

## REPORT FOR: **CABINET**

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<b>Date:</b>	13 December 2012
<b>Subject:</b>	Draft Revenue Budget and Medium Term Financial Strategy 2013-14 to 2016-17
<b>Key Decision:</b>	Yes
<b>Responsible Officer:</b>	Julie Alderson Corporate Director of Resources Tom Whiting Assistant Chief Executive
<b>Portfolio Holder:</b>	Sachin Shah Portfolio Holder for Finance
<b>Exempt:</b>	No
<b>Decision subject to Call-in:</b>	Yes
<b>Enclosures:</b>	Appendices listed below

Appendices are attached as follows:

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1	Budget Summary	15
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## Section 1 – Summary and Recommendations

This report sets out the draft revenue budget for 2013-14 and medium term financial strategy (MTFS) for 2013-14 to 2016-17. The budget will return to Cabinet in February for final approval and recommendation to Council.

### **RECOMMENDATIONS:**

- 1) That Cabinet approves the draft budget for 2013-14 and the MTFS for consultation
- 2) That Cabinet notes the remaining budget gaps of £5.2m in 2013-14, £3.3m in 2014-15, £16.9m in 2015-16 and £14.3m in 2016-17 and plans to close the gap.
- 3) That Cabinet notes the planned investment in services and efficiency programme
- 4) That Cabinet notes the statutory changes to school funding and approves the proposed changes to the school funding formula at Appendix 4
- 5) That Cabinet agree the proposed level of contribution to the London Boroughs Grant Scheme of £263,831 for Harrow.

### **REASON:**

To ensure that the Council publishes a draft budget for 2013-14

## Section 2 – Report

### Introduction

#### **1. Context - Current Financial Situation:**

In 2010 the Government's austerity measures meant Local Government (along with the Welfare System) received the most challenging funding settlement in decades, resulting in a 28% cut to the Council's controllable costs over the 4 years to 2014/15, some £62m in Harrow's case from 2010/11 levels of expenditure. This is on top of the £45m we have already saved before this, meaning that by 2015 we will have been making savings of over £10m a year for the last nine years. By and large we have demonstrated a successful track record in delivering these savings by identifying efficiencies, adopting a more commercial approach to our major contracts and procurement to secure better value for money, taking advantage of new technologies in our libraries and refuse vehicles and introducing new and innovative ways of delivering services such as children's centres, reablement and customer service. This has meant that we have been able to contain growth and inflation, reduce our costs and make real improvements to some areas whilst protecting frontline services. Efforts have also been made to reduce management and staffing costs through a commitment to reduce the number of senior managers from 30 to 20 and the staff terms and conditions project. Overall, our workforce is now 20% smaller than it was 6 years ago.

The budget set in February 2012 showed how we would find £51m of the £62m we needed but this meant we were still left with a gap of £11m to find over the next two years. However, all councils, not just Harrow are finding themselves in a very uncertain and volatile situation with a significant number of external events, beyond our control, adversely impacting on our funding position and the nature of demand for our services. Since February, the position we find ourselves in has changed considerably as the census results were released, the economy re-entered recession, the Government's austerity drive continued and impacts of the legislative reform agenda became clearer. The result is a virtual doubling of the level of savings we now find ourselves having to make over the next two years. This creates a very challenging environment for the very real role that local government plays in the local community and the positive impact that the Council can have on people's quality of life.

The draft budget set out in these papers is not yet balanced. There are funding gaps as follows:

2013-14 £5.2m

2014-15 £3.3m

2015-16 £16.9m

2016-17 £14.3m

The process by which the remaining gaps will be addressed is set out at section 12.

The draft budget includes an indicative assumption that Council Tax will increase at 2% each year. Given the considerable uncertainties surrounding the Local Government Finance Settlement, it is not possible to be more definite at this stage.

## 2. External Environment:

The challenging environment we face is caused by a number of external factors, which whilst we were aware of them this time last year and recognised them as risks, we have only been able to start understanding the full budgetary implications of them as further detail became available during the year. In order to accommodate this major shift in risk from central government to local government we have had to make further provision to fund additional growth pressures over the next two years and review our approach to contingency in order to fund the following:

- Harrow is one of the lowest funded councils in London. Harrow receives the 8<sup>th</sup> lowest **formula grant** funding per head of population in London, meaning we currently get £1,608 per person whereas Brent for example gets £3,317. We do not expect to know our grant settlement from Government for next year until the 19<sup>th</sup> December but we are anticipating our overall Government funding to reduce by at least £18m over the next two years, which would also include a number of government grants falling out of the council's budget. We are also expecting Government to announce that the squeeze on public spending will continue until at least 2018 if the Government finances are to be brought under control, which means we could be facing a further 20% cut to our budget in the years to come.
- Government grant will also reduce to take account of the fact Councils will be able to keep more of the **business rates** they raise from April 2013. The idea is that Councils will be able to keep 50% of any increase they achieve in business rate collection as an incentive to encourage local economic growth. Although Councils can keep 50% we have to share that 60:40 with the GLA so we only actually keep 30% of increases in Business Rates. Conversely we only suffer 30% of losses. Harrow's business rates have fallen by 17% over the last 10 years and the trend is continuing downwards as we are predominantly a

residential borough and large employers have been relocating out of the borough (Kodak etc).

- The Government has announced **Council Tax Freeze Grants** as part of each Local government Finance Settlement over the last couple of years. But, the characteristics and impact of these has been different each year.
  - In 2011-12 the Freeze Grant was payable to enable authorities setting a Council Tax increase at or below 2.5% to reduce the increase by 2.5%. For Harrow this was worth £2.58m and is payable for 4 years.
  - 2012-13. The Freeze Grant also enabled authorities setting a Council Tax increase at or below 2.5% to reduce the increase by 2.5%. For Harrow this grant was worth £2.6m but was only payable for one year, the effect being to give a budget pressure of £2.6m in 2013-14 when it ends.

The 2013-14 Freeze Grant scheme allows authorities setting a Council Tax increase below 1% to reduce the increase by a further 1%. This grant, worth £0.9m would be payable for 2 years, but has not been assumed to be receivable to be consistent with the indicative Council Tax increase of 2%.

- From April 1<sup>st</sup> 2013 the responsibility for the **Council Tax Reduction Scheme** will transfer to the Council but with a 10% cut in budget meaning Harrow Council has to save £3.8m to be able to fund the scheme in the first year alone. The impact will be that many people who have previously not had to pay council tax or received a reduction will now be asked to pay more towards their council tax bill. In November, after we closed our consultation on a new scheme Government announced a £100m grant to councils if they designed a scheme according to Government criteria. Unfortunately for Harrow, the cost of such a scheme would be an extra £1.67m and the grant Government are offering would only cover around £0.38m of this, still leaving us with a significant shortfall to find. There may also be additional pressures through the localisation of this scheme to council tax collection rates which have been estimated as being in the region of over £1m. There is a separate report elsewhere on this agenda on the proposed Council Tax Reduction Scheme.
- On top of this, Government are also implementing the largest ever reform to the **benefits** system since 1940 in an effort to save £18bn from the welfare bill. The complex changes will affect the amount of housing benefit people can claim and put an overall cap on the amount of benefits families can receive each week to ensure people are better off in work. However, our analysis shows that there is a large correlation between those households likely to be impacted by welfare reform and those impacted by the Council Tax reduction scheme. The combined effect could push more people into poverty and homelessness and coming to the Council for help. To date our numbers of families in bed and breakfast accommodation have been some of the best in London due to innovative local solutions such as Help2Let. However, with an over-heating private rental market and the supply of suitable homes behind the market demand across London as a whole, the impact of the welfare changes and the general economic conditions are creating a significant unfunded financial pressure on the council to house families whose benefits cannot cover the rent they owe the council. We are therefore having to make provision for growth of £1m to help deal with this alongside a package of mitigation support.
- The wide-ranging **Government reform agenda** also means that new responsibilities are being transferred to the Council that are underfunded as the level of funding the Council is set to receive is insufficient to meet the current demands for these services, for example; the transfer of public health, children

on remand, Youth Justice Board, Council Tax Scheme and social fund. This means the council has to effectively implement new schemes that reduce the level of service on offer or find savings to make up the shortfall. This comes on top of additional cuts or delays to grants that also affect the council's budget including delayed business-rate payments, education grant being switched from local authorities to academies and a £2m reduction in the early intervention grant to pay for central government schemes.

- The Health service is facing continuing pressures which create risks of pressures on the Council's social care budgets.
- Finally, the 2011 **Census** data has started to be released this summer enabling us to update our demographic projections. The data shows there has been a 15% increase in population in the last 10 years with the biggest growth being in the birth rate with a 33% increase in 0-4 year olds and an estimated 1000 more people aged over 80 increasing the demand for both school and nursery places and adult social care which add a further £2.8m to our budget in 2013-14.

### 3. Difficult Decisions:

The reduction in spending we are facing will inevitably start to impact on some of the services residents value and trust the most, but it is clear we are no longer in a position to continue to fund the breadth, depth & quality of services we currently offer. We are therefore faced with some very difficult decisions, including whether or not to put up council tax in order to help prevent bigger cuts to some of our most important service areas and help fund some of the much needed improvements and demand pressures we are facing. Any proposal to raise council tax above a Government defined limit will require the Council to hold a referendum. For 2013-14 the limit is 2%.

To this end the draft budget put forward in this report seeks to realign expenditure to key outcomes within the Council's Corporate priorities:

1. Keeping neighbourhoods clean, green and safe,
2. Supporting and protecting people who are most in need,
3. United and involved communities and
4. Supporting our town centre, our local shopping centres and businesses.

#### And reflects 5 key principles:

- Continuing to make savings in the Civic Centre
- Ensuring the services residents care about are protected from drastic cuts
- Protecting residents most in need, in particular, by helping them get out of poverty and back to work
- Encouraging growth and investment in Harrow, supporting the Town Centre, local businesses, district centres and by opening up our land to investment.
- Working with our partners and listening to our residents to make sure the right decisions are made for the community

As far as is possible we want to try to limit the levels of cuts and savings required from service areas that play a vital role in delivering key outcomes in priority areas. We are making provision to invest in house building, employment programmes, more social workers, and launch a Harrow Help scheme to help those affected by welfare reforms. We also want to do what we can to support our local businesses and district centres by delivering £1bn of regeneration investment over the next ten years, introducing a Harrow Card, continuing to make improvements to Harrow town centre. This does not mean these areas are immune from having to find any savings at all, as there are

always new ways of delivering the same outcome for less in a more effective, efficient and sustainable way. So we will continue to drive out as many savings from the civic centre as we can through improved procurement, modernising staff terms & conditions, reducing the number of senior managers from 30 to 20, trading services and reducing the number of formal committee meetings.

But Harrow Council will be a very different organisation in the future. A council that is even more innovative and ambitious in the way we deliver our services and that works even better with our community.

#### **4. Growth & Investment:**

Whilst there are some tough times ahead, by being clear about our priorities and the outcomes we want to achieve for Harrow we will be able to realign our expenditure and resources and even invest in certain priority areas.

The regeneration programme for Harrow will bring in £1bn worth of investment into the borough over 10 years in terms of house building and job creation which also in turn raise money from the Community Infrastructure Levy, Business Rate Retention and New Homes Bonus to invest in social infrastructure that the people of Harrow can be proud of. It is a once in a generation opportunity to make a real difference to Harrow and people's quality of life. It is only through encouraging growth in the local economy and building new houses that we can provide the much needed jobs for local people that will help reduce their dependency on benefits, meet their housing needs and alleviate the pressures on housing waiting lists and homelessness.

Housing Revenue Account reform has helped by enabling us to invest more in both house building, the supply of affordable housing and repairs and major works which are allowing us to deliver work we would not previously have been able to. In addition, savings from more effective procurement mean that we will actually be able to deliver more improvements within the same budget. We are developing an Asset Management Strategy in full consultation with tenants and leaseholders that will detail how to invest the money saved.

We will also use our Capital Programme to support our regeneration ambitions by investing in additional school places, maintaining our roads and pavements, facilitating town centre improvement schemes and changing the way we work in the Civic Centre, reducing the need for staff to come into the office thus enabling them to spend more time with residents or out in the community and enabling us to reduce our office footprint and bring other business and partners into the same building to help provide better joined up services.

We are also looking into the possibility of introducing a 'Harrow Card' for Harrow residents to obtain discounts at local Harrow businesses and council facilities as a way of supporting local businesses, residents and the local economy in these difficult economic times. We want to put in place a 'Harrow Help Scheme' to help and support those affected by welfare reform and council tax changes to stay in the community and avoid spiralling problems as a result of multiple changes to benefits. And we want to be able to improve the way in which we support, supervise and empower young people to be involved in decision making and make an effective contribution to community life.

## Options considered

5. Directorates were tasked with reviewing their services with a view to transforming services and delivering savings. The proposals developed were considered as part of a Commissioning panel process where Portfolio Holders, Corporate Directors and their teams presented a vision for the service whilst closing the identified funding gap. The Leader, Portfolio Holders for Finance and Performance, Customer Services and Corporate Services, Chief Executive, Assistant Chief Executive and Corporate Director of Resources, carried out the challenge to those proposals. This process ensured that all services and the methodology for delivering them is being reviewed and challenged, and that the budget proposed for each Directorate is realistic and savings are achievable.

## Budget Proposals

### 2012-13 Budget

The Council under spent in 2011-12 by £1.3m. The Revenue and Capital Monitoring Report for the second quarter of 2012-13 indicates net budget pressures of £0.4m, which directorates are working to manage. There has however been no drawdown against the £1m contingency as yet.

A Transformation and Priority Initiatives Fund was set up as part of the outturn for 2010-11. The balance remaining at the end of 2011-12 was £0.38m, to which was added £0.8m from the 2011-12 underspend to give £1.18m. The extent to which this fund can be used for the one off costs to achieve savings initiatives is being considered. The Council has also imposed a Spending Protocol in year in order to deliver an under spend in 2012-13 to add to the funding available to fund start up costs for initiatives.

### 2013-14 Budget

6. The MTFs in summary form is attached at Appendix 1, with a detailed analysis of the proposed changes attached at Appendix 2. Some of the key achievements already made and details of the proposals per Directorate are set out below.
7. The budget requirement for 2013-14 can be summarised as follows:

<b>Table 1: Budget Requirement for 2013-14</b>	
	<b>£m</b>
Budget Requirement 2012-13	173.1
Capital financing costs and investment income	1.1
Technical changes (including Specific Grant changes)	18.9
Inflation	3.2
Budget Pressures	12.2
Savings including Transformation Programme	-20.3
Funding Gap	-5.2
Increase in Council Tax	-1.8
Draft Budget Requirement 2013-14	181.2

8. The assumptions behind the technical changes and inflation provisions are explained in the commentary at Appendix 3 of this report. Significant items included in the draft budget include:

9. £0.545m additional Collection Fund surplus in 2012-13 compared to that projected in February 2012, but projected to decrease to zero over the following 2 years.
10. An additional 650 band D equivalents added to the Council Tax base from new build and bringing empty homes back into use.
- Additional revenue costs of capital financing of £1.1m in 2013-14 and £1.3m in 2014-15. This is dependent on the level of the capital programme that is being developed and will be agreed in February 2012.

### **Contingency**

- The 2012-13 budget includes a contingency of £1m in the base budget. For 2013-14 it is planned to increase this to £2m in recognition of the increased financial risks faced, especially in relation to welfare reform. The Contingency is intended to provide for unforeseen risks, especially but not limited to the following areas:
  - Homelessness, particularly resulting from changes to the Housing Benefits system
  - Demographic pressures
  - Social Care placements
  - Cost pressures in relation to the services delivered jointly with Health partners.
  - To give flexibility so that where there are proposals requiring consultation and a full equalities impact assessment, decision makers have the option of making another decision that has a less negative equalities impact.
- A budget planning contingency of £3m p.a. from 2014-15 is provided in order to allow for budget pressures that cannot be readily quantified now.
- Housing has growth of £1m built into the Budget for 2013-14 to address the anticipated pressure arising from homelessness arising from Housing Benefit changes from April 2013, with the contingency providing further cover for unavoidable pressures.

### **Inflation**

- Pay awards have been zero for 3 years and are provided for at 1% in 2013-14 and 2014-15. They are assumed to be 2% p.a. subsequently.
  - Pension contributions are anticipated to increase from the current level of 19.10% by 0.25% in 2013-14 and then 0.5% p.a. from 2014-15 when the effect of the triennial review takes place. It should be noted that there is a risk that the actuary might require a higher level of increase than this, dependent on the triennial review of the pension fund.
  - Prices inflation is provided for at 2%. CPI is currently running at 2.7% but projected to fall.
  - Utilities inflation is provided for at 10% in 2013-14.
11. Growth of £1.2m is anticipated in relation to the waste disposal levy by West London Waste Authority (WLWA). This is based on initial indications by the authority and reflects both increases in landfill tax and the need to replenish its balances. The final WLWA authority budget for 2012-13 will be set in January 2013.
  12. The investment and efficiency programme totals for each Directorate for 2013-14 are summarised in the following table:



<b>Table 2: Investment and Efficiency Programme for 2013-14</b>		
<b>Directorate</b>	<b>Investment in services £m</b>	<b>Efficiency Programme £m</b>
Cross-Cutting Transformation	0.1	0.9
Community Health and Wellbeing	4.2	5.9
Children and Families	1.8	2.6
Environment and Enterprise	3.5	6.9
Resources	2.6	4.0
<b>Total</b>	<b>12.2</b>	<b>20.3</b>

- The proposed fees and charges for 2013-14 are reported elsewhere on this agenda. The effect of the changes proposed has been allowed for in the draft MTFS.
- Treasury Management savings are planned from extending the amount that the Council is prepared to lend to the part-nationalised banks.
- Reducing the number and frequency of formal Committees.
- Reducing the discounts and exemptions granted to Council Tax payers using the flexibility granted under the Government's Technical Reforms for Council Tax.
- Encourage more people to transact with the council over the internet by rolling out the MyHarrow account and the development of further web forms.
- Close face-to-face and telephone contact in designated service areas and introduce voice recognition software onto the Council's Switchboard so that calls can be automatically transferred to the correct extension.
- Modernise and simplify staff terms and conditions to support the future needs of the Council and reduce cost.
- Implementation of a project to work with families with the most complex needs in the borough and improve the join up of services to these families from a range of public sector organisations.
- Print Contract savings.
- Reduced telephony costs utilising Session Initiation Protocol (SIP).
- Council property assets that are no longer required will be decommissioned and disposed of when favourable market conditions are available.
- Rationalise the Council's property and real estate function to reflect the decrease in the scale of the Council's construction, maintenance and capital programmes.
- Reduce Housing Benefits and benefit fraud service staffing as the function transfers to DWP as part of the welfare reforms.

- Reduction in the costs of back office functions.
- Provision for the increased cost of the levy from West London Waste Authority in respect of the costs of Waste disposals

13. Each of the individual service budget proposals (set out in Appendix 2) has been through the commissioning panel process and many have been subject to initial equalities impact assessments. Full equalities impact assessments will be carried out on proposals where appropriate. An equalities impact assessment will be carried out on the whole budget, when all proposals have been identified, to ensure that decision makers are aware of any overall negative impact on any particular protected group. Some areas have the potential to produce significant disadvantage such as staff reorganisations. In the case of all staff re-organisations, a full EqIA has to be undertaken.

### **Consultation**

14. The final budget report will be presented to Cabinet in February 2012, before final agreement by Council. Further consultation will include:

- A series of meetings to be held with stakeholders in December and January to share information on the Council's budget plans and seek comments. These are set out in Appendix 5.
- The Overview and Scrutiny Committee has established a standing review of the budget.
- Detailed consultation will be carried out with staff and other stakeholders where appropriate on individual items in appendix 2.
- There are a number of items which are subject to consultation. If members decide not to proceed or to proceed with a different saving following consultation this would be a priority call on the contingency.

15. As part of the development of proposals for 2013/14 and 2014/15 detailed consultation and engagement will take place with the public where necessary on these proposals so that as they take shape and are put forward for consideration the Council will be able to take evidence based decisions using the feedback received from residents. Some items will be subject to separate cabinet reports in 2013/14.

### **London Boroughs Grants Scheme**

16. The London Boroughs Grants Committee have proposed a scheme for London that would cost London Boroughs £9m in 2013-14 compared to £11.5m in 2012-13. This would give Harrow a saving of £74k in 2013-14. For the reduction to come into effect, two thirds of London Boroughs must approve the scheme. There is likely to be little impact in Harrow from the reduction as there are currently no organisations based in Harrow that receive grant funding from the scheme and it is recommended that the proposed scheme is supported.

### **Next Steps**

17. This report has identified £12.9m of savings additional to those identified in February 2012. There do however still remain budget gaps of £5.2m in 2013-14 and £3.3m in 2014-15 and larger gaps in subsequent years. Directorates are working with members and stakeholders to identify further savings to close the 2013-14 gap in the next few weeks in order to present a balanced budget to

February Cabinet. This process is likely to result in some difficult choices given the scale of the savings already found. The following areas are being developed:

- Review of the Council's major contracts.
- Category management of non core expenditure
- Further reviewing growth proposals.
- Aggregating services.
- Further savings across a range of services

18. Work will also commence on identifying proposals for 2014-15 to 2016-17 to close the gaps in those years.

### **Proposals for General Reserves**

19. The detailed risk assessment of the budget will be updated for February cabinet. The Cabinet agreed the following reserves policy in February 2012:

**The risk assessment of the budget dictates the minimum level of general balances required.**

**One of the calls on any under spend at the end of the year will be a contribution to general balances. The value of the contribution will be determined with regard to the size of the under spend, the underlying strength of the balance sheet, the need to support the transformation programme, and other priorities.**

20. The reserves policy is considered to continue to be fit for purpose and no changes are proposed to the policy as adopted.

21. The outlook for schools is set out in Appendix 4. The schools budget is also dependent on the local government settlement.

22. There is a separate report on Housing on the agenda that contains proposals for the Housing Revenue Account budget.

23. The draft Capital Programme is still being developed and will be reported to February Cabinet. The revenue implications of the capital programmer have been included based on the capital allocations included in the Capital Programme approved at Council in February 2012. Where savings proposals rely on capital investment then the required investment will be included in the programme.

### **Legal implications**

24. 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*

25. It is important that robust equalities impact assessments are completed and that consultation is done whilst the budget is in a formative stage prior to final approval in February 2013.

## **Financial Implications**

26. Financial matters are integral to this report.

## **Performance Issues**

27. There are significant performance issues across the authority associated with delivering the proposed savings, but these are beyond the scope of this report. Each Directorate has identified performance implications in developing proposals

for Commissioning Panels and the impact on performance will continue to be analysed and managed as the programme is implemented.

## Environmental Impact

28.The draft budget incorporates the resources to meet the council's financial commitments under the Carbon Reduction Commitment - Energy Efficiency Scheme.

## Risk Management Implications

29.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.

## Corporate Priorities

30.The draft budget for 2013-14 supports delivery of the Council's vision and priorities.

## Section 3 - Statutory Officer Clearance

Name:...Steve Tingle....	<input checked="checked" type="checkbox"/>	For Corporate Director of Resources
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Date: 3 December 2012

Name: ...Jessica Farmer	<input checked="checked" type="checkbox"/>	On behalf of Monitoring Officer
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Date 3 December 2012

## Section 4 – Performance Officer Clearance

Name:Alex Dewsnap.....	<input checked="checked" type="checkbox"/>	On behalf of On behalf of Assistant Chief Executive
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Date: 3 December 2012

## Section 5 – Environmental Impact Officer Clearance

Name:.....Andrew Baker....



On behalf of Divisional  
Director  
(Environmental Services)

Date: 21 November 2012

## Section 6 - Contact Details and Background Papers

Contact: Steve Tingle  
Finance Business Partner, email [steve.tingle@harrow.gov.uk](mailto:steve.tingle@harrow.gov.uk)

Background Papers:

- Commissioning and Integrated Planning 2013-14 to 2016-17, report to Cabinet 12 September 2012

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

**YES/ NO / NOT APPLICABLE\***

*(for completion by Democratic  
Services staff only)*

*\* Delete as appropriate*

