

**MINUTE APPENDIX I
(TO COUNCILLOR QUESTION 10)**

**MEDIUM TERM FINANCIAL STRATEGY 2013-14 to 2016-17-
SAVINGS STARTING DURING 2013-14**

	2013-14	2014-15	2015-16	2016-17
	£000	£000	£000	£000
COMMUNITY HEALTH AND WELLBEING				
Hatch End Pool, Arts Centre, Museum and Bannister stadium, reduce subsidy through commercialisation and investment opportunities	-117	-238		
Additional CHW savings still being developed	-209	-1080		
Contract Management - efficiencies	-150	-100		
WLA Joint Procurement: APC Res Care 12/13 onwards	-150	-150		
Residential Care Strategic Review: JB UoR	-1,550	-3,000		
Investment in Community Based Services	775	1,500		
Day Services Strategic Review: JB UoR	-300	-300		
Community Development review of structure and service re-provision	-48	-15		
Libraries transformation 2 - savings associated with the Library Management system and review of opening hours.	-25	-71		
Cultural Strategy Review efficiencies - savings subject to tendering exercise with Ealing and Brent	-200	-400		
Total Community Health and Wellbeing	-1,974	-3854	0	0
ENVIRONMENT AND ENTERPRISE				
Introduction of Civic Centre staff car parking charges	-135	-45	0	0
Climate Change - Flexible retirement and consumables budget	-31	0	0	0
Public Realm service reduction	-673	-81	0	0
Establishing the Harrow Home Improvement Agency as a stand alone organisation. Transformation Project	-75	-75	0	0
PRISM efficiencies	-1,500	-350		
Total Environment and Enterprise	-2414	-551	0	0
RESOURCES				
Performance, Research & Analysis Business Case and New Operating Model Strategic Commissioning	-132	-97		
Deletion of Corporate Risk Management Support Service	-30	-30		
Use of Artificial Intelligence to divert switchboard calls	-60	-60		
E-cavass Project	-20	-20		
Total Resources	242	207	0	0

	2013-14	2014-15	2015-16	2016-17
	£000	£000	£000	£000
CHILDREN & FAMILIES				
Introduction of Charging for non Stat Educ Phy	-125	-90		
Consolidation of Early Years training functions	-100	-50		
Deletion of Head of ESSO	-50	-50		
Consolidation of staffing structure - proposed deletion of 6 posts	-217	-78		
Consolidation of Clinic in a Box commission	-21	0		
Further children's centre remodelling	-173			
Existing MTFS				
Children's Centres remodelling	-200	-200		
Total of Children and Families	-886	-468	0	0
Grand Total	-5,516	-5,080	0	0