	MTFS 2014/15 to 2016/17 – Proposed investments / savings				0-1	1 0	Consultation		
tom No	TECHNICAL BUDGET CHANGES	2014-15	posed MT 2015-16	2016-17	Category	General			EQIA
em No		£000	£000	£000		General	Specific	initiai	Full
	Capital and Investment	2000	2000	2000					
ech 001	Capital financing costs and investment income	167	310	0.11	N/A - technical budget adjustment	N/A	N/A	N/A	N/A
CITOUT	Total Capital and Investment Changes	167	310	841	N/A - technical budget adjustment	IN/A	IN/A	IN/A	IN/A
	Total Capital and investment Changes	107	310	041					
	Grant Changes								+
	New homes bonus - Top slice of New Homes Bonus to fund LEP announced		İ						_
ech 002	in Comprehensive Spending Review (CSR) 2013	-591	1,075	-345	N/A - technical budget adjustment	N/A	N/A	N/A	N/A
CIT 002	In comprehensive opending review (oors) 2013	-391	1,073	-343	N/A - technical budget adjustment	IN/A	IN/A	IN/A	IN/A
och 003	SSCF Grant received from GLA - reduction. Grant no longer unringfenced	62	0	0	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
CIT 003	Education Support Grant. New grant in relation to Local Education Authority	02	U	0	N/A - technical budget adjustment	163	IN/A	111/7	111/7
ch 007	(LEA) functions, previously included in formula Grant	-500	1,500	200	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
	Council Tax Freeze Grant	-1,055	-1,055		N/A - technical budget adjustment	Yes	N/A	N/A	N/A
	Formula Grant reduction as indicated in March 2013 budget	1,000	-1,033		N/A - technical budget adjustment	Yes	N/A	N/A	N/A
002	Total Grant Changes	-1,084	1,520	1,965	ů ,	103	13/73	14/74	11//
	Total Grant Ghanges	-1,004	1,320	1,303					
	Other Technical Changes								-
	Freedom Pass Levy increase. Cost of Freedom passes charged to Harrow by								-
ech 012	TfL	350	360	370	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
ch 003	Council Tax Base to reflect actual base for 2014/15 and projected increase of	330	300	310	TWA - teermical budget adjustment	103	13/73	14/74	11//
/15	0.1% in future years	-1,519	-100	-100	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
ch 004	0.170 III luture years	-1,010	-100	-100	l l l l l l l l l l l l l l l l l l l	103	14/73	IN//A	11/7
/15	Collection Fund	-681	681	0	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
ch 005	Concettori i una	-001	001	0	l l l l l l l l l l l l l l l l l l l	163	IN/A	IN/A	11//
/15	Council Tax increase at 0% for 2014/15, 2015/16 and 2016/17	1,861	1,861	1 961	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
,, 13	Council Tax Increase at 0 /8 for 2014/15, 2015/16 and 2016/17	1,001	1,001	1,001	N/A - technical budget adjustment	163	IN/A	IN/A	111/7
	Capitalisation strategy/recharges strategy								_
ech 014	Reduce reliance on capitalisation	14	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
,011 0 1 1	Troduction on capitalioation		Ŭ		rigidea i estadi se i e		14//	14// (14//
	Miscellaneous								_
	Balance on SSC annual review - net charge to non general fund. Cost to		t						+
ch 017	general fund of reduction in support service charges to HRA.	150	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
	Budget planning contingency	0	3,000		N/A - technical budget adjustment	Yes	N/A	N/A	N/A
	Contingency for Welfare Reform and other pressures	-2,000	0		N/A - technical budget adjustment	Yes	N/A	N/A	N/A
	Saving from formula change on freedom passes - agreed at London	_,,,,,	_			1.00			
	councils TEC in December 2012 Reallocation of costs between London								
ch 020	boroughs giving Harrow a reduction in costs	-108	-81	-81	Agreed February 2013	Yes	N/A	N/A	N/A
	Redundancy provision	-1,000	0		Agreed February 2013	Yes	N/A	N/A	N/A
	, , , , , , , , , , , , , , , , , , , ,	1,000							
	Total Other Technical Changes	-2,933	5,721	5,050					
	· ·	,	ŕ	,					
	Pay and Inflation								
ch 023	Pay Award @ 1% 2013-14 and 2014-15, then 2% pa	950	1,850	1,850	Agreed February 2013	Yes	N/A	N/A	N/A
ch 024	Employer's Pension Contributions @ 0.5% p.a.	400	400	400	Agreed February 2013	Yes	N/A	N/A	N/A
	Inflation on goods and services @ 1.3% p.a.	1,210	1,210	1,210	N/A - technical budget adjustment	Yes	N/A	N/A	N/A
					-				
	Total Pay and Price Inflation	2,560	3,460	3,460					
	CROSS CUTTING TRANSFORMATION PROGRAMME								
ch 028	Mobile and Flexible working - implementation and running costs	24	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
	Terms and conditions. Savings arising from renegotiated terms and								
ech 029	conditions with staff.	-169	-94	-16	N/A - technical budget adjustment	Yes	N/A	N/A	N/A

	TECHNICAL BUDGET CHANGES	Pro	Proposed MTFS Category Consultation		EC	QIA		
Item No		2014-15	2015-16	2016-17	General	Specific	Initial	Full
		£000	£000	£000				
	Total Transformation	-145	-94	-16				
	Total Corporate	-1435	10917	11300				

	CHILDREN'S SERVICES	Pro	posed MT	FS	Category	Consu	Itation	ion EQIA	
Item No		-							
		2014-15	2015-16	2016-17		General	Specific	Initial	Full
		£000	£000	£000					
	Investment in Services								_
CF 001	Increase in Children Looked After (CLA) placement budgets reflecting	178	178	178		.,	. 1 / A	.,	N. / A
	growth in child population and changing demographic				Agreed February 2013	Yes	N/A	Yes	N/A
CF 002	Increase in Children with Disabilities (CWD) client costs reflecting growth in child population	82	82	82	Agreed February 2013	Yes	N/A	Yes	N/A
CF 003	Increase in staffing costs reflecting growth in child population and changing demographic	153	153	153	Agreed February 2013	Yes	N/A	Yes	N/A
CF 004	Loss of Youth Justice Board funding	10	0	0	Agreed February 2013	Yes	N/A	N/A	Yes
CF 008	Creation of Advanced Practitioner Social Worker posts	70	0	0	Agreed February 2013	Yes	N/A	N/A	Yes
CF 012	Project Management Costs including Special Needs Transport, Children's Centre remodelling and developing new transformation projects	-97	0	0	Agreed February 2013	Yes	N/A	Yes	N/A
CF 001 14/15	Additional 12 Social Worker posts. Growth of £500k already approved by Leader for 2014/15.	500	0	0	New growth	Yes	N/A	N/A	N/A
CF 002 14/15	Special Needs Transport increase in demand	300	0	0	New growth	Yes	N/A	N/A	N/A
	Total Investment in Services	1,196	413	413					
	Savings								
CF 017	Consolidation of staffing structure including proposed deletion of 1 Divisional Director post 2015/16	-148	0	0	Agreed February 2013	Yes	Yes	Yes	N/A
CF 018	Deletion of Head of Education Strategy & School Organisation	-50	0	0	Agreed February 2013	Yes	Yes	Yes	N/A
CF 019	Reconfiguration of Early Intervention Service to support the Families First Programme	-150	0	0	Agreed February 2013	Yes	Yes	Yes	N/A
CF 020	Children's Centres remodelling to reconfigure the local offer	-200	0	0	Agreed February 2013	Yes	Yes	N/A	Yes
CF 021	Special Needs Transport II - demand management including Independent Travel Training	-45	0	0	Agreed February 2013	Yes	Yes	N/A	Yes
CF 022	Special Needs Transport III - full market engagement including outsourcing of some routes	-500	0	0	Agreed February 2013	Yes	Yes	N/A	Yes
CF 023	Introduction of Charging for non Statutory Educational Psychology to schools	-90	0	0	Agreed February 2013	Yes	Yes	Yes	N/A
CF 024	Review of semi supported provision including potential closure of Honeypot Lane	-410	0	0	Agreed February 2013	Yes	Yes	N/A	Yes
CF 025	Procurement Savings including placements	230	0		Unachievable saving	Yes	Yes	Yes	N/A
CF 026	Savings from commissioning budgets including connexions, parenting support, drugs & alcohol and clinic in a box	-255	0	0	Agreed February 2013	Yes	Yes	Yes	N/A
CF 027	Recommissioning of Respite Care for CWD	-100	0	0	Agreed February 2013	Yes	Yes	Yes	N/A
CF 028	Consolidation of Early Years training functions - including reductions in contracts & staffing	-50	0	0		Yes	Yes	Yes	N/A
	Total Children and Families Savings	-1,768	0	0					
	Net Children & Families	-572	413	413					

	MTFS 2014/15 to 2016/17 – Proposed investments / savings ENVIRONMENT & ENTERPRISE	Pro	posed MTI	FS	Category	Consu	Iltation	E	QIA
Item No			poccu		outoget y	501.00	- Indiana	_	1
		2014-15	2015-16	2016-17		General	Specific	Initial	Full
		£000	£000	£000					
	Investment in Services								
E&E001	Public Realm Services (PRS) - Vehicle early termination payments	-295	0		Agreed February 2013		N/A	N/A	N/A
E&E002	Transformation growth	-163	0		Agreed February 2013	Yes	N/A	N/A	N/A
E&E003		-261	0		Agreed growth no	.,			
	Parking review - 20 minute free parking				longer required	Yes	N/A	N/A	N/A
E&E005	CCTV camera income decline	0	70	56	Agreed growth no longer required	Yes	N/A	N/A	N/A
E&E006		-88	0	0	i i i i i i i i i i i i i i i i i i i		,, .	,, .	,, .
	CRC (Carbon Reduction Commitment)/EA (Environment Agency)				Agreed growth no				
	increase in cost of CRC scheme				longer required		N/A	N/A	N/A
E&E008	West London Waste Authority (WLWA) Levy	689	677	708	Agreed February 2013	Yes	N/A	N/A	N/A
		125	0	0					
	Recycling Support Team - Positive, friendly people dressed in a fully Council								
	branded uniform, working with refuse crews to support recycling, composting								
	and street scene through active interactions with the public. A team of three								
	plus materials budget for publicity etc £125,000. May be self financing if they								
	can divert 1,000 tonnes of residual waste into recycling stream. The provision								
	of the funding will allow increased penetration of recycling issues and benefits.								
E 0 E 0 0 4	A sustained publicity campaign to boost our recycling performance. A targeted								
E&E 001	campaign can move the Borough towards a 50% recycling rate, this may be self				N. a	.,			
14/15	financing in the long run if waste is diverted from landfill.	450	0		New growth	Yes	N/A	N/A	N/A
	Secondary Shopping Centres Beat Sweeping - Reintroduction of high	150	0	0					
	visibility weekend street cleansing in secondary shopping centres which are								
	subject to excessive littering and complaint (including Rayners Lane, Edgeware, South Harrow etc) and borough wide rapid response team at								
	weekend.								
	The provision of the funding will support our high streets economic vitality,								
	improve our performance indicator score for litter (NI 195) which has dipped								
	over the last year and improve public satisfaction due to reduction in excessive								
E&E 002	weekend littering. Weekend operation will also ease pressure on Monday								
14/15	mornings as the catch up will not be so great.				New growth	Yes	N/A	N/A	N/A
	Street cleansing Blitz Team - The team will be utilised in responding to	125	0	0					
	complaints, Neighbourhood Champion referrals, removal of signal crime, detail								
	cleansing of hot spots and supporting volunteer initiatives.								
	The provision of the funding will allow the improvement of the street cleansing								
	indicator, improvement in reduction of fear of crime, improved customer								
E&E 003	satisfaction and support of volunteer work								
14/15					New growth	Yes	N/A	N/A	N/A
	Neighbourhood Champions (NC) - Restock publicity and NC apparel, re-	100	0	0					
	engage current Neighbourhood Champions. Initiate promotional recruitment of								
	new champions and undertake training.								
	The provision of the funding will allow provision of support staff and								
F 0 F 0 0 4	reintegration of Neighbourhood Champions, increase in volunteering,								
E&E 004	improvement in reduction of fear of crime, improved customer satisfaction and				NI	V	NI/A	N1/A	NI/A
14/15	support of volunteer work				New growth	Yes	N/A	N/A	N/A

	ENVIRONMENT & ENTERPRISE	Pro	posed MTI	FS	Category	Consu	ıltation		EQIA
Item No		2044.45	2045 40	2046 47		Camaral	Considia	l:4:-1	F
		2014-15 £000	2015-16 £000	2016-17 £000		General	Specific	Initiai	Full
	Parks/Grounds Blitz Team - The team will be utilised in responding to	125	0	0					
	complaints, Neighbourhood Champion and User Group referrals, removal of	120	Ĭ	Ŭ					
	signal crime, detail maintenance of hot spots and supporting volunteer								
	initiatives. The provision of the funding will allow the improvement of the street								
E&E 005	cleansing indicator, improvement in reduction of fear of crime, improved								
14/15	customer satisfaction and support of volunteer work.				New growth	Yes	N/A	N/A	N/A
	Enhanced planning enforcement - Engage in Cross Council weeks of action	100	0	0					
l	initiative, especially in relation to beds in sheds and unauthorised conversions;								
	and to deliver a step change in enforcement action and pro-active re-								
	enforcement of the statutory planning regime including through engagement on								
E 0 E 000	proceeds of crime and to accelerate the delivery of justice through statutory								
E&E 006	notices and prosecution in response to residents' complaints.				NI avvo avvo stla	V	N1/A	N1/A	N1/A
14/15	· · · · · · · · · · · · · · · · · · ·	130	0	0	New growth	Yes	N/A	N/A	N/A
	Additional transitional management roles to support administration improvement priorities - Following the recent change in administration, it is	130	U	U					
E&E 007	necessary to retain some management roles to the end of August 2014 to								
14/15	ensure the administration priorities are fully met.				New growth	Yes	N/A	N/A	N/A
1-1/10	Total Investment in Services	737	747	764	INCW GIOWIII	103	14/74	14/73	14/74
	Savings								
E&E011	Public Realm Integrated Service Model (PRISM) efficiencies. Towards	25	-375	0					
	Excellence Programme efficiencies			_	Re-profiled saving	Yes	Yes	Yes	Yes
E&E012	Further management reductions in Environment	-145	0	0	Unachievable saving	Yes	Yes	Yes	Yes
E&E013	Public Realm Post reductions. Efficiency in management and support to	-24	0	0					
	Borough's allotments				Agreed February 2013		Yes	Yes	Yes
E&E016	Climate Change - Flexible retirement and consumables budget	-58	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
E&E019	Establishing the Harrow Home Improvement Agency as a stand alone	75	0	0					
	organisation. Transformation Project				Unachievable saving	Yes	Yes	Yes	Yes
E&E020	Introduction of Civic Centre staff car parking charges and other free car	135	0	0					
	parks				Unachievable saving	Yes	Yes	Yes	Yes
E&E023	Consolidation of Civic Centre accommodation to secure utility cost	-122	-58	0		N 1 / A	N1/A	V/	N1/A
E&E025	savings. Transformation Project Undertake maintenance and cleaning of corporate premises only to the	100	0		Agreed February 2013	N/A	N/A	Yes	N/A
E&EU25	minimum standard necessary for statutory compliance.	100	U	U	Unachievable saving	N/A	N/A	N/A	N/A
E&E031	Review of loss making car parks	150	0	0	Unachievable saving	Yes	Yes	Yes	Yes
E&E033	Trading Standards and Proceeds of Crime Act savings (linked to review of	-100	0	0	Oriacilievable saving	Yes	N/A	N/A	N/A
LGLUSS	SLA with Brent trading Standards)	-100	Ŭ	U	Agreed February 2013	163	IN/A	11//	IN/A
E&E039	Revenue maximisation - Fleet sponsorship: Explore advertisement	-25	0	0	7.g. coa : co. aa. y 20.0	Yes	N/A	N/A	N/A
_000	opportunities for PRS fleet		Ĭ	· ·	Agreed February 2013		, .		
E&E040	Returning Parks to Open Space	275	0	0	Unachievable saving	Yes	Yes	Yes	Yes
E&E041	Grass Verge Maintenance reduction	-165	0			Yes	Yes	Yes	Yes
E&E043	Grounds maintenance: Annualised hours	0	-81		Re-profiled saving	Yes	Yes	Yes	Yes
E&E046	Review fine turf service standards	-29	0		Agreed February 2013	Yes	Yes	N/A	N/A
E&E050 /	Review parks and cemeteries opening and locking and specialist dog	105	0	0	Unachievable saving	Yes	Yes	Yes	Yes
051	waste collection								
E&E058	Procurement Savings - others	-273	0	0	Agreed February 2013	Yes	N/A	N/A	N/A

	ENVIRONMENT & ENTERPRISE	Pro	posed MTI	FS	Category	Consu	Iltation		EQIA
tem No		2014-15	2015-16	2016-17		General	Specific	Initial	Full
		£000	£000	£000					
	Budget Realignments for Parking Services (Income re-alignment, no staff	-700	0	0	Substitute saving	Yes	N/A	N/A	N/A
	impact)								
	Based on the review of historical performance, enforcement of parking and								
	traffic offences for traffic management reasons in 2012/13 recovered more than								
	the budgeted figure. The same rate of recovery has been maintained through								
	2013/14 so far. To properly reflect expectations an increase in the budgeted								
	figure for 2014/15 is recommended.								
	Key risks:								
	Enforcement results in changes to behaviour and therefore reductions in								
	income are expected over time.								
	2. The performance can be adversely impacted by inclement weather, technical								
&E 008	and legal issues.								
4/15	3. Policy changes								
&E 009	Textiles Recycling	-10	0	0	Substitute saving	Yes	N/A	N/A	N/A
4/15	Additional income generated from textiles recycling contract.								
&E 010	Increase in income relating to leisure centre car parks	-300	0	0	Substitute saving	Yes	Yes	N/A	N/A
4/15	Increase in leisure centre parking income								
	Total Environment & Enterprise Savings	-1,086	-514	0					
	Note: the second of the second	0.40	000	704					
	Net Environment & Enterprise Directorate	-349	233	764					

	COMMUNITY, HEALTH AND WELLBEING	Pro	posed MT	-S	Category	Consu	ıltation		EQIA
Item No		2014-15 £000	2015-16 £000	2016-17 £000		General	Specific	Initial	Full
	Investment in Services	2555	2000	2000					
	Adults								+
CHW001	Demographic Growth. Costs associated with increased demand for eligible users	3,200	2,800	2,500	Growth agreed February 2013 / New growth	Yes	N/A	N/A	N/A
	Housing Services Housing General Fund (HGF)								
CHW004	Homelessness [100 families & anticipated B&B HB changes). Savings from 2012-13 MTFS assumed to arise from increased subsidy for B&B placements which did not actually materialise.	-100	0	0	Unachievable saving	Yes	N/A	N/A	N/A
CHW005	Homelessness. Growth to meet the challenges of welfare reform, in terms of additional staffing and additional expenditure now being incurred to deliver appropriate solutions to meet housing need	-500	0	0	Agreed February 2013		N/A	N/A	N/A
CHW006	Invest to Save in Private Sector Leasing (PSL) Incentive payments to landlords for entering medium term lease arrangements. This will result in reduced expenditure on B&B shown as savings below.	-289	0	0	Agreed February 2013		N/A	Yes	N/A
	Community & Culture				,		N/A		
CHW010	Support for specialist welfare advice services	-90	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
CHW003 14/15	Hatch End Library - contract assumed a self service model. Ongoing discussions with contractor to finalise staffing structure for April 2014.	117	0	0	New growth	Yes	N/A	N/A	N/A
01.044044	Public Health	400			A	\/	N 1 / A	N 1 / A	
CHW011	Public Health Transition costs	-100 2.238	2, 800	2,500	Agreed February 2013	res	N/A	N/A	Yes
	Total Investment in Services	2,236	2,000	2,500					
	Savings Adults Services								
CHW013		-100	0		Agreed February 2013	Voo	N/A	N/A	N/A
	Contract Management - efficiencies West London Alliance (WLA) Joint Procurement: Approved Provider Credition (APC) Residential Care	-100	0	0		Yes	N/A	N/A	N/A
CHW017	Voluntary Sector Funding. Reversal of 2012/13 growth	-100	0	0	Agreed February 2013	Yes	Yes	Yes	Yes
	Voluntary Sector Funding	-200	0	0	Agreed February 2013	Yes	Yes	Yes	Yes
CHW019	Residential Care Strategic Review. Only the most complex service users to be supported in residential establishments.	-3,000	0	0	151 2040	V	V.	N1/A	
OL IVA/OOC	li control de la	4.500			Agreed February 2013	Yes	Yes	N/A	Yes
CHW020	Investment in Community Based Services. Cost of providing services as a result of not placing service users in residential care.	1,500	0	U					
					Agreed February 2013	Yes	N/A	N/A	N/A
CHW021	Day Care Strategic Review	-300	0	0	Agreed February 2013		Yes	N/A	Yes
CHW022	Purchasing Budget [community based efficiencies]. Market development providing greater choice in services leading to reductions in cost.	-1,000	0	0	Agreed February 2013	Vas	Yes	Yes	Yes
CH/MOSS	Commissioning Staff Povious of staffing structures	-300	0		Agreed February 2013		Yes	Yes	Yes
UHWU23	Commissioning Staff. Review of staffing structures.	-300	U	U	Agreed February 2013	162	162	162	162

	COMMUNITY, HEALTH AND WELLBEING	Pro	posed MTF	FS	Category	Consultation			EQIA
Item No		2014 15	2015-16	2016-17		General	Specific	Initial	E
		2014-15 £000	£000	£000		General	Specific	initiai	Full
CHW024	Share Complaints team with another local authority and/ or aggregate	-104	2000	0					
01111021	within Council. Originally intended theses savings would be delivered through	104		Ū					
	a shared service approach which will continue to be explored but may be								
	accommodated within wider staff changes as appropriate to deliver the savings.								
	accommodated within wider stail changes as appropriate to deliver the savings.				Agreed February 2013	Yes	Yes	Yes	N/A
CHW025	Sharing of Joint Assessment Team with another local authority. Originally	-93	0	0	J				
	intended these savings would be delivered through a shared service approach								
	which will continue to be explored but may be accommodated within wider staff								
	changes as appropriate to deliver the savings.								
	3.				Agreed February 2013	Yes	Yes	Yes	N/A
CHW028	Supporting People - targeted efficiency savings through specific	-1,324	0	0			Yes	N/A	Yes
	contracts				Agreed February 2013	Yes			
CHW029	Secure further earmarked investment from PCT/CCG in Adult Social Care	500	0	0			N/A	N/A	N/A
					Unachievable savings	Yes			
CHW032	Meals on Wheels. Review options for service provision.	-190	0	0		Yes	Yes	N/A	Yes
CHW034	Late savings - vacancy management	69	0		Unachievable savings	Yes	N/A	N/A	N/A
CHW035	Late savings - agency costs	73	0	0	Unachievable savings	Yes	N/A	N/A	N/A
	Housing Services (HGF)								
CHW037	Housing Needs - Private Sector Leasing Scheme. Income generation	-25	0		Agreed February 2013		N/A	Yes	N/A
CHW038	Housing Service Efficiency Review. Saving in staffing costs	-70	0		Agreed February 2013	Yes	Yes	Yes	N/A
CHW041	Invest to Save - cash incentives. Used to free up HRA properties to house	-48	0	0	Agreed February 2013		Yes	Yes	Yes
	families from the waiting list. Savings result from reduced B&B expenditure.					.,			
01 114/0 47		000			A	Yes	N1/A	N 1 / A	N1/A
CHW047	Empty Homes Initiative. Reduced cost of temporary accommodation as a	-300	0	0	Agreed February 2013	V	N/A	N/A	N/A
	result of bringing empty properties back into use.					Yes			
21 114/0 40	Community and Culture	4.5	0	0	A F - 0040				
CHW048	Community Development review of structure and service reprovision	-15	U	U	Agreed February 2013	V	Vaa	Vaa	NI/A
CHW050	Libraries Transformation 2 Impact of final contract negotiations around profit	70	-18	0		Yes	Yes	Yes	N/A
>HM000	share and short term use of Civic Centre by contractor	70	-10	U	Unachievable savings	Yes	N/A	N/A	Yes
CHW051	Library Volunteers. Support provided by volunteers.	-40	0	0	Agreed February 2013		Yes	N/A	Yes
CHW053	Cultural Strategy Review efficiencies - savings subject to tender with	-400	0		Agreed February 2013	163	N/A	N/A	Yes
2110000	Ealing & Brent	400	٥	O	Agreed rebidary 2010	Yes	14/73	14//-1	103
CHW054	Procurement Efficiencies	62	0	0	Unachievable savings	Yes	N/A	N/A	N/A
	Reduce Adult Learning Subsidy. Services to be funded by grant.	-50	0		Agreed February 2013		N/A	Yes	N/A
	Reduce subsidy to harrow young musicians	-10	0		Agreed February 2013		Yes	Yes	N/A
CHW057	Share responsibility for Community Cohesion across Council	63	0		Unachievable savings	Yes	N/A	N/A	N/A
CHW058	Commercialisation Hatch End Pool, Arts Centre, Museum & Bannister	117	0		Unachievable savings		N/A	Yes	N/A
	stadium. Commercialisation project set up to investigate the longer term								
	deliverability of these savings.					Yes			
CHW062	Deletion of post supporting community festivals	-48	0	0	Agreed February 2013	Yes	Yes	N/A	Yes
	Public Health								
CHW068	Further Public Health Efficiencies. Funding existing Council revenue funded	-100	0	0	Agreed February 2013		N/A	Yes	N/A
	services.					Yes			
	Transformation								

	COMMUNITY, HEALTH AND WELLBEING	Proposed MTFS			Category	Consu	ltation	E	QIA
Item No		2014-15	2015-16	2016-17		General	Specific	Initial	Full
		£000	£000	£000					
CHW069	Late savings - procurement	167	0	0	Unachievable savings	Yes	N/A	N/A	N/A
	Total CHW Savings	-5,296	-18	0					
	Net CHW Directorate	-3,058	2,782	2,500					

	RESOURCES	Pro	posed MT	FS	Category	Consultation		EQIA	
Item No		2014-15	2015-16	2016-17		General	Specific	Initial	Full
		£000	£000	£000		General	Specific	IIIIIIII	I un
	Investment in Services	2000		2000					
	Customer Services								
	IT / Project Management Office (PMO)								
RES005	BTP Contract Indexation. Cost of contractual increases in excess of 2%.	30	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
RES 001 14/15	Revenue implications for security enhancements required by Public Services Network (PSN)	100	0	0		Yes	N/A	N/A	N/A
RES 002 14/15	Contractual increase for channel migration supplier costs	50	0	0		Yes	N/A	N/A	N/A
	Strategic Commissioning				9				
RES009	Experian & LIS. Addition of new census data into LIS system and update of Experian profiles.	22	-25	0	Agreed February 2013	Yes	N/A	N/A	N/A
RES010	Refresh of Residents Panel. Refresh of membership.	-10	0		Agreed February 2013	Yes	N/A	N/A	N/A
0010	Human Resource Development (HRD)		- U		Agreed February 2013	Yes	N/A	N/A	N/A
RES014	Reduced West London Waste Authority (WLWA) SLA Income to Payroll. Reduction in SLA income as West London Waste ceases to use Harrow	15	0	0					
	services.				Agreed February 2013	Yes	N/A	N/A	N/A
	Legal and Governance							N/A	N/A
RES016	Individual Electoral Registration. Implementation costs	-100	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
	Finance								
RES017	Finance Transformation Project. One off implementation costs for development of enhanced service.	-200	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
RES018	Finance - Ending Service to WLWA. Reduction in SLA income as West	27	0	0					
	London Waste ceases to use Harrow services.				Agreed February 2013	Yes	N/A	N/A	N/A
	Collections and Benefits								
RES019	Department for Work and Pensions (DWP) Housing Benefit Reduction in Administration Grant. Following the introduction of Universal Credit	0	250	500					
	administered by central government.				Re-profiled investment	Yes	N/A	N/A	N/A
RES020	Loss of Housing Benefits Overpayments Income Stream. Following the introduction of Universal Credit administered by central government.	0	200	320		Yes	N/A	N/A	N/A
RES023	Public Finance Initiative (PFI) Grant Reduction. Ending of grant in relation	43	0	0					
	to previous PFI contract.				Agreed February 2013	Yes	N/A	N/A	N/A
RES024	DWP HB Reduction in Admin Grant	119	0		Agreed February 2013	Yes	N/A	N/A	N/A
	Total Investment in Services	96	425	820					
	Savings								
	Customer Services								
RES027	Use of Artificial Intelligence to divert switchboard calls. Reducing use of staff, introduced in 2013-14 with full year impact of saving in 2014-15	-60	0	0				.,	
		_	_		Agreed February 2013	Yes	Yes	Yes	Yes
RES029	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	-60	0					
			_		Agreed February 2013	Yes	Yes	Yes	Yes
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	-30	-70	-50					
	for Public Realm gueries and migrate to Internet contact.				Agreed February 2013	Yes	Yes	Yes	Yes
RES031	Reconfigure One Stop Shop to self-serve area and close F2F (face to face) advice	-100	-190	-100	Agreed February 2013	Yes	Yes	Yes	Yes
	Strategic Commissioning	 				1.00			. 55

	RESOURCES	Pro	posed MT	FS	Category	Consu	ıltation		EQIA
Item No		2044.45	2015-16	2046 47		Canaral	Cnasitia	Initial	F
		2014-15 £000	£000	2016-17 £000		General	Specific	initiai	Full
RES036	Merger of Corporate Performance Team and Service Performance Team,	-93	0	0					
	reducing staffing. Merging of two management posts undertaking similar								
	specialisms across the council to one single Business Intelligence team and								
	the delivery of the new operating model (next saving).				Agreed February 2013	Yes	Yes	Yes	Yes
RES038	Performance, Research & Analysis Business Case and New Operating	-97	0	0					
	Model Strategic Commissioning. Aggregation of posts undertaking similar								
	specialisms across the council to one team which is then reduced to deliver the								
	saving through a more efficient delivery of the service.				Agreed February 2013	Yes	Yes	Yes	Yes
RES040	Communications - reduction in number of campaigns. This is a reduction	-46	0	0	7. ig. 00 a : 00. a a : j = 0 : 0		N/A	N/A	N/A
	in the contract price for the next two years agreed with Westco.								
	, , , ,				Agreed February 2013	Yes			
	HRD								
RES042	Reduction in HRD posts. Deletion of 2 posts.	0	-75		Unachievable saving	Yes	Yes	Yes	Yes
RES045	Print Contract Savings. Letting of contract for printers and phocopiers at	-100	0	0	Agreed February 2013		N/A	N/A	N/A
RES046	lower cost.	-75	0		Agreed Cobmission (2012	Yes	N/A	N/A	N/A
KE3046	Cessation of External recruitment Advertising. Reduce the volume of recruitment advertising in journals and papers and increase use of internet	-/5	U	U	Agreed February 2013		IN/A	IN/A	IN/A
	advertising including the council's own site					Yes			
	CORPORATE ANTI-FRAUD TEAM					100			+
RES047	Proceeds of Crime Act - pursue recoveries of fraudulent gains in	-19	0	0			N/A	N/A	N/A
	partnership with Brent, plus additional income recovery.				Agreed February 2013	Yes			
	INTERNAL AUDIT								
RES048	Reduce co-sourcing budget. Reduce the use of external partners to provide	-16	0	0			N/A	N/A	N/A
	specialist support to audit.				Agreed February 2013	Yes			
DE0050	INSURANCE SERVICE	0	0				N1/A	N1/A	N1/A
RES053	Reduced broker fees through more in-house handling and increased	-3	0	0	Agreed February 2013	Yes	N/A	N/A	N/A
RES058	income on third party insurance schemes Deletion of Corporate Risk Management Support Service. Deletion of post	-30	0	0	Agreed February 2013	162			+
INE SUSS	in 2013.	-30	U	U	Agreed February 2013	Yes	Yes	Yes	Yes
RES059	Cross Council Insurance Claims. Reduce cost of insurance claims against	-70	0	0	7. ig. 00 a 1 02. a a. i j 20 10		N/A	N/A	N/A
	the Council by better risk management.		-		Agreed February 2013	Yes			
RES060	Reduced Contribution to Insurance Provision. Reduce cost of insurance	-100	0	0			N/A	N/A	N/A
	claims against the Council by better risk management.				Agreed February 2013	Yes			
	LEGAL AND GOVERNANCE								
	Legal Practice								
RES064	Expansion of Legal Practice Shared Service. Expand Legal shared service	100	0	0	Unachievable saving		N/A	N/A	N/A
DE0000	to an additional partner.	20			A	Yes	N 1 / A	.,	
RES068 RES072	E-canvass Project. Reduced staffing following electronic canvas. Increase to Registrars Fee Income Target. Income budget reduced in 2012-	-20 -100	0	0	Agreed February 2013	Yes	N/A N/A	Yes N/A	Yes N/A
KE3072	13 to reflect actual received, additional income to be received from 2013-14.	-100	U	U			IN/A	IN/A	IN/A
	13 to renest actual received, additional illcome to be received from 2013-14.				Agreed February 2013	Yes			
	Corporate Finance				g. 200 : 02.0di y 2010	1.55			
RES073	Finance restructure. Reduced staff costs.	-300	0	0	Agreed February 2013	Yes	Yes	Yes	Yes
	Collections and Benefits								
RES078	Deletion of 4 FTE posts in Housing Benefits	0	-140		Reprofiled saving	Yes	Yes	Yes	Yes
RES080	Staff reductions to match DWP Admin grant reduction	-48	0	0	Agreed February 2013	Yes	Yes	Yes	Yes

	RESOURCES	Pro	posed MT	FS	Category	Consu	ıltation		QIA
Item No		2014-15	2015-16	2016-17		General	Specific	Initial	Full
		£000	£000	£000					
RES081	Concessionary Travel - Changes to Transport for London (TFL) grant	-102	0	0			N/A	N/A	N/A
	distribution. Reallocation of levy costs between London Boroughs.				Agreed February 2013	Yes			
RES082	Revenues Staffing Reductions	0	0	-40	Agreed February 2013	Yes	Yes	Yes	Yes
RES083	Housing Benefits Staffing Reductions as Benefits moves to DWP.	0	0	-125	Unachievable saving				
	Reduced staffing required as Housing Benefits transfers to Universal Credit								
	and is no longer administered by Harrow.					Yes	Yes	Yes	Yes
RES 003		-280	0	0	Substitute saving	Done	Done	Done	Done
14/15	To delete the post of Chief Executive and associated business support				_				
	Total Resources Savings	-1,649	-535	-315					
	Net Resources Directorate	-1,553	-110	505					