

MTFS 2014/15 to 2016/17 – Savings

Item No		2014-15	2015-16	2016-17	2014-15	
		£000	£000	£000	RAG Status	Comments
	CHILDREN & FAMILIES					
CF 017	Consolidation of staffing structure including proposed deletion of 1 Divisional Director post 2015/16	-148	0	0	Green	£23k relates to full year effect of a Commissioner post which was deleted in 2013/14. £125k relates to deletion of a Divisional Director post, of which £25k achieved by removal of 0.2 FTE overlap from former job share arrangement, £100k achieved by maximising use of grant
CF 018	Deletion of Head of Education Strategy & School Organisation	-50	0	0	Green	Post deleted
CF 019	Reconfiguration of Early Intervention Service to support the Families First Programme	-150	0	0	Amber	The cumulative MTFS saving is £300k. This is currently being achieved by using Troubled Families funding to support this saving for which a carry forward of £672k has been recommended to Cabinet. The continuation of Troubled Families Grant is uncertain beyond 2014/15.
CF 020	Children's Centres remodelling to reconfigure the local offer	-200	0	0	Green	Budgets and staffing reconfigured, saving is expected to be delivered.
CF 021	Special Needs Transport II - demand management including Independent Travel Training	-45	0	0	Green	Saving delivered
CF 022	Special Needs Transport III - full market engagement including outsourcing of some routes	-500	0	0	Amber	Due to delay in Cabinet approval of the final business case, implementation has been delayed and there is a likely pressure of £273k in 2014/15 not being achieved. Full year saving expected to be delivered from 2015/16.
CF 023	Introduction of Charging for non Statutory Educational Psychology to schools	-90	0	0	Green	Saving delivered - Schools and academies are buying back service.
CF 024	Review of semi supported provision including potential closure of Honeypot Lane	-410	0	0	Green	Facility closed and staff made redundant.

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CF 026	Savings from commissioning budgets including connexions, parenting support, drugs & alcohol and clinic in a box	-255	0	0	Green	Career Advice and Guidance contract amended and Council contribution to Harrow School Improvement Partnership reduced.
CF 027	Recommissioning of Respite Care for CWD	-100	0	0	Green	Short Breaks Contracts have been re tendered and saving expected to be delivered
CF 028	Consolidation of Early Years training functions - including reductions in contracts & staffing	-50	0	0	Green	Pre School support, Home visiting and relationship counselling contracts ceased.
	Total Children & Families Savings	-1,998	0	0		
	ENVIRONMENT & ENTERPRISE					
E&E011	Public Realm Integrated Service Model (PRISM) efficiencies. Towards Excellence Programme efficiencies	25	-375	0	Green	Towards Excellence restructure completed and staff salaries realigned to reflect the new costed structure. A shortfall in salaries is being managed through vacancies. Savings profiled to 15/16 (£375K) relate to route optimisation work.
E&E013	Public Realm Post reductions. Efficiency in management and support to Borough's allotments	-24	0	0	Green	
E&E012	Further management reductions in Environment	-145	0	0	Green	The Towards Excellence restructure resulted in less actual savings than originally assumed in the MTFS due to changes to the posts/grades following staff consultation. This budget saving is being contained by holding the Divisional Director Property Services post vacant.
E&E016	Climate Change - Flexible retirement and consumables budget	-58	0	0	Green	Climate Change team has been deleted; work is now integrated with Commissioning Services division.

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E&E023	Consolidation of Civic Centre accommodation to secure utility cost savings. Transformation Project	-122	-58	0	Green	The demolition work has commenced on Civic 2; schools have taken possession of Civic 3, 4, 5 & 6 from 19 May 2014. The level of savings is unclear at this stage; revised valuations have been requested from the Valuations Office in respect of Business rates. This saving is likely to be achieved from the reduction in utility costs given the square footage of the area no longer being serviced.
E&E033	Trading Standards and Proceeds of Crime Act savings (linked to review of SLA with Brent trading Standards)	-100	0	0	Green	The SLA is being negotiated and will be signed in early June. The negotiation has been positive so far and LB Brent is fully aware of our saving target. This saving will be met by generating additional POCA income.
E&E039	Revenue maximisation - Fleet sponsorship: Explore advertisement opportunities for PRS fleet	-25	0	0	Red	No opportunities have been identified by the service as there is little interest in the market. This is being taken forward by Procurement team as part of the corporate initiative 'Using the Market'
E&E041	Grass Verge Maintenance reduction	-165	0	0	Green	The reduction in grass verge maintenance will be implemented in 14-15 resulting in savings on contract hire and staffing costs. It is anticipated that the saving will be made in full in 14-15.
E&E043	Grounds maintenance: Annualised hours	0	-81	0	Green	A consultation pack on changes to working patterns, including the introduction of annualised hours, is being prepared. The consultation with staff will commence in Quarter 2 14-15, with a view to implementing annualised hours by the end of 14-15.
E&E046	Review fine turf service standards	-29	0	0	Green	The review of fine turf service has been undertaken, and the saving is being achieved through additional income.

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E&E058	Procurement Savings - others	-273	0	0	Green	This saving was allocated to E&E late during 13/14 budget process. Every effort is being made to achieve this target despite the challenge. Sources of savings are currently being identified and it is anticipated that the saving will be made in full in 14/15. At Period 2, £45k has been achieved.
E&E 008 14/15	Budget Realignments for Parking Services (Income re-alignment, no staff 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.	-700	0	0	Green	The achievement of this saving is dependent on the outcome of the government consultation in relation to local authority parking.
E&E 009 14/15	Textiles Recycling Additional income generated from textiles recycling contract.	-10	0	0	Green	New 4 year contract has been signed in August 2013 with a better price per tonne as a result of favourable market prices for textiles. Additional income is achievable subject to actual tonnage.
E&E 010 14/15	Increase in income relating to leisure centre car parks Increase in leisure centre parking income	-300	0	0	Green	On track to be delivered in 14-15. Implementation expected by September.
	Total Environment & Enterprise Savings	-1,926	-514	0		
	COMMUNITY, HEALTH AND WELLBEING					
	Adults Services					

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CHW013	Contract Management - efficiencies	-100	0	0	Amber	Will be evidenced by balanced Purchasing budget at year end - Amber due to level of efficiencies to be made on purchasing budget and anticipated pressures around demographic growth. Potentially this will be delivered through: 1) Managing inflation (£500k) 2) Renegotiation of the supported accommodation contracts at Canning Rd / Parkside Way - £50k 14/15 (£100k full year effect)
CHW015	West London Alliance (WLA) Joint Procurement: Approved Provider Credition (APC) Residential Care	-100	0	0	Amber	Savings on target to be delivered. Tracking of placements made through the West London Alliance (WLA) will evidence savings delivered throughout the year
CHW017	Voluntary Sector Funding. Reversal of 2012/13 growth	-100	0	0	Green	Achieved
CHW018	Voluntary Sector Funding	-200	0	0	Green	Achieved
CHW019/20	Reduction in use of residential placements for the most complex, by investing in community placements.	-1,500	0	0	Amber	Plan developed and will be monitored. Anticipate savings being delivered through: 1) Moves to sheltered accommodation £130k 2) Towards Independence (Shared lives) £330k 3) Increased community placements £700k 4) Managing inflation (via WLA) to assist delivery of MTFS £500k
CHW021	Day Care Strategic Review	-300	0	0	Amber	savings on target to be delivered

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CHW022	Purchasing Budget [community based efficiencies]. Market development providing greater choice in services leading to reductions in cost.	-1,000	0	0	Amber	Plan developed and will be monitored. Anticipate savings being delivered through: 1) PB clawback £200k 2) External day care converted to PB's £150k (contracts value £313k) 3) Home Care 2 project £150k (£220k full year effect) 4) Market development (10%) resulting in increased choice and therefore lower costs £350k 5) Top 50 community packages £100k 6) Innovative care solutions i.e. CSV £50k Risk around costs of reviews being explored
CHW023	Commissioning Staff. Review of staffing structures.	-300	0	0	Amber	Restructure in progress - outcome of consultation will confirm ongoing savings can be delivered
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	0	0	Amber	Review of staffing structures underway.
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	0	0	Amber	Assumed £50k delivered via charges for managing client finances. Restructure in progress - outcome of consultation will confirm ongoing savings can be delivered
CHW028	Supporting People - targeted efficiency savings through specific contracts	-1,324	0	0	Green	Savings fully delivered through efficiencies and renegotiated contracts

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CHW032	Meals on Wheels. Review options for service provision.	-190	0	0	Amber	Plans in place. Ongoing monitoring will evidence achievement of savings as per plan.
	Total Adults Savings	-5,311	0	0		
	Housing					
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	Red	A review of activity levels during 2013-14 showed some 30 families were provided with accommodation, thereby avoiding the requirement to use B&B. This resulted in the achievement of B&B savings for 2013-14. The same review however identified extraordinary growth for temporary accommodation over and above that anticipated at the time of budget construction due primarily to uncertainties around the timing and content of the Government's Welfare Reforms. Although a number of initiatives to mitigate the cost of B&B are being considered, political agreement is required before they are reported and implemented.
CHW037	Housing Needs - Private Sector Leasing Scheme. Income generation	-25	0	0	Amber	Considered achievable at this stage
CHW038	Housing Service Efficiency Review. Saving in staffing costs	-70	0	0	Green	On target
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	0	0	Green	On target
CHW047	Empty Homes Initiative. Reduced cost of temporary accommodation as a result of bringing empty properties back into use.	-300	0	0	Red	This saving relates to reduced costs of B&B and it therefore directly linked to CHW004 above.
	Total Housing Savings	-543	0	0		
	Community and Culture					
CHW048	Cultural Services review of structure	-15	0	0	Green	Achievable - 3rd year of payment protection

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CHW051	Library Volunteers. Support provided by volunteers.	-40	0	0	Amber	Saving from use of volunteers has not been progressed and would need to be done in conjunction with contractor.
CHW053	Cultural Strategy Review efficiencies - savings subject to tender with Ealing & Brent	-400	0	0	Green	This saving is split between, £135k split over libraries and leisure contracts and £265k managed through a grant saving.
CHW055	Reduce Adult Learning Subsidy. Services to be funded by grant.	-50	0	0	Green	To be achieved
CHW056	Reduce subsidy to harrow young musicians	-10	0	0	Green	To be achieved
CHW062	Deletion of post supporting community festivals	-48	0	0	Green	Achieved - postholder left 2013. Restructure not yet carried out.
	Total Community & Culture savings	-563	0	0		
	Public Health					
CHW068	Further Public Health Efficiencies. Funding existing Council revenue funded services.	-100	0	0	Green	On target
CHW009 14/15	Reduction in Council's Contribution to Public Health Budget	-250			Green	On target
	Total Public Health	-350	0	0		
	Total CHW	-6,767	0	0		
	RESOURCES					
	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	Green	Delivered -Artificial switchboard is in place, staffing has been reduced accordingly

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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	Green	Delivered-60,000+ MHA accounts handle 14,000+ enquiries per month. Staffing levels have been reduced.
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 for Public Realm queries and migrate to Internet contact.	-30	-70	-50	Green	Delivered-TE project delays mean that full functionality is not available, however staffing levels have been reduced.
RES031	Reconfigure One Stop Shop to self-serve area and close F2F (face to face) advice	-100	-190	-100	Green	Delivered -Face to face appointments reduced by 61% in 2013/14 with further 20% reduction due in 2014/15. Staff reduced in line with expectations.
RES045	Print Contract Savings. Letting of contract for printers and photocopiers at lower cost.	-100	0	0	Amber	Costs of service acquired printers unclear. Work is underway to identify the commitment. Potential disposal costs.
	Strategic Commissioning					
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	0	0	Green	Delivered
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.	-97	0	0	Green	Delivered

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RES040	Communications - reduction in number of campaigns. This is a reduction in the contract price for the next two years agreed with Westco.	-46	0	0	Green	Delivered
	HRD					
RES042	Reduction in HRD posts. Deletion of 2 posts.	0	-75	0	Green	On target
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	-75	0	0	Green	On target to Deliver
	Internal Audit					
RES048	Reduce co-sourcing budget. Reduce the use of external partners to provide specialist support to audit.	-16	0	0	Green	Delivered
	Insurance Service					
RES053	Reduced broker fees through more in-house handling and increased income on third party insurance schemes	-3	0	0	Green	On target through increased handling of injury claims in-house. Current savings in 2014/15 £1,358.
RES058	Deletion of Corporate Risk Management Support Service. Deletion of post in 2013.	-30	0	0	Green	Delivered

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RES059	Cross Council Insurance Claims. Reduce cost of insurance claims against the Council by better risk management.	-70	0	0	Green	On target through several initiatives: 1) A pro-active approach to injury claims handled in-house is resulting in fewer claimants resorting to instructing solicitors. In 2013/14 there were seven such claims delivering typical savings of £10k per claim. 2) Joint working with Health & Safety and Waste Management has resulted in funding being made available for four way cameras on the refuse fleet, which is expected to lead to claim savings.3) A project is underway to mitigate the cost of tree root claims against the Council.
RES060	Reduced Contribution to Insurance Provision. Reduce cost of insurance claims against the Council by better risk management.	-100	0	0	Green	On target
	Legal & Governance					
RES068	E-canvass Project. Reduced staffing following electronic canvas.	-20	0	0	Green	On target
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.	-100	0	0	Green	On target
	Corporate Finance					
RES073	Finance restructure. Reduced staff costs.	-300	0	0	Green	Set to deliver
	Collections and Benefits					
RES078	Deletion of 4 FTE posts in Housing Benefits	0	-140	0	Red	Delays in the implementation of Universal Credit put this saving at risk.
RES080	Staff reductions to match DWP Admin grant reduction	-48	0	0	Green	Delivered

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RES081	Concessionary Travel - Changes to Transport for London (TFL) grant distribution. Reallocation of levy costs between London Boroughs.	-102	0	0	Green	Delivered
RES082	Revenues Staffing Reductions	0	0	-40	Green	On target
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.	0	0	-125	Red	Delays in the implementation of Universal Credit put this saving at risk.
RES 003 14/15	To delete the post of Chief Executive and associated business support	-280	0	0	Green	Delivered
	Total Resources Savings	-1,730	-535	-315		
	CORPORATE					
Tech 029	Terms and conditions. Savings arising from renegotiated terms and conditions with staff.	-268	-187	-31	Green	Delivered
Tech 002 14/15	Saving in use of Consultants across the Council	-250	0	0	Green	Built into 2014-15 budget
	Total Corporate	-518	-187	-31		
	Total	-12,939	-1,236	-346		

Key

Red - saving cannot be achieved
Amber - there are difficulties in achieving the saving
Green - saving is achieved