

* Please Note, all SAVINGS shown as POSITIVE

B1 - Savings														
			Savings								No of Full Time Equivalent posts deleted			
Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2015/16 Service Budget	2015/16 Early One - Off Savings	2015/16 Early Ongoing Savings	2016/17	2017/18	2018/19	2019/20	Total	2016/17	2017/18	2018/19	Total
1	2	3	5	6	7	8	9	10	11	12	14	15	16	17
Environment & Enterprise			£000	£000	£000	£000	£000	£000	£000	£000				
E&E E01	ESD - Public Protection	Cessation of subsidy to Metropolitan Police Harrow currently has an agreement in place with Met Police for the provision of 4 dedicated police officers working in the borough. This proposal will see a reduction in the service available to deal with crime related issues. 6 months notice required. Early year approval in July 15 required to generate saving from Feb 16 onwards.	158		26	132				158	-			-
E&E E02	Commissioning Services	Highways Services - Efficiencies in advance of the retendering of the Highways Contract (restructure Traffic to delete 2 engineer posts). Early approval in July 15 required in order to commence staff consultation and selection process. Part year saving from December 15 onwards.	1,483		26	54				80	2			2
E&E E03	Commissioning Services	Mortuary Services - Reduction in costs as a result of Barnet joining the partnership with Brent.	81		14					14				-
E&E E04	Commissioning Services	Staff efficiencies in Parking and Network Teams - deletion of Parking Manager post and reduction in team leaders and inspectors. This management saving relates to the deletion of parking manager post. The post has been vacant since April 15 and therefore full year saving can be achieved in 15/16.	75		75					75	1			1
E&E E05	Regeneration and Planning	Increase in planning income - more planning applications are anticipated in coming years following the successful Housing Zone bid and the implementation of regeneration strategy.	(1,037)		30	20				50				
E&E E06	Directorate Wide	Reduction of supplies & services budget	300		69	31	50	50		200				

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Environment & Enterprise			£000	£000	£000	£000	£000	£000	£000	£000				
E&E E07	Current MTFS (E&E_01)	Further efficiencies in Trading Standards. Further cost reduction in Trading Standards Service by re-negotiating the service level agreement with the London Borough of Brent.	358	20						20				
E&E E08	Current MTFS (E&E_06)	Reduction in Facilities Management costs - part year saving from the newly awarded Total Facilities Management contract net of mobilisation costs		44						44				
E&E E09	Current MTFS (E&E_07)	Introduction of staff car parking charges - New charges implemented from 1st June 15. Subject to the review of actual usage data, a further £10K income may be achievable in 15/16.	(20)	10						10				
E&E E10	Current MTFS (E&E_26 and E&E_27)	Removal of one-off vehicle budget in Harrow Pride – one off vehicle de-hire cost in 15/16 was factored in the original saving profile for these agreed MTFS proposals. However this cost has been met in the previous financial year and therefore the one-off vehicle budget in 15/16 is no longer required.	34	34						34				
E&E E11	Current MTFS (E&E_08)	Reduce Highway Maintenance budget - changes to the response times on non urgent works, i.e respond to these on 48 hours instead of existing 24 hours.	1,033	50						50				
E&E E12	Current MTFS (E&E_10)	Review salary capitalisation of highway programme & TfL funded projects - to capitalise cost in relation to the officers' time spent on implementing the additional capital projects (£2.1M funding) allocated to E&E in 15/16.	(972)	50						50				
E&E E13	NIS	Neighbourhood Investment Scheme (NIS) - a base budget of £210K is available for all 21 wards in 15/16. It is proposed that the budget is reduced by one-third this year. One-off only.	210	70						70				
Total Environment & Enterprise				278	240	237	50	50	-	855	3	-	-	3

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Environment & Enterprise			£000	£000	£000	£000	£000	£000	£000	£000				
Children & Families														
C&F E01	Commissioning & Schools	Schools Strategy Education & Professional Lead - Early Years. Change funding to maximise use of grants	91		91					91	-			-
C&F E02	Commissioning & Schools	Capital Team Delete post of Senior Professional. Post holder retires Sept 2015	333		43	30				73	1			1
C&F E03	Special Educational Needs	Residential School Placements Review funding streams of residential school placements in particular in relation to 38wk Term Time Only placements to maximise use of grants	1,152		250	250				500				-
C&F E04	Special Educational Needs	Educational Psychology Income generation	497		50					50				-
C&F E05	Targetted Services	Social Worker Staffing 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 £115k	715	115						115				
Total Children & Families				115	434	280	-	-	-	714	1	-	-	1
Community, Health & Wellbeing														
CHW E01	Housing	Salaries recharges to HRA and capital - increase proportion of salaries charged to HRA and capital projects to reflect current working arrangements - no impact on service levels.			112	51				163	-			-
CHW E02	Housing	Supporting People - savings assumed to result from contract renegotiation. Savings from 2016-17 onwards may result in a reduction in the level of services able to be supported.	678		6	62	60			128	-			-
CHW E03	Housing	Miscellaneous minor budgets - minor budget savings - no impact on service levels.	10		10					10	-			-
CHW E04	Adults	Maintenance team - services to be provided within existing staffin resources including volunteers or service users	156		124	32				156				

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Environment & Enterprise			£000	£000	£000	£000	£000	£000	£000	£000				
CHW E05	Community & Culture	Community Cohesion - Fund PREVENT work by one-off in year grant	92		10					10				
CHW E06	Public Health	Health Checks & Stop Smoking Services - reduce targets and removal of non service specific budgets (£30k). Results in increased cost to the NHS and social care later in life as a result of related health issues	333		100					100				
Total Community, Health & Wellbeing				-	362	145	60	-	-	567	-	-	-	-
Resources														
RES E01	Strategic Commissioning	Communications Income - additional income through gain share model	416		100	25	25	13		163	1			1
RES E02	Finance & Assurance	Finance - One off reduction in staffing budget - staff maternity not fully backfilled	1,519	83						83				
RES E03	Legal & Governance	Shared Registrars Service	245		25	25				50				-
RES E04	Legal & Governance	Expansion of the Legal Practice	3,623		100	140	210	210		660				-
RES E05	Customer Services and IT	IT - reduce colour printing across the organisation by 50%	374		25	25				50				
Total Resources				83	250	215	235	223	-	1,006	1	-	-	1
CORP E01	Corporate	Review of Essential Car User Allowance - Following the review of the essential car user allowance alongside the introduction of staff car parking charges by E&E, a phased withdrawal of the allowance will be implemented between June and Sept. This is estimated to yield a part year corporate saving in 15/16.			100	-				100				

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CORP E02	Corporate	Senior Management Restructure - 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.		606										
Grand Total				1,082	1,386	877	345	273	-	4,071	5	-	-	5