

REPORT FOR: **CABINET**

Date of Meeting:	14 July 2015
Subject:	2016/17 to 2018/19 Budget Planning Process
Key Decision:	Yes
Responsible Officer:	Dawn Calvert, Interim Director of Finance
Portfolio Holder:	Councillor Sachin Shah, Portfolio Holder for Finance and Major Contracts
Exempt:	No
Decision subject to Call-in:	Yes
Wards affected:	All
Enclosures:	Appendix 1– Proposed In-year savings

Section 1 – Summary and Recommendations

This report sets out both the £52.4m estimated budget gap for the three year period 2016/17 to 2018/19 and indicative savings targets of £57.4m for the period to 2018/19 and a recommendation to allow officers to undertake a budget process that delivers options to the Executive to meet the budget gap.

The report recommends the approval of in-year savings for 2015/16 of £2.468m for immediate implementation.

The final section of the report sets out recommendations to Cabinet for service specific consultations and a budget consultation process to be

launched in September.

Recommendations:

- 1) That Cabinet note the £52.4m estimated budget gap for the three year period 2016/17 to 2018/19(Paragraph 1.7).
- 2) That Cabinet note the £28.2m indicative savings target for 2016/17 and the potential implication for Council services if this were proportionately allocated across directorates (Paragraphs 1.14)
- 3) That Cabinet instruct officers to undertake a budget process that delivers options to the Executive to meet the £52.4m estimated budget gap (Paragraph 1.45)
- 4) That Cabinet approve savings of £2.468m in-year (2015/16) with the budget being vired, £1m each to reserves for Welfare Reform/ Homelessness and for Commercialisation and £0.468m to the MTFS implementation reserve (Appendix 1).
- 5) That Cabinet delegate authority to the relevant corporate director, following consultation with the respective portfolio holders, the decision on the proposals to progress delivery of savings from 2016/17, to launch any service specific consultations that are required in order to inform future decisions and to report back to Cabinet for a decision on which proposals should be agreed subject to consultation (Paragraph 2.5).

Reason: (For recommendation)

To ensure that the Council agree a robust process to deliver savings to meet the budget gap of £52.4m across the three years to 2018/19, and that the budget planning process and subsequent decisions are informed by appropriate consultation and equality impact assessments.

To ensure that in-year (2015/16) savings of £2.468m are approved for immediate effect.

Section 2 – Report

1.0 Introductory paragraph

1.1 The Council's Corporate Plan approved by Council in February 2015 set out a vision and Council priorities 'Working Together to Make a Difference for Harrow'. The priorities are:

- Making a difference for the vulnerable
- Making a difference for communities

- Making a difference for local business
- Making a difference for families

- 1.2 This vision is rooted in the community that the Council serves and in an ambition for the Borough. The Council believes that the people of Harrow are what makes Harrow strong and united and will enable us to succeed. It is important that the Council work ever closer together with residents, the voluntary and community sector, partners and businesses to make sure Harrow is successful and a place where residents are proud to call their home.
- 1.3 The Council must also respond to local challenges and opportunities that are currently faced. The population is growing both for 65+ age groups and for 5-9 year olds with a consequent pressure on care for older people and school places. There are a number of legislative changes that the Council must respond to including the recently implemented Care Act and forthcoming changes to Universal Credit. There is an increasing demand for Housing across the Borough, especially for families and homelessness is an increasing issue in the borough. There are growing health inequalities, especially in the most deprived wards as well as increasing obesity levels.
- 1.4 The diversity of the Borough is a strength with good levels of cohesion and more stable family units that offer positive outcomes for children. The regeneration potential in the borough gives an opportunity to invest in key sites and people and infrastructure to positively affect outcomes over the long term.
- 1.5 However the national picture for the finances of the public sector remains very challenging. Projections by London councils, based on the government's spending plans, are for reductions of over 30% over the next three years. This will translate to further significant grant cuts in the coming years and projections show ongoing growth pressures on the Council's budgets. Benchmarking analysis shows that Harrow's expenditure per head of population is well below the average for London Boroughs and that grant levels are low. The outcome of this is that Harrow's services are already low spending and will be under further pressure.
- 1.6 In response to cuts in Government grants and funding pressures on Council services, the council has to identify significant budget reductions for a number of years. In the current MTFS, covering 2015/16 to 2018/19, approved by Council in February 2015 savings of £30.815m were agreed:
- | | |
|---------|----------|
| 2015/16 | £19.535m |
| 2016/17 | £4.794m |
| 2017/18 | £2.877m |
| 2018/19 | £3.609m |
- 1.7 Despite these reductions the current MTFS also reported a remaining budget gap of £52.383m:
- | | |
|---------|----------|
| 2016/17 | £23.198m |
| 2017/18 | £15.286m |
| 2018/19 | £13.899m |
- 1.8 The budget gap was based on an estimated central government grant settlement for 2016/17 to 2018/19 alongside a number of assumptions on

council tax, inflation and movements on other government grants. The most significant assumptions are detailed below:

- **Council Tax** – The MTFs assumes a 0% increase in council tax, but no repeat of Council Tax Freeze Grant.
- **Formula Grant** – There was a significant reduction in central government grant funding for 2015/16, a reduction of £10.2m (16%). This trend of significant reductions is expected to continue and the MTFs assumes a reduction of £11.2m (21%) in 2016/17, and £8.2m (20%) in 2017/18 and £4.6m in 2018/19.
- **Inflation** – Inflation on goods and services is assumed at an annual rate of 1.3% and pay award inflation is assumed at 2% from 2016/17.

- 1.9 The estimated budget gap for 2016/17 is £23.2m, however in order to give members choice when making decisions on savings, the target has been increased by £5m to £28.2m, which increases the total target to £57.4m in the three years to 2018/19. This is an indicative amount which will be subject to change based on announcements in the annual central government grant settlement.
- 1.10 In the short term this report presents in year savings that can be brought forward for early implementation. Where appropriate these changes will be subject to consultation. Equality Impact Assessments have been completed where appropriate.
- 1.11 Also in the short term this report lays out the process that will be followed to develop options for Member consideration in the development of a draft Budget for Cabinet in December 2015 and a final Budget for consideration in February 2016.
- 1.12 The Council is committed to engaging and involving local people and local groups so that they feel they can have their say on the decisions that we face. The Council's reputation tracker results in March 2014 showed that only 30% of residents believe the Council acts on the concerns of local residents and only 22% think that they can influence decisions affecting their local area. Satisfaction with the Council fell to 43%, down from 63% in 2011. However, following the Take Part consultation on the difficult decisions the Council face, launched in September 2014, we have seen resident satisfaction rise to 62% and residents feeling they can influence local decisions rise to 37%. This improvement is significant, and can in part be judged as a response to the Council's efforts to consult with residents in an open and transparent way.
- 1.13 The Council will be planning to launch another consultation later in the year around the set of choices it has to make for the coming years. This consultation will run in the same vein as Take Part and will be inclusive and extensive in how it is delivered so that the Council have fully understood the views of residents when decisions are taken.

Financial Year 2015/16

- 1.14 For indicative purposes the £57.4m target has been allocated on the basis of the 2014/15 net controllable budget, and allowing for the net savings already agreed in the 2015/16 to 2018/19 MTFs approved in February 2015. The result of the allocation is detailed in table one below:

Table 1: Allocation of 2015/16 Savings Target (Indicative)

	2016-17	2017-18	2018-19	Total
	£000	£000	£000	£000
Environment and Enterprise	1,523	826	751	3,100
Community, Health and Wellbeing	13,874	7,528	6,838	28,240
Children and Families	8,065	4,376	3,975	16,416
Resources	4,089	2,219	2,016	8,324
Business Support	649	352	320	1,321
	28,200	15,300	13,900	57,400

- 1.15 Through the budget process there is a very clear steer that Officers must come forward with a range of savings proposals to give members options to achieve the indicative target of £57.4m. The directorate targets, as detailed in table one, are indicative only.
- 1.16 Appropriate consultation and the equalities implications will be integral to all budget saving proposals and should these processes highlight any outcomes that the Council will be unable to accept, it may be necessary to pursue further savings in other directorates.

In-year savings 2015/16

- 1.17 Savings totalling £2.468m are proposed for immediate effect and Cabinet is recommended to approve these savings for in- year (2015/16) with the savings being vired, split into £1m each for reserves for Welfare Reform/ Homelessness, and Commercialisation and £468k to the MTFs implementation reserve. Of the £2.468m of early savings, £1.386m are recurring and will be counted against the £28.2m indicative target for 2016/17, while £1.082m are one-off. These saving proposals are summarised in tables four and five below and shown in more detail in Appendix 1.
- 1.18 Where the proposed in-year savings for 2015/16 are part of a multi year proposal, they will be brought back to Cabinet in the autumn to consider the implications of 2016/17 onwards.

Table 2: In- year (2015/16) Savings – Summary

Directorate	Recurring In-year Savings	One-off In Year Savings	Total In-Year Savings
	£000	£000	£000
Resources	250	83	333
Environment & Enterprise	240	278	518
Community, Health & Wellbeing	362	0	362
Children& Families	434	115	549
Corporate	100	606	706
TOTAL	1,386	1,082	2,468

Detail of In-Year savings

Environment and Enterprise

1.19 Environment and Enterprise has identified early savings of £0.518m by way of bringing forward savings in the current agreed MTFS as well as accelerating the implementation of 2016/17 MTFS proposals.

Current MTFS Saving proposals, brought forward from 2016/17

1.20 E& E 07 to E & E 12 Current MTFS Proposals £208k

In the current agreed MTFS for Environment and Enterprise, there is a total saving of £2.87m profiled for 2016/17. It is proposed to bring forward savings of £208k through identifying further efficiencies within these proposals in the current financial year. The details of these proposed changes in saving profiles are shown in appendix 1.

1.21 The details of the equality impact assessments (EQIA) for these savings are shown in table 4.

Accelerating the implementation of 2016/17 MTFS Proposals

E&E E01 Cessation of subsidy to Metropolitan Police £26k

1.24 Harrow is rated the safest borough in London. We currently provide a subsidy of £158k per annum to Metropolitan Police. The proposal to cease this will provide a part year saving of £26k. An equality impact assessment has been completed on this and it shows that there is a negative impact which will be mitigated by merging the post with Barnet.

E&E E02 Highways Service £26k

1.25 Efficiencies through restructuring the Traffic team in advance of the retendering of Highways Contract will also yield a part year saving of £26k (reduction of 2fte). An equality impact assessment has been completed on this and it shows no negative impact.

E&E E03 Mortuary services £14k

1.21 Contract savings will be achieved on Mortuary Service. Harrow currently delivers the Mortuary Service in partnership with Brent. The recent decision of extending the partnership to allow Barnet to use the shared mortuary facilities will see a reduction in costs of £14k for Harrow. This proposal relates to

contract savings with no impact on the end user hence no EQIA has been completed.

E&E E04 Staff efficiencies in Parking and Network Teams £75k

1.20 The proposed re-organisation within the directorate will result in a reduction of 1 service manager post, realising a management saving of £75k. The post has been vacant since April 2015 therefore not requiring an EQIA.

E&E E05 Increase in planning income £30k

1.23 As the economy continues to improve, additional planning applications are anticipated and therefore contributing to an increase in planning income of £30k. No EQIA is required for this proposal.

E&E E06 Reduction of supplies & services budget £69k

1.22 Efficiencies will be delivered by reducing supplies & services budgets across the directorate to contribute £69k towards the early savings target. There is no impact on services users and an EQIA is not required.

E&E E13 Neighbourhood Investment Scheme £70k

1.25 The Neighbourhood Investment Scheme currently provides a budget of £10k for each ward to support local needs at the choice of ward councillors. It is proposed that the budget for this financial year is reduced by one-third per ward, realising a one-off saving of £70k for 2015/16. In June Cabinet agreed to set aside a sum of £75k as a Rapid Response Reserve which will help to mitigate this saving proposal.

Community, Health & Wellbeing

CHW E01 Salaries Recharge to HRA and Capital £112K

1.27 Increase the proportion of salaries charged to HRA and capital projects to reflect current working arrangements, with no impact on service levels.

CHW E02 Supporting People £6k

1.28 Savings resulting from contract renegotiation. No EQIA is required as there is minimal impact on service users in 2016/17.

CHW E03 Miscellaneous minor Housing budgets £10k

1.29 Minor budget savings with no impact on service levels.

CHW E04 Adults Maintenance team £124k

1.30 Bring forward the 16/17 proposal to delete the team which largely provide a handy person services (establishment of three staff - including one vacant post) by allocating responsibilities to other teams, volunteers and potentially service users. An EQIA has been completed which has identified no disproportionate equality impact.

CHW E05 Community Cohesion £10k

1.31 Community Cohesion – fund PREVENT work by a one-off in year grant.

CHW E06 Public Health £100k

1.32 A contribution can be made by making further reductions in the targets associated with health checks and stop smoking services and removal of non service specific budget (£30k). However, whilst this enables grant flexibility,

given the announcement of the in year grant reduction it is likely to be necessary to utilise this capacity to mitigate delivery of the existing MTFs. The completed EQIA, with suggested mitigating actions, is attached.

Children & Families

C&F E01 Schools Strategy £91k

1.33 This is enabled by a review funding sources of Early Years Professional Lead to maximise use of grants.

C&F E03 Residential School Placements £250k

1.34 This is enabled by a review funding sources of residential school placements to maximise use of grants. .

C&F E02 Capital Team £43k

1.35 Delete post of Senior Professional in Capital Team following post holder's retirement.

C&F E04 Educational Psychology £50k

1.36 Maximise income generation opportunities within Education Psychology Service.

E&E E05 Social Worker Staffing £115k

1.37 One off saving in relation to 2015-16 growth for social workers. The new service has been implemented from 1st June 2015 and therefore there is approx. 2 months of saving which can be offered in 2015-16 only.

1.38 No proposals within Children and Families are deemed to have an impact on service users and no EQIA's have been completed.

Resources

RES E01 Communications Income£100k

1.38 As part of the new communications contract with Lambeth Communications, there is an income target of £100k, which the Council is guaranteed regardless of delivery. Therefore this £100k of guaranteed income for the Council will be delivered in full for 2015/16 so can be taken as a full year contribution for 2015/16.

RES E02 Finance - One off reduction in staffing budget£83k

1.39 There are a number of maternity vacancies currently not fully backfilling within Finance that will allow a one-off saving of £83k.

RES E03 Shared Registrars Service £25k

1.40 Discussions on agreeing with a neighbouring borough for them to deliver the services currently provided by the Registrars Team – registering births & deaths, conducting marriages & civil partnerships, nationality checking and citizenship ceremonies will be advanced with a view to securing savings this financial year. This project is in the early stages and any equalities impact will be monitored it is not known at this stage what shape the new service will take.

RES E04 Expansion of the Legal Practice £100k

- 1.41 A paper elsewhere on this agenda and recent agreements with a neighbouring borough should allow the practice to contribute to the target set.

RES E05 IT - reduce colour printing across the organisation by 50%£25k

- 1.42 High users of colour printing will be targeted to encourage them to switch to cheaper black and white printing. There is a risk the saving if staff are unwilling to comply or have valid reasons for colour printing. There is also a risk of over achieving the reduction which could marginally increase the cost due to the way pricing bands work in the contract.

- 1.43 No proposals within Resources are deemed to have an impact on service users and no EQIA's have been completed

Corporate

CORP E01 Review of Essential Car User Allowance £100k

- 1.43 The recent review of essential car user allowances has identified those staff who meet the eligibility criteria to continue to receive the allowances. A phased approach is being implemented to withdraw the payments for those who are no longer eligible, realising a saving of £100k.

CORP E02 Senior Management Restructure £606k

- 1.44 In June 2015, Cabinet approved a senior management re-structure that, as a result of comparing the old management structure with that proposed, achieves a saving in the region of £1m per annum (full year effect). The on going full year effect of this saving will be shown within directorate saving proposals.

Budget Planning Process 2016/17 to 2018/19

- 1.45 There are a number of key milestones to inform the budget planning process for 2016/17 to 2018/19. These are summarised below in table 3 below:

Table 3: Budget Planning Process 2016/17 to 2018/19

Milestone	Process
July 2015	Cabinet: Budget Planning Process Update
October to November 2015	Cabinet decisions as appropriate
December 2015	Cabinet: Draft Revenue Budget 2016/17 and MTFS Cabinet: Draft Capital Programme Cabinet: Fees & Charges 2016/17
February 2016	Cabinet: Final Revenue Budget 2016/17 and MTFS Cabinet: Final Capital Programme Council: Final Revenue Budget 2016/17 and MTFS

2.0 Consultation

- 2.1 Consultation, engagement and involvement will be an underlying principle of how the Council will tackle delivering against these challenges. The Council must work ever closer together with its residents, the voluntary and community sector, partners and businesses to make sure that is a successful place.

- 2.2 Over the next three years, the savings that will need to be delivered from Council services will mean a greater role for residents in being active within the Borough to support delivering outcomes for local people.
- 2.3 Recent feedback from residents confirms that they wish to have a greater say in how services are delivered in the future and they wish to feel more involved. At present 37% residents feel they can influence decisions affecting their local area which is a significant increase from 22% in 2014.
- 2.4 A major consultation programme will therefore be launched later in the year to work with residents on service specific savings for the 2016/17 budget (and future years) as well as any specific consultations which need to be undertaken around the in-year proposals for savings outlined in this report where this consultation needs to be undertaken before a decision can be made and implementation is required early in 2016/17.
- 2.5 It is recommended that Cabinet delegate to relevant Corporate Directors, in conjunction with the respective portfolio holders, authority to undertake consultation with stakeholders in order to identify savings for 2016/17 onwards.

3.0 **Options considered**

- 3.1 The indicative saving targets for the next three years are 2016/17 £28.2m, 2017/18 £15.3m, 2018/19 £13.9m, a total of £57.4m. The target has been allocated to directorates on the basis of the 2014/15 net controllable budget, but allows for net savings already included within the MTFS agreed in February 2015. The directorate targets are indicative only. Should the consultation and equalities process highlight any outcomes that the council will be unable to accept it may be necessary to use alternative allocation methods and pursue further savings in other directorates.

4.0 **Legal Implications**

- 4.1 Section 151 of the Local Government Act 1972 states that without prejudice to section 111, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs". Section 28 of the Local government Act 2003 imposes a statutory duty on a billing or major precepting authority to monitor, during the financial year, its income and expenditure against budget calculations.
- 4.2 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

Equalities impact assessments need to be completed and considered by decision makers alongside the results of consultation with stakeholders.

- 4.3 In terms of service specific consultations the Council needs to consult with regards to proposals to vary, reduce or withdraw service in the following circumstances:
- Where there is a statutory requirement in the relevant legislative framework;
 - Where the practice has been to consult or where a policy document states the council will consult then the council must comply with its own practice or policy;
 - Exceptionally, where the matter is so important that there is a legitimate expectation of consultation;
 - Where consultation is needed for staffing reductions or other changes.
- 4.4 Consultation is also needed in other circumstances, for example to identify the impact of proposals or to assist with complying with the council's equality duties. Consultation will take place on individual proposals linked to projects

as they are developed, and the outcome of the consultation will need to be communicated to decision makers prior to decisions being made.

5.0 Financial Implications

- 5.1 This report proposes savings of £2.468m from the 2015/16 revenue budget with immediate effect. The savings are recommended with the budget being vired, equally split into reserves for Welfare Reform/ Homelessness and for Commercialisation.

6.0 Performance Issues

- 6.1 All saving proposals approved will be built into the budget as agreed and managed through the budget monitoring process which is reported to Cabinet quarterly.
- 6.2 The impact on performance will be measured through the performance regime and reported to Cabinet on a quarterly basis through the Strategic Performance Report.
- 6.3 The Environment and Enterprise directorate has a wide range of performance indicators that are measured by external bodies to ensure commonality across the country. The savings incorporated in the 2015/16 in-year savings do not jeopardise the achievement of these targets.

7.0 Environmental Impact

7.1 There are no direct impacts from the report but individual saving activities associated with the proposals will be assessed for environmental impact where appropriate.

8.0 Risk Management Implications

8.1 Each proposed in-year saving has been risk rated to inform decision making.

Equalities implications

9.1 Section 149 of the Equalities Act 2010 created the public sector equality duty which is detailed in section 4 of the report (Legal Implications)

9.2 When making decisions in relation to service provision, the Council must take account of the equality duty and in particular any potential impact on protected groups.

9.3 The saving proposals for immediate effect in 2015/16 (£2.468m in total) have been subject to an initial equalities impact assessment where appropriate. The results of the assessments are detailed below in table 4:

Table 4: Saving Proposals 2014/15 – Equality Impact Assessment

Reference	Item	Initial EQIA	Full EQIA	Disproportionate Equality Impact
E&E E01	Cessation of subsidy to Metropolitan Police	Yes	Yes	Initial on Race and Religion & Belief, fully mitigated.
E&E E02	Highways Services	Yes	No	No
E&E E03	Mortuary Services	Not required		
E&E E04	Staff efficiencies in Parking and Network Teams	Not required post already vacant.		
E&E E05	Increase in planning income	Not required		
E&E E06	Reduction of supplies & services budget	Not required		
E&E E07	Further efficiencies in Trading Standards	Cabinet – February 2015		No
E&E E08	Reduction in FM costs	Cabinet – February 2015		No
E&E E09	Introduction of staff car parking charges	Cabinet – February 2015		Yes. Impact on Age and Disability before and after mitigating actions
E&E 10	Removal of one off vehicle budget in Harrow Pride	Cabinet – February 2015		Yes. Impact on Age and Disability, partially mitigated
E&E E11	Reduce Highway Maintenance budget	Cabinet – November 2014		No
E&E E12	Review salary capitalisation of highway programme	Not required		

Reference	Item	Initial EQIA	Full EQIA	Disproportionate Equality Impact
	& TfL funded projects			
E&E E13	Neighbourhood Investment Scheme	Not required as it is considered that the proposal will not have an impact		
C&F E01	Schools Strategy	Not required		
C&F E02	Capital Team	Not required		
C&F E03	Residential School Placements	Not required		
C&F E04	Educational Psychology	Not required		
C&F E05	Social Worker Staffing	Not required		
CHW E01	Salaries recharges to HRA and capital	Not required		
CHW E02	Supporting People	Not required		
CHW E03	Miscellaneous minor budgets	Not required		
CHW E04	Maintenance team	Yes	No	No
CHW E05	Community Cohesion	Not required		
CHW E06	Health Checks & Stop Smoking Services	Yes	Yes	Yes - minor impact
RES E01	Communications Income	Not required		
RES E02	Finance - One off reduction in staffing budget	Not required		
RES E03	Shared Registrars Service	Not required at this stage		
RES E04	Expansion of the Legal Practice	Not required		
RES E05	IT - reduce colour printing across the organisation by 50%	Not required		
CORP E01	Review of Essential Car User Allowance	Not required		
CORP E02	Senior Management Restructure		Carried out for June 2015 cabinet report	No

9.4 As a result of the outcomes of the equality impact assessments on each individual saving proposal for 2015/16, as detailed above, at this stage there is no evidence of a potential cumulative disproportionate equality impact. The extent of the Council's general reserves allows for any individual saving or reorganisation proposal which cannot be justified not to be proceeded with.

10. Council Priorities

10.1 This report deals with the use of financial resources which is key to delivering the Council's new priorities:

- Making a difference for the vulnerable
- Making a difference for communities
- Making a difference for local businesses

- Making a difference for families

10.2 The estimated budget gap for the three year period 2016/17 to 2018/19 is £52.4m. The impact on the corporate priorities will be monitored closely through the Council's performance framework.

Section 3 - Statutory Officer Clearance

Name: Dawn Calvert	<input checked="" type="checkbox"/>	Chief Financial Officer
Date: 2 July 2015		
Name: Jessica Farmer	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 3 July 2015		

Ward Councillors notified:	NO
EqIA carried out:	Yes
EqIA cleared by:	Resources Directorate Equality Task Group – Alex Dewsnap

Section 4 - Contact Details and Background Papers

Contact: Steve Tingle - Senior Financial Advisor - Strategic Finance
(steve.tingle@harrow.gov.uk)

Background Papers:

[Final Revenue Budget 2015/16 and Medium Term Financial Strategy](#)
Equality Impact Assessments

Call-In Waived by the Chairman of Overview and Scrutiny	NOT APPLICABLE <i>[Call-in applies]</i>
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Committee