be phased out over a three year period so that by 2020/21, the service can be provided at nil cost.	90		90	N	N	N
			<b>Adult's Total</b>	<b>90</b>	<b>90</b>	<b>180</b>			

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4		Environmental Services	The growth in population and households in the borough over the last few years has placed additional pressures on Waste Services. The additional workload arising from the increasing number of new housing developments can no longer be absorbed within the existing number of waste rounds	255		255	N	N	N
5	COM18.19_G01	Libraries Service	Contract Indexation uplift for the Libraries contract. The contract is subject to an indexation uplift every 2nd anniversary of the contract. The first uplift was applied in Sept 15 and the second one in Sept 17. Current pressure is being offset by one-off libraries reserve	(175)	(25)	(200)	N	N	N
6	COM_G01	Environment & Culture	West London Waste Authority (WLWA) - increase in disposal levy arising from waste growth and population growth	(100)		(100)	N	N	N
			<b>Environment Total</b>	<b>(20)</b>	<b>(25)</b>	<b>(45)</b>			
			<b>Growth Total</b>	<b>(460)</b>	<b>65</b>	<b>(395)</b>			
			<b>Savings and Growth Total</b>	<b>2,957</b>	<b>1,042</b>	<b>3,999</b>			