

**MEDIUM TERM FINANCIAL STRATEGY 2013-14 to 2016-17
(AS APPROVED BY CABINET / COUNCIL FEBRUARY 2013)**

Item No	TECHNICAL BUDGET CHANGES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
	Capital and Investment					
Tech 001	Capital financing costs and investment income	1,102	-743	-390	841	
	Total Capital and Investment Changes	1,102	-743	-390	841	0
	Grant Changes					
Tech 002	New homes bonus - Top slice of New Homes Bonus to fund LEP announced in Comprehensive Spending Review (CSR) 2013	-1146	-591	-525	-525	-2,867
Tech 003	SSCF Grant received from General London Authority (GLA) - reduction. Grant no longer unringfenced	98				0
Tech 004	Council Tax Support Grant 2012-13 scheme - one off only	2,608				0
Tech 005	PCT Funding via s256 agreement. CCG funding via s256 agreement. Funding allocated initially by the government to Health partners	-546	233			
Tech 006	Grants rolled into Formula Grant. Specific grants that are now included in formula funding	13,714				0
Tech 007	Education Support Grant. New grant in relation to Local Education Authority (LEA) functions, previously included in formula Grant	-2,500	1,000	1,000		-2,500
Tech 008	Early Intervention Grant Spend Transferred to Dedicated Schools Grant (DSG)	-314				314
	Total Grant Changes	11,914	642	475	-525	-5,053
	Other Technical Changes					
Tech 012	Freedom Pass Levy increase. Cost of Freedom passes charged to Harrow by Transport for London (TfL)	681	350	360	370	9,662
	Provisions and Reserves					
Tech 013	Contribution to insurance provision	300	0	0	0	1,730
	Capitalisation strategy/recharges strategy					

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
Tech 014	Reduce reliance on capitalisation	986	14	0	0	14
	Miscellaneous					
Tech 015	Print Contract Costs-reversal of one off balloon payment allocation One off cost in 2012-13	-421				421
Tech 016	Pinner Road costs prior to disposal - one off in 2012-13	-10				10
Tech 017	Balance on Support Service Cost (SSC) annual review - net charge to non general fund. Cost to general fund of reduction in support service charges to HRA.	150	150			3,422
Tech 018	Budget planning contingency	171	1,829	3000	3000	171
Tech 019	Contingency for Welfare Reform and other pressures	2,000		-1000		2,000
Tech 020	Saving from formula change on freedom passes - agreed at London councils TEC in December 2012 Reallocation of costs between London boroughs giving Harrow a reduction in costs		-108	-81	-81	9,662
Tech 021	Utility inflation - allocation in 2012-13 overstated	-300				
Tech 022	Redundancy provision	1,000	-1,000			1,000
	Total Other Technical Changes	4,557	1,235	2,279	3,289	28,092
	Pay and Inflation					
Tech 023	Pay Award @ 1% 2013-14 and 2014-15, then 2% pa	950	950	1850	1850	
Tech 024	Employer's Pension Contributions @ 0.25% in 2013-14 and then 0.5% p.a.	200	400	400	400	
Tech 025	Inflation on goods and services @ 1.5% in 2013-14 and 2% p.a. from 2014-15	1,360	1,810	1,810	1,810	
Tech 026	Additional provision for electricity and gas price increases	257				

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		2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	
Tech 027	Excess of September RPI (2.9%)on National Non Domestic Rates on Council properties above 2%	17				
	Total Pay and Price Inflation	2,784	3,160	4,060	4,060	0
	CROSS CUTTING TRANSFORMATION PROGRAMME					
Tech 028	Mobile and Flexible working - implementation and running costs	96	24			
Tech 029	Terms and conditions. Savings arising from renegotiated terms and conditions with staff.	-960	-320	-140		
Tech 030	Commercialisation project. Benefits incorporated into Directorate proposals.	100				
Tech 031	Procurement - Category Management savings. Improved terms with the Council's suppliers. Note savings have been reallocated to service directorates					
Tech 032	Agency Staff - reduction in usage. Note savings have been reallocated to service directorates					
Tech 033	Staffing - Vacancy management. Increase in the time taken to fill vacant posts. Note savings have been reallocated to service directorates					
	Total Transformation	-764	-296	-140	0	0
	Total Corporate	19593	3998	6284	7665	23039

**MEDIUM TERM FINANCIAL STRATEGY 2013-14 to 2016-17
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Item No	CHILDREN'S SERVICES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
	Investment in Services					
CF 001	Increase in CLA (Children Looked After) placement budgets reflecting growth in child population and changing demographic	178	178	178	178	6,865
CF 002	Increase in CWD (Children with Disabilities) client costs reflecting growth in child population	82	82	82	82	1,326
CF 003	Increase in staffing costs reflecting growth in child population and changing demographic	153	153	153	153	8,413
CF 004	Loss of Youth Justice Board funding	90	10			496
CF 005	Transfer of duties from Youth Justice Board in respect of new duties for young people on remand	270				270
CF 006	Special Educational Needs (SEN) post to undertake new statutory duties	50				433
CF 007	Qualified Social Worker - Recruitment & Retention Market Supplement	150				4,852
CF 008	Creation of Advanced Practitioner Social Worker (SW) posts	310	70			8,413
CF 009	Principal Social Worker role - post-Munro	70				776
CF 010	Health Co-ordinator post at Northwick Park Hospital (NWP)	50				618
CF 011	Youth Scrutiny Proposals including improvement of communication and engagement and development of extra summer activities	70				641
CF 012	Project Management Costs including Special Needs Transport, Children's Centre remodelling and developing new transformation projects	97	-97			97
CF 014	Shortfall in targeted savings from business support model	185				3,316

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
CF 015	Corporate Indexing Scanning (CIS) Staffing	45				421
	Total Investment in Services	1,800	396	413	413	36,937
	Savings					
CF 016	Integrated Children's Services - Remaining staffing savings from restructure in 2011-12	-100				12,033
CF 017	Consolidation of staffing structure including proposed deletion of 1 Divisional Director post 2015/16	-167	-148			2,079
CF 018	Deletion of Head of Education Strategy & School Organisation	-50	-50			381
CF 019	Reconfiguration of Early Intervention Service to support the Families First Programme	-150	-150			1,954
CF 020	Children's Centres remodelling to reconfigure the local offer	-373	-200			1,373
CF 021	Special Needs Transport II - demand management including Independent Travel Training	-56	-45			3,383
CF 022	Special Needs Transport III - full market engagement including outsourcing of some routes	-40	-500			3,383
CF 023	Introduction of Charging for non Statutory Educational Psychology to schools	-125	-90			521
CF 024	Review of semi supported provision including potential closure of Honeypot Lane		-410			625
CF 025	Procurement Savings including placements	-620	-70			18,806
CF 026	Savings from commissioning budgets including connexions, parenting support, drugs & alcohol and clinic in a box	-835	-255			2,870

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
CF 027	Recommissioning of Respite Care for CWD		-100			1,326
CF 028	Consolidation of Early Years training functions - including reductions in contracts & staffing	-100	-50			150
CF 029	Business Support Savings to reduce by 9FTE	-260				1,859
	Total Children and Families Savings	-2,876	-2,068	0	0	50,743
	Late Savings					
CF 030	Prices	-105				18,806
CF 031	Vacancy Rate 0.5%	-62				12,400
CF 032	Agency savings	-66				9,044
CF 033	Procurement	-52				18,806
	Sub total	-285	0	0	0	59,056
	Net Children & Families	-1,361	-1,672	413	413	146,736

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Item No	ENVIRONMENT & ENTERPRISE	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
	Investment in Services					
E&E001	Public Realm Services (PRS) - Vehicle early termination payments	295	-295			2,477
E&E002	Transformation growth	163	-163			163
E&E003	Parking review - 20 minute free parking	261	307			-4,448
E&E004	Additional Harrow Town Centre cleaning following from Outer London Fund 2 (OLF2)	87				2,046
E&E005	CCTV camera income decline		70	56	45	
E&E006	CRC (Carbon Reduction Commitment)/EA (Environment Agency) increase in cost of CRC scheme	93				392
E&E007	Welfare to work Xcite:	108				108
E&E008	West London Waste Authority (WLWA) Levy	1,218	689	677	708	7,960
E&E009	Procurement related pressures due to change in market price and profit share for Dry recyclables	256				-795
E&E010	Maintenance of CCTV cameras	71				494
	Total Investment in Services	2,552	608	733	753	8,399
	Savings					
E&E011	Public Realm Integrated Service Model (PRISM) efficiencies. Towards Excellence Programme efficiencies	-1,500	-350			11,278
E&E012	Further management reductions in Environment	-100	-285			287
E&E013	Public Realm Post reductions. Efficiency in management and support to Borough's allotments		-24			
E&E014	SLA Income - HRA, Schools & Other Bodies. Increased income from revised SLA with schools	-19				392
E&E015	Textile recycling	-10				-795

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
E&E016	Climate Change - Flexible retirement and consumables budget	-31	-58			392
E&E017	Increase Income and rental from Corporate Estate	-80				-988
E&E018	Increasing the level of fees recharged for adaptations undertaken using Council or Disabled Facilities Grant (DFG) funding. Business as usual. Additional income for adaptation works	-75	0			388
E&E019	Establishing the Harrow Home Improvement Agency as a stand alone organisation. Transformation Project	-75	-75			388
E&E020	Introduction of Civic Centre staff car parking charges and other free car parks	-135	-45			-191
E&E021	Property Co/FM growth and efficiencies (2012-13 reversal)	-100				145
E&E022	Property Co/FM growth and efficiencies	-251				2,479
E&E023	Consolidation of Civic Centre accommodation to secure utility cost savings. Transformation Project	0	-122	-58		
E&E024	Consolidation of property services within old Environment and Enterprise Directorates. Transformation Project	-180				328
E&E025	Undertake maintenance and cleaning of corporate premises only to the minimum standard necessary for statutory compliance.	-100				1,845
E&E026	Recharge utility costs for computer room to Capita	-83				1,845
E&E027	Management Efficiencies	-75				503
E&E028	Reduce highways maintenance budget	-273				2,373
E&E029	Traffic & Highways post reductions efficiencies	-251				381

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
E&E030	Licensing - scope for additional income	-40				454
E&E031	Review of loss making car parks	-150				-1,055
E&E032	Parking permit charge increase	-40				-1,577
E&E033	Trading Standards and Proceeds of Crime Act savings (linked to review of SLA with Brent trading Standards)	-50	-100			458
E&E034	Cost reduction of maintaining parking equipment	-30				-1,055
E&E035	Reduce the number of off-street car park sites and dispose of selected car park sites		-100			
E&E036	Soft Market testing of statutory animal services and review of commercial animal services	-60				-89
E&E037	Review operations of the CCTV control room during the night	-30				494
E&E038	Review Brent-Harrow Trading Standards consortium and / or provide Trading Standards on a reduced scale.	-140				458
E&E039	Revenue maximisation - Fleet sponsorship: Explore advertisement opportunities for PRS fleet		-25			
E&E040	Returning Parks to Open Space	-350				1,137
E&E041	Grass Verge Maintenance reduction		-165			
E&E042	Graffiti removal reduce scope	-52				2,046
E&E043	Grounds maintenance: Annualised hours	-80	-81			1,137
E&E044	Reduce to a 6 weekly. Efficiencies in residential cleaning cycle	-82				330
E&E045	Reduction in some non town centre sweepers	-116				330
E&E046	Review fine turf service standards		-29			
E&E047	Review level of Parks maintenance	-35				1,137
E&E048	Review NHS to carry out clinical collections	-12				35

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
E&E049	Review on street automated public conveniences	-80				65
E&E050	Review parks and cemeteries opening and locking	-70				1,137
E&E051	Review specialist dog waste collection	-35				1,137
E&E052	Schools Grounds Maintenance, review Service Level Agreement from April 2013	-57				0
E&E052	Special waste collection Change deployment of service	-25				41
E&E054	Review Trade Waste	-220				526
E&E055	PRISM growth and efficiencies (2012-13 reversal)	-200				287
E&E056	Environment Consumables	-100				287
E&E057	Procurement - Transport Review	-350				2,477
E&E058	Procurement Savings - others	-140	-273			11,684
E&E059	Additional planning fees income following change from central government		-290			
E&E060	Introduce differential charging policy for planning applications to provide for fast track income generation. Additional income from pre-application advice.	-15				-33
E&E061	Residual from Major Projects budget	-25				0
E&E062	Procurement savings on Northgate contract	-6				382
E&E063	Enterprise Post Deletions	-1,083				575
E&E064	Enterprise Consumables	-93				-590
E&E065	Procurement - Category Management savings	-76				11,684
E&E066	Agency Staff - reduction in usage	-160				18,381
E&E067	Staffing - Vacancy management	-150				18,381
	Total Environment & Enterprise Savings	-7,490	-2,022	-58	0	

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		2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	
	Net Environment & Enterprise Directorate	-4,938	-1,414	675	753	

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Item No	COMMUNITY, HEALTH AND WELLBEING	Existing MTFS				Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
	Investment in Services					
	Adults					
CHW001	Demographic Growth. Costs associated with increased demand for eligible users	2,800	2,600	2,800	2,500	29,216
CHW002	Mental Health Properties	50				3,792
CHW003	West London Alliance. Increased subscription fees	10				622
	Housing Services Housing General Fund (HGF)					
CHW004	Homelessness [100 families & anticipated B&B Housing Benefit (HB) changes). Savings from 2012-13 MTFS assumed to arise from increased subsidy for B&B placements which did not actually materialise.	-250	-250			2,873
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	1,000	-500			
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	-289			
	Community & Culture					
CHW007	Cultural Strategy Review growth and efficiencies	-150				643
CHW008	London Youth Games	8				12
CHW009	Under One Sky	25				105
CHW010	Support for specialist welfare advice services	90	-90			709
	Public Health					
CHW011	Public Health Transition costs	100	-100			800
	Total Investment in Services	3,972	1,371	2,800	2,500	
	Savings					
	Adults Services					
CHW012	Contract Management - managing inflation	-100				-2,206
CHW013	Contract Management - efficiencies	-150	-100			-2,206
CHW014	Contract Management - Home care providers	-900				6,515

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
CHW015	West London Alliance (WLA) Joint Procurement: Approved Provider Credition (APC) Residential Care	-150	-150			9,819
CHW016	Central North West London (CNWL): Mental Health Efficiencies	-100				3,792
CHW017	Voluntary Sector Funding. Reversal of 2012/13 growth		-100			
CHW018	Voluntary Sector Funding		-200			
CHW019	Residential Care Strategic Review. Only the most complex service users to be supported in residential establishments.	-1,550	-3,000			-1,111
CHW020	Investment in Community Based Services. Cost of providing services as a result of not placing service users in residential care.	775	1,500			
CHW021	Day Care Strategic Review	-300	-300			2,210
CHW022	Purchasing Budget [community based efficiencies]. Market development providing greater choice in services leading to reductions in cost.		-1,000			
CHW023	Commissioning Staff. Review of staffing structures.		-300			
CHW024	Share Complaints team with another local authority and/ or aggregate within Council. Originally 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.		-104			
CHW025	Sharing of Joint Assessment Team with another local authority. Originally 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.		-93			
CHW026	Reablement. Services provided reduce long term requirement for services.	-900				6,889

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
CHW027	Cessation of Funding for Transport Clubs	-75				1,442
CHW028	Supporting People - targeted efficiency savings through specific contracts		-1,324			
CHW029	Secure further earmarked investment from PCT/CCG in Adult Social Care	-500				-2,206
CHW030	Decommission Greenview Services	-230				637
CHW031	Occupational Therapy. Staff time supporting Disabled Facilities Grant to be capitalised.	-230				229
CHW032	Meals on Wheels. Review options for service provision.		-190			
CHW033	Older People Integrated Care. Consideration of jointly provided services with Health.		-800			
CHW034	Late savings - vacancy management	-69				-2,206
CHW035	Late savings - agency costs	-73				-2,206
CHW036	Late savings - reduced inflation allocation	-197				
	Housing Services (HGF)					
CHW037	Housing Needs - Private Sector Leasing Scheme. Income generation		-25			
CHW038	Housing Service Efficiency Review. Saving in staffing costs		-70			
CHW039	Reallocation of staff time from General Fund (GF) to Housing Revenue Account (HRA) - to reflect service demands	-215				3,897
CHW040	Deletion of vacant Enabling Project Officer Post	-36				224
CHW041	Invest to Save - cash incentives. Used to free up HRA properties to house families from the waiting list. Savings result from reduced B&B expenditure.	-48	-48			2,873
CHW042	Affordable PSL accommodation. B&B savings projected to arise as a result of incentive payments to landlords under the spend to save proposal.	-240				
CHW043	Reduced costs at Travellers Site	-10				13
CHW044	Late savings - vacancy management	-16				3,897
CHW045	Late savings - agency costs	-17				
CHW046	Late savings - reduced inflation allocation	-6				3,897

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		£000	£000	£000	£000	
CHW047	Empty Homes Initiative. Reduced cost of temporary accommodation as a result of bringing empty properties back into use.		-300			
	Community and Culture					
CHW048	Community Development review of structure and service reprovion	-48	-15			163
CHW049	Libraries Transformation 2 -reversal of one off investment in 2012-13	-150				5,385
CHW050	Libraries Transformation 2 Impact of final contract negotiations around profit share and short term use of Civic Centre by contractor	-25	-71			5,385
CHW051	Library Volunteers. Support provided by volunteers.		-40			5,385
CHW052	Combine Gayton & Civic Centre Libraries	-75				1,184
CHW053	Cultural Strategy Review efficiencies - savings subject to tender with Ealing & Brent	-200	-400			9,385
CHW054	Procurement Efficiencies	-40	-77			
CHW055	Reduce Adult Learning Subsidy. Services to be funded by grant.	-73	-50			136
CHW056	Reduce subsidy to harrow young musicians	-28	-10			58
CHW057	Share responsibility for Community Cohesion across Council	-63				63
CHW058	Commercialisation Hatch End Pool, Arts Centre, Museum & Bannister stadium. Commercialisation project set up to investigate the longer term deliverability of these savings.	-117	-238			1,142
CHW059	Review main grants budget	-69				709
CHW060	Reduce officer support for grants	-40				104
CHW061	One off support for commissioning for voluntary sector	-40				709
CHW062	Deletion of post supporting community festivals		-48			105
CHW063	Late savings - vacancy management	-25				5,123
CHW064	Late savings - agency costs	-27				24
CHW065	Late savings - reduced inflation allocation	-11				9,385

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
	Public Health					
CHW066	Contribution to Director of Public Health (DPH) salary funded by grant	-50				800
CHW067	Contribution to overheads from Barnet/Harrow Public Health. Charge overhead costs to grant.	-250				800
CHW068	Further Public Health Efficiencies. Funding existing Council revenue funded services.		-100			800
	Unallocated (nominally Transformation)					
CHW069	Late savings - procurement	-167				
	Total CHW Savings	-6,834	-7,653	0	0	
	Net CHW Directorate	-2,862	-6,282	2,800	2,500	

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		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
	Investment in Services					
	Customer Services					
RES001	Web development & licences	10				658
RES002	IT & text alerts. Costs to build and enable alerts to be sent to customers by Access Harrow.	50				658
RES003	Helpline Income shortfall. Realignment of budget to reflect income actually received.	80				597
RES004	Card Payment System. Costs to enable the Council to securely manage the receipt of card payments	92				751
	IT / Project Management Office (PMO)					
RES005	BTP Contract Indexation. Cost of contractual increases in excess of 2%.	60	30			11,651
RES006	Transfer from capital - Microsoft annual licence costs more economic than buying. Revenue costs of annual licences, which are cheaper than longer licences funded from capital	88				11,651
	Strategic Commissioning					
RES007	Local Information System Licences and Running Costs	18				18
RES008	Reduction in DAT contribution due to PCT budget reductions (reversal of one off growth in 2012-13)	-25				0
RES009	Experian & LIS. Addition of new census data into LIS system and update of Experian profiles.	3	22	-25		17
RES010	Refresh of Residents Panel. Refresh of membership.	10	-10			14
	Human Resource Development (HRD)					
RES011	Cashiers Service Resilience. Additional staffing to provide more resilient service.	50				751
RES012	Corporate services savings shortfall	20				20

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES013	Increased Resources in Payroll. Additional staffing to support auto enrolment.	35				545
RES014	Reduced West London Waste Authority (WLWA) SLA Income to Payroll. Reduction in SLA income as West London Waste ceases to use Harrow services.	20	15			15
	Legal and Governance					
RES015	Legal Expansion of Child protection. Additional staffing to support 50% increase in child protection work	120				1,964
RES016	Individual Electoral Registration. Implementation costs	100	-100			100
	Finance					
RES017	Finance Transformation Project. One off implementation costs for development of enhanced service.	200	-200			200
RES018	Finance - Ending Service to WLWA. Reduction in SLA income as West London Waste ceases to use Harrow services.	23	27			27
RES019	Reduced Schools SLA Income. Reduced SLA income following transition of a number of schools to Academies who are not using Harrow's service.	20				-132
	Risk Audit and Fraud					
RES018	Internal Audit - loss of income from ending service to WLWA. Reduction in SLA income as West London Waste ceases to use Harrow services.	17				409
	Collections and Benefits					
RES019	Department of Work and Pensions (DWP) Housing Benefit Reduction in Administration Grant. Following the introduction of Universal Credit administered by central government.		250	500		1,660

**MEDIUM TERM FINANCIAL STRATEGY 2013-14 to 2016-17
(AS APPROVED BY CABINET / COUNCIL FEBRUARY 2013)**

Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES020	Loss of Housing Benefits Overpayments Income Stream. Following the introduction of Universal Credit administered by central government.		200	320	110	630
RES021	Additional Staff-Revenues Council Tax Support (CTS) collection. Additional staff required as a result of the localisation of Council Tax Benefit and extension of Council Tax to residents who had not previously paid Council Tax.	150				1,660
RES022	Harrow HELP scheme. Hardship fund to help mitigate the impacts of Welfare Reform.	100				457
RES023	Public Finance Initiative (PFI) Grant Reduction. Ending of grant in relation to previous PFI contract.	38	43			43
RES024	DWP HB Reduction in Admin Grant	298	119			1,227
RES025	Funding for Localised CTB consultation & Implementation (reversal of one off growth in 2012-13)	-100				0
	Procurement					
RES025	Investment in Procurement Team to restore size of team to that for 2011/12	140				1,238
	Total Investment in Services	1,617	396	795	110	
	Savings					
	Customer Services					
RES025	Move landlords online with face to face (F2F) by appointment only on fixed days. Access Harrow staff saving following moving interaction with landlords online.	-90				5,475
RES026	Reduction in staff hours to meet demand through fewer full time posts	-60				5,475

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
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	-60			5,475
RES028	Restructure of Reception to ensure all day cover. Staffing reduction in Access Harrow.	-10				5,475
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			5,475
RES030	Close 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.		-30			5,475
RES031	Reconfigure One Stop Shop to self-serve area and close F2F (face to face) advice	-50	-100	-190	-100	5,475
	IT / Project Management Office (PMO)					
RES032	Deletion of Project Manager	-48				405
RES033	Data centre to remain at the Civic Centre. Saving on IT contract from not moving data centre to a remote site.	-250				11,651
RES034	Recharge utility costs for computer room to Capita.	-95				11,651
RES035	Reduction in Telephony Costs utilising SIP Telephony moved a cheaper technology.	-200				153
	Strategic Commissioning					

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES036	Merger of Corporate Performance Team and Service Performance Team, 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).		-93			1,381
RES037	Delete post of Senior Professional SIMS. Staff reduction in team supporting the use of the schools information system.	-60				487
RES038	Performance, Research & Analysis Business Case and New Operating 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.	-132	-97			1,381
RES039	Merger of Consultation Officer into Communications team. This is a staff reduction of 1FTE which will see the Communications taking the corporate lead for consultations in the Council from 01/04/13	-40				656
RES040	Communications - reduction in number of campaigns. This is a reduction in the contract price for the next two years agreed with Westco.	-46	-46			656
	HRD					
RES041	Reduction in HRD Management team. Post deletion.		-65			622
RES042	Reduction in HRD posts. Deletion of 2 posts.		-75	-75		622

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES043	Re-negotiate Learning & Development (L&D) managed service contract fees	-38				63
RES044	Reduction in Trade Union (TU) facility budget. Reduction in funding provided to support Trade Union staffing.	-30				50
RES045	Print Contract Savings. Letting of contract for printers and phocopiers at lower cost.	-350	-100			496
RES046	Cessation of External recruitment Advertising. Reduce the volume of recruitment advertising in journals and papers and increase use of internet advertising including the council's own site	-25	-75			-25
	Risk Audit and Fraud					
	CORPORATE ANTI-FRAUD TEAM					
RES047	Proceeds of Crime Act - pursue recoveries of fraudulent gains in partnership with Brent, plus additional income recovery.	-20	-19			447
	INTERNAL AUDIT					
RES048	Reduce co-sourcing budget. Reduce the use of external partners to provide specialist support to audit.		-16			35
RES049	Delete vacant post in audit	-30				220
RES050	CORPORATE HEALTH & SAFETY SERVICE					
RES051	Delete 2 posts in Health and Safety.	-82				74
	CIVIL CONTINGENCIES TEAM					
RES052	Joint working opportunity with other boroughs. Share service with another borough.	-35				130
	INSURANCE SERVICE					
RES053	Reduced broker fees through more in-house handling and increased income on third party insurance schemes	-2	-3			23

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES054	Future trading with Academies. Introduce chargeable service to academies.	-25				-540
RES055	Phase 2 restructure, reduced assistant post from claims handling transfer to Access Harrow / further LEAN efficiencies. Staffing reduction	-20				82
RES056	Reduction of 1FTE Anti Fraud Investigator Post	-50				257
RES057	Reprocurement Occupational Health. Relet contract.	-70				177
RES058	Deletion of Corporate Risk Management Support Service. Deletion of post in 2013.	-30	-30			17
RES059	Cross Council Insurance Claims. Reduce cost of insurance claims against the Council by better risk management.	-30	-70			620
RES060	Reduced Contribution to Insurance Provision. Reduce cost of insurance claims against the Council by better risk management.		-100			620
RES061	Deletion of Divisional Director post as part of Resources Directorate restructure	-118				0
	LEGAL AND GOVERNANCE					
	Legal Practice					
RES062	Legal Practice staffing	-28				70
RES063	Shared Service efficiencies. Reduced staffing on service shared with Barnet.	-75				1,964
RES064	Expansion of Legal Practice Shared Service. Expand Legal shared service to an additional partner.	-100	-100			-100
RES065	Registrars					
RES066	Share/reduce management costs . Reduced staffing	-75				1,964

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES067	Elections					
RES068	E-canvass Project. Reduced staffing following electronic canvas.	-20	-20			129
RES069	Reduced Number and Frequency Formal Committees. Reduced staffing.	-30	-70			206
RES070	Efficiency savings in Mayor's office. Reduced staffing	-26				38
RES071	Scaled Back Councillor Investigation Process. Reduced staffing.	-50				0
RES072	Increase to Registrars Fee Income Target. Income budget reduced in 2012-13 to reflect actual received, additional income to be received from 2013-14.	50	-100			-54
	Corporate Finance					
RES073	Finance restructure. Reduced staff costs.		-300			1,793
RES074	Audit fees reduced	-160				270
RES075	London Boroughs grant scheme – reduced levy	-74				264
RES076	Treasury Management - increased investment income	-939				
	Procurement					
	Collections and Benefits					
RES077	Deletion of 2 FTE posts in Revenues - Council Tax and National Non Domestic Rates (NNDR)	-60				804
RES078	Deletion of 4 FTE posts in Housing Benefits		-140			1,227
RES079	Deletion of 1 post in Parking Back Office	-25				303
RES080	Staff reductions to match DWP Admin grant reduction		-48			

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14	2014-15	2015-16	2016-17	
		£000	£000	£000	£000	
RES081	Concessionary Travel - Changes to Transport for London (TFL) grant distribution. Reallocation of levy costs between London Boroughs.	-105	-102			9,662
RES082	Revenues Staffing Reductions				-40	804
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.			-125	-145	1,227
RES084	Withdraw Discretionary Rate Relief from Charity Shops in 2013-14 and end in 2014-15	-25	-50			50
RES085	Funding Administration of Emergency Relief Scheme from Grant.	-85				0
RES086	Restrict the issuing of taxi cards to only that which is available through TFL funding. Reduction in scheme benefits to members.	-200				0
RES087	Cross Council Efficiencies not delivered in 2012-13. Proposed cross cutting efficiencies in 2012-13 that have not progressed.	215				0
	Late Savings					
RES088	Vacancy management. Reduction in staffing	-148				40,879
RES089	Agency. Reduction in use of agency staff combined with improved terms for the Council's agency provider.	-157				40,879
RES090	Procurement. Additional saving from improved category management.	-205				16,850
RES091	Inflation. Reduction in inflation allocation to be achieved through supplier management	-86				16,850
	Total Resources Savings	-4,504	-1,969	-520	-335	

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Item No	RESOURCES	Existing MTFS				2013-14 Net Budget £000
		2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	
	Net Resources Directorate	-2,887	-1,573	275	-225	