

# MTFS Savings Tracker 2015/16 to 2018/19

Appendix 2

Ref	Service Area	Headline Description re: saving / reduction	2015/16	2016/17	2017/18	2018/19	Total	RAG Status	Comment
			£000	£000	£000	£000	£000		
<b>Resources</b>									
<b>Savings</b>									
RES01	Finance and Assurance	Staff savings	304				304	Blue	Posts deleted as part of minor restructure
RES02	Finance and Assurance	Additional Charge to the Pension Fund to reflect time spent by the Director of Finance and other Finance and Assurance staff on Pension Fund matters.	80				80	Blue	Saving achieved as an early saving in 2014/15
RES03	Finance and Assurance	On going review of the Finance and Assurance structure for which proposals will need to be developed.	-	250	500	500	1,250	Amber	Future year saving's status will become clearer as the year progress
RES04	Finance and Assurance	Reduction in annual contribution to the Insurance Fund to reflect improved claims performance (lower level of claims paid out)	200				200	Blue	Contribution reduced
RES05	Finance and Assurance	Additional Treasury returns via lending to WLWA (Incinerator project - Loan approved by Council 4th July 2013)	350				350	Blue	Achieved
RES06	Finance and Assurance	Business Continuity Additional Income	30				30	Amber	SunGard budget taken, but current demand on service cannot be met through existing budget without significantly raising income. Opportunities are being explored, but we are also considering what the impact of a reduction in the service would be to meet a balanced budget position'.
RES07	HR & Shared Services	Re-organisation of the HR, Development and Shared Service function which will result in the deletion of approximately 18 fte	495				495	Blue	Staff have left posts and saving banked
RES08	HR & Shared Services	Further HR, Development and Shared Service savings for which detailed proposals will need to be developed			550	250	800	Amber	Proposals being delivered to achieve saving

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RES09	HR & Shared Services	Additional savings in delivery including efficiencies through the transfer of the Health & Safety function to Environment & Enterprise and the re-charging of relevant payroll expenditure to the Pension Fund (no estimated reduction in FTE). (Resources element of saving)	169				169	Blue	Health and Safety function has now moved to Environment and Enterprise, recharge to pension by £80k
RES10	HR & Shared Services	Reduce Occupational Health support	50				50	Amber	The government Fit For Work scheme has been delayed and will not now be rolled out in London until October 2015.
RES10a	HR & Shared Services	Reduce Occupational Health support	50				50	Red	As a result of delay to government Fit For Work Scheme, this savings will not be achieved.
RES11	HR & Shared Services	Reduce Corporate Learning & Development for staff	100				100	Blue	Saving banked and staff have left posts
RES12	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business	144	144	144	144	576	Green	The achievement of this saving in 2015/16 is dependant on the success of the new arrangement with Hounslow. This will be reviewed in quarter 3.
RES13	Legal & Dem Services	Amalgamation of two teams to become Democratic and Electoral Services and staff reduction - Mayor Office	86				86	Amber	Budget reduced and partly achieved with 2 staff made redundant but has not been reflected in the organisation structure. This will be reviewed in quarter 2
RES15	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.	50		201	151	402	Blue	achieved
RES16	Strategic Commissioning	Retender of the Communications Service to take account of reductions in spend phased in the following way: 2015/16 - 20% reduction, 2016/17 - 10% reduction, 2017/18 - 10% reduction.	114	57	57		228	Blue	2015/16 Saving banked - Future year saving's status will become clearer as the year progress
RES17	Strategic Commissioning	Retendering of the Healthwatch service, reducing the core spend by this amount.	80				80	Blue	Saving banked

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RES18	Strategic Commissioning	Stop funding Harrow Senior Residents Assembly / Decommissioning of Scrutiny Projects Budget	21				21	Blue	Saving banked
RES19	Strategic Commissioning	Stop the Objective Portal Contribution from the Division, used for online consultations.	8				8	Blue	Contract ends in October 2015. Owned by Planning who are also stopping the use of the Portal.
RES20	Strategic Commissioning	Staff restructure of existing posts and making greater use of apprentices and graduate placements	129.5				129.5	Blue	savings banked
CHW11a	Grants & Community Lettings	Review of voluntary sector funding	270				270	Green	All organisations have now signed their SLAs for 2015-16
RES21	Resources Wide	<b>Management Savings</b>		150			150	Amber	Future year saving - will become clearer as the year progress
RES22	Customer Services & IT	Efficiency Savings – Staff reductions due to the implementation of more automation and self service forms in Revenues and Benefits	459				459	Blue	Savings achieved and Budget adjusted in 2015/15 budget
RES23	Customer Services & IT	Increased Income from Harrow Helpline and reduction in staffing costs	200	50			250	Green	Consultation underway regarding price increase (due to commence in Sept)
RES24	Customer Services & IT	<b>Project Management Office</b> - staff savings. Deletion of 1 fte PMO (currently vacant) in 2014/15 to achieve a saving of £24k in 2014/15 and £22k in 2015/16.	22				22	Blue	Post deleted in 2014/15 as an early saving
RES25	Customer Services & IT	Procurement savings across the contracts managed within the division.	541	949			1,490	Green	2015/16 saving anticipated to be achieved but not 2016/17

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RES26	Customer Services & IT	Reduce the cost of Access Harrow by migrating customers to more efficient channels. This will be delivered through improved self-service availability in the One Stop Shop, greater use of IVR over the telephone and enhanced functionality via the website and MyHarrow account. Resources will be aligned to the subsequent drop in demand and as channels are closed.	100		200	300	600	Green	Staff savings are in place and the Cabinet report regarding proposed rise in price is going to the cabinet meeting in July, other project such as Channel Shift is also underway. - Future year's savings status will become clearer as the year progress.
<b>Total Savings Approved February 2015</b>			<b>4,053</b>	<b>1,600</b>	<b>1,652</b>	<b>1,345</b>	<b>8,649</b>		
RES078	Collections and Benefits	<b>Deletion of 4 FTE posts in Housing Benefits</b>	140	-			140	Green	Savings achieved and Budget adjusted in 2015/15 budget
RES082	Collections and Benefits	<b>Revenues Staffing Reductions</b>	-	40			40	Amber	Dependent on Universal Credit implementation
RES083	Collections and Benefits	<b>Housing Benefits Staffing Reductions as Benefits moves to DWP.</b> Reduced staffing required as Housing Benefits transfers to Universal Credit and is no longer administered by Harrow.	-	125			125	Amber	Dependent on Universal Credit implementation
<b>Total Savings</b>			<b>4,193</b>	<b>1,765</b>	<b>1,652</b>	<b>1,345</b>	<b>8,954</b>		
<b>Community</b>									
E&E_01	Commissioning Services	<b>Trading Standards</b> - Further cost reduction in Trading Standards service by re-negotiating the Service Level Agreement with London Borough of Brent		40	40		80	Green	£20k of 2016/17 savings will be achieved in year 15/16 and a budget reduction has been actioned to reflect this.
E&E_03	Commissioning Services - Community Engagement	<b>School Crossing Patrols</b> - service to be funded directly by schools via Service Level Agreement (SLA). If any school chooses not to enter into a SLA, the service for that school will cease.	-	64			64	Green	School feedback has indicated that 50% of schools will take up the SLA. Schools wishing to transfer staff and responsibility will be offered training support prior to handover.
E&E_04	Commissioning Services - Contract Mgt	<b>Staff Efficiencies across the Division</b> - Deletion of contract manager post (currently vacant)	73				73	Blue	Contracts manager post has been deleted.

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E&E_05	Commissioning Services - Contract Mgt & Policy	<b>Staff Efficiencies across the Division</b> - Deletion of 3 posts	48		86		134	Blue	Accommodation and Project manager post have been deleted.
E&E_06	Commissioning Services - Facilities Mgt	<b>Reduction in Facilities Management costs</b> - reduce the controllable budget by 20% in the first 2 years through re-structuring and changing ways of service delivery and a further 5% over Years 3 & 4 through additional efficiencies post re-structuring. Consultation with staff already underway and it is proposed to delete 8 posts, 3 of these are currently vacant.	300	44	44	22	410	Blue	Restructure completed. Budgets realigned. New Facilities Management contract in place from 1 July 2015. 2016/17 savings, £44k, will be achieved in year 15/16 and a budget reduction has been actioned to reflect this.
E&E_07	Commissioning Services - Facilities Mgt	Introduction of staff car parking charges	20	30	-	-	50	Green	Consulation completed. New charges are effective from 1 June 2015. Current collection rates suggest this will be achieved in full. £10k of 2016/17 savings will be achieved in year 15/16 and a budget reduction has been actioned to reflect this.
E&E_08	Commissioning Services - Highway Services	<b>Reduce highways maintenance budget</b> - Changes to the response times on non urgent works i.e. respond to these in 48 hours instead of existing 24 hours.	127	84	45		256	Green	The budgets have been reduced. On-going monitoring of actual expenditure will indicate if savings have been realised. £50k of 2016/17 savings will be achieved in year 15/16 and a budget reduction has been actioned to reflect this.
E&E_09	Commissioning Services - Highways	<b>Highways Contract</b> - Extend the scope of the Highways Contract to include scheme design and / or inspection services when the contract is re-procured (current contract will expire in 16/17).			120	120	240	Green	
E&E_10	Commissioning Services - Highways	<b>Review salary capitalisation of highway programme &amp; TfL funded projects</b>		100	50	50	200	Green	£50k of 2016/17 savings has been brought forward into 2015/16. This is being monitored in year.

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E&E_11	Commissioning Services - Network Mgt	<b>Additional income</b> - from permitting scheme	60	20	10		90	Green	On track to achieve additional income from Street works.
E&E_12	Commissioning Services - Street Lighting	<b>Changes in Street Lighting Policy to include variable lighting solutions.</b>	30	68	10	12	120	Green	The budgets have been reduced. On-going monitoring of actual expenditure will indicate if savings have been realised.
E&E_13	Commissioning Services - Street Lighting and Drainage	<b>Street lighting and Drainage budgets</b> - capital investment allows for lower maintenance costs	60	25	40		125	Green	The budgets have been reduced. On-going monitoring of actual expenditure will indicate if savings have been realised.
E&E_14	Commissioning Services - Winter Gritting	<b>Reduction in winter gritting budgets</b> - renegotiation of winter gritting contract - adopt a risk sharing approach and move away from the current fixed pricing for the service	10	20		10	40	Red	An alternative arrangement to the current lump sum fee is to be re-negotiated such as "pay as you go", however the contract renegotiation is not being undertaken until 2016.
E&E_15	Directorate wide	<b>Staff Efficiencies following the merger of the Business &amp; Service Development and Commissioning Services Divisions.</b>	124				124	Blue	2 posts were deleted in 14/15 and the saving has been realised.
E&E_16	Directorate wide	<b>Management Efficiencies</b> - Reduce staff budget in Directorate Management by £130K.	53				53	Blue	The post was deleted in 14/15 and this saving has been realised.
E&E_18	Directorate wide	<b>Staff Efficiencies following the merger of the Business &amp; Service Development and Commissioning Services Divisions</b> - Delete one performance management officer post and a cemetery superintendent post as of 31 March 2015. In addition, further efficiencies to be achieved in Environmental Services Delivery and Commissioning Divisions in 17/18.	72		30	50	152	Blue	Posts have been deleted.

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E&E_19	Directorate wide	<b>Increase Fees &amp; Charges</b> - harmonise our cemetery charges with London Borough of Brent for the shared site at Carpenders Park, and increase the minimum charge for residual waste disposal by trade customers at CA site to cover the cost of disposal.	50				50	Green	Cemetery charges have increased in 15/16 per fees & chgs schedule.
E&E_20	Directorate-wide	<b>Contractual/commissioned/SLA savings</b> - To seek maximum value in savings from existing contracts, Service Level Agreements and all services commissioned, from third parties by re-negotiating terms that will yield cashable savings. To secure on-going cashable benefits from gain share and third party income arrangements.	300	200	200		700	Amber	The saving from the new FM contract will contribute towards this target (NB. there is also a £200K target in Pan Organisation saving for FM). The forward procurement plan for the directorate is being shaped to identify procurement savings for the rest of the financial year.
E&E_21	Directorate-wide	<b>Efficiencies saving</b> - Remove Supplies & Services budget in Directorate Management.	170				170	Blue	Saving achieved.
E&E_22	Environmental Services - Env Health	<b>Environmental Health Staffing:</b> Reduce professional staffing by 2 Environmental Health Officer posts and 2 Technical Officer posts reducing service levels to residents and businesses proportionately	175				175	Blue	4 posts have been deleted. This saving has been achieved.
E&E_23	Environmental Services - Env Health	<b>Environmental Health out of hours noise nuisance response service.</b> Delete this service.	50				50	Blue	Out of Hours service has ceased.
E&E_24	Environmental Services - Harrow Pride	<b>Responsive zonal street cleaning for residential streets:</b> Move to a more targeted approach of responsive street cleaning service away from the current rota of every four weeks. Reduction of 6 posts. One-off vehicle early termination costs (1 dropside tipper and 1 tipper) is estimated at £41K.	172				172	Blue	6 posts & 2 vehicles have been deleted.
E&E_25	Environmental Services - Harrow Pride	<b>Beat sweepers:</b> Remove dedicated beat sweepers from secondary shopping areas, remove weekend and late afternoon street cleansing from 1st April 2015.	150				150	Blue	The budget was for agency staff who will no longer be used.

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E&E_26	Environmental Services - Harrow Pride	<b>Reduce Parks service to statutory minimum:</b> Delete parks locking service, naturalise parks (except paid for fine turf), no green flag parks, litter picking reduced to once per week from 1st April 2015. Reduction of 4 Driver posts, 2 Operative posts and 5 Grounds Maintenance Specialist posts One-off vehicle early termination cost (2 tippers) is estimated at £23K. <b>Parks Management.</b> Through implementation of the previous savings proposal of reducing parks maintenance standards to the statutory minimum, there can be a further reduction in management and supervisory posts from the existing parks structure of 1 team leader and 2 charge-hands from 1st April 2015.	304	23			327	Blue	Post & vehicle have been deleted.
E&E_27	Environmental Services - Harrow Pride	<b>Highways verge grass cutting, moving from a three weekly to a six weekly cycle.</b> Reduce quality of service from 1st April 2015. One-off vehicle de-hire cost (1 tipper) is estimated at £11K.	71	11			82	Blue	3 posts & 1 vehicle deleted.
E&E_28	Environmental Services - Parking	<b>Parking Enforcement</b> - Increase efficiency in civil enforcement team.	100				100	Green	Restructure has been finalised.
E&E_29	Environmental Services - Parking	<b>Review Parking charges to deal with capacity issues</b>	375				375	Red	It is not currently the plan to increase car parking charges. A range of measures are being implemented to mitigate the budget pressure including an operational review, efforts to increase the sales of business parking permits and enforcement activities where permissible. Therefore this saving target will be met in full via compensating savings.
E&E_30	Environmental Services - Public Protection	<b>Licensing:</b> Budget realignment to reflect forecast income from licensing activities.	15				15	Blue	Income overachieved in 14/15 so this will be achieved in 15/16.



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E&E_31	Environmental Services - Public Protection	<b>Removal of late growth budget at February 2014 Council</b> - On the spot fine for spitting, graffiti, littering and anti-social behaviour	50				50	Blue	A carry forward has been requested to fund the set up costs of this project, after which it will be self funding. Therefore saving achieved in full.
E&E_32	Environmental Services -Waste Services	<b>Clinical waste:</b> Review of current waste composition to identify genuine clinical waste which will be collected by a specialist service	50				50	Amber	New contract commenced on 5 May 2015. Savings not achieved in full due to late start.
E&E_33	Environmental Services -Waste Services	<b>CA Site:</b> Reduce assistance to public upper level at Civic Amenity site from 1st January 15. Reduction of 2 Waste Recycling Assistant posts (currently vacant).	38				38	Blue	Two posts have been deleted. This saving has been achieved.

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E&E_34	Environmental Services -Waste Services	<p><b>Change mixed organic waste collection system with separate collection of food waste and introduce charges for garden waste from 1st October 2015.</b></p> <p><b>Food Waste</b> - Each household on 3 wheeled bin system will be provided with a new 23L food waste bin and a kitchen caddy which will be emptied weekly.</p> <p><b>Garden Waste</b> - Garden waste will be collected fortnightly on a chargeable basis. Households that subscribe to the service will receive 25 lifts per year at a price of <b>£75</b>. Concessions will be provided to residents on means tested benefits.</p> <p>Introductory offer - £75 to cover the period between 1st oct 15 and 31st Mar 17. <b>The saving figure assumes 40% of households will take up the chargeable service.</b></p> <p>One-off implementation costs are estimated as follows: Revenue costs of approx £430K, and Capital costs for new food waste bins and kitchen caddies (£720K); the construction of a bulking facility for food waste at the depot (£250K).</p>	970	1,711			2,681	Amber	The collection of separate food and garden waste is planned to commence in October 15. It is anticipated that the recycling tonnage (food waste) would increase as a result of the waste diversion from residual waste bins and would yield a part year saving on disposal costs (£90K). The implementation of new garden waste charging is being delayed to April 16, leading to a one-off pressure on the income in 15/16.
RES09	HR & Shared Services	Additional savings in delivery including efficiencies through the transfer of the Health & Safety function to Environment & Enterprise and the re-charging of relevant payroll expenditure to the Pension Fund (no estimated reduction in FTE). (E&E element of saving)	101				101	Blue	Budgets have been realigned and savings achieved.
E&E011		<b>Public Realm Integrated Service Model (PRISM) efficiencies.</b> Towards Excellence Programme efficiencies	375				375	Amber	Unable to implement the Route optimisation model in its entirety. Shortfall of £353k.

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E&E023		Consolidation of Civic Centre accommodation to secure utility cost savings. Transformation Project	58				58	Blue	Civic 2 has been converted to a car park and schools have taken possession of Civic 3, 4, 5 & 6 from 19 May 2014. The saving is a combination of the reduction in business rates and utilities costs.
E&E043		Grounds maintenance: Annualised hours	81				81	Blue	Budgets have been reduced and savings achieved.
CHW12	Community & Culture	Redevelopment Harrow Leisure Centre Site			100		100	Amber	Dependent on proposals being developed and implemented
CHW13	Community & Culture	School Music Service to fully recover costs	72				72	Green	On-course to be achieved
CHW14	Community & Culture	Strategic reorganisation of Sports Development team. Review to reduce by 1fte (remaining post funded from within Community & Culture budgets). Cease delivery of London Youth Games and further review sports development delivery in 2016/17.	30	10			40	Amber	The restructure has now been completed and the remaining post has been recruited to. Due to delay in this, a full year saving may not be achieved but adjustments will be made elsewhere in budgets where possible to cover any shortfall . London Youth Games participation will cease after the current Games end in July 2015.
CHW15	Community & Culture	Reduce council subsidy to the Harrow Arts Centre & Museum, whilst developing business plan to eliminate subsidy in the longer term. In 2015/16 saving achieved by additional income and staff re-structure in 2014/15 (resulting in 2 redundancies)	100	515			615	Red	Full saving unlikely to be delivered due to loss of income from uncertainty around the future of the site linked t additional costs caused by staffing issues. Strategy around longer term sustainability of the site is under development.
CHW16	Community & Culture	In 2014-15 reduction in library book stock fund to spend consistent with previous years In 2015-16 to develop a library strategy which reduces the number of libraries from 10 to 6, and implement a range of improvements to the remaining libraries in the medium to longer term.	500				500	Amber	Only likely to be partially achieved. Negotiations around new contract price are now finalised. It is likely that reduced contract price will not be realised until later into the financial year due to implementation of staffing structure delays
CHW17	Community & Culture	Reduction of subsidy for community festivals	30				30	Blue	Offer for community festivals reduced to remaining budget of £10k

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CHW18	Community & Culture	CHW Management savings - 1 fte in Community & Culture 2015/16 and 1 fte in Housing 2016/17	79	59			138	Blue	Post is vacant and will not be filled
CHW050	Community & Culture	<b>Libraries Transformation 2</b> Impact of final contract negotiations around profit share and short term use of Civic Centre by contractor	18				18	Amber	Only likely to be partially achieved. Negotiations around new contract price are now finalised. It is likely that reduced contract price will not be realised until later into the financial year due to implementation of staffing structure delays
CHW06a	Housing	Supporting People contract negotiation efficiency	10				10	Green	On track to achieve saving
CHW26	Housing	Reduction in training & other minor budgets following review of current usage and assessment of future budget requirements	34				34	Green	On track to achieve saving
CHW27	Housing	Additional salary recharges to the HRA to reflect work patterns	41				41	Green	On track to achieve saving
CHW28	Housing	Income from increased Charges for Bed & Breakfast / Private Sector Leasing accommodation. This is the 2015-16 estimated effect of an increase being implemented in 2014-15.	175				175	Green	On track, however the saving will be completely offset by Bed & Breakfast and other homelessness expenditure overspends estimated at £2m to £2.5million in 2015-16.
<b>Total Community</b>			<b>5,721</b>	<b>3,024</b>	<b>775</b>	<b>264</b>	<b>9,784</b>		
<b>People</b>									
CHW01	CHW	Consolidate Transformation Team with other Council services	227				227	Amber	Teams consolidated with Business Support, review of postroom functions ongoing
CHW02	CHW	Delete two Adults management posts and fund one by the Better Care Fund	102				102	Blue	2 management posts deleted

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CHW05	Adults	Protection of Social Care Services through the Department of Health Better Care Fund allocation	1,851				1,851	Green	Funding agreed and will be paid quarterly once s75 agreement between health & local authority signed. Plan to sign by end June so that part year funding is received by September.
CHW06	Adults	Supporting People contract negotiation efficiency	290				290	Green	Contracts ended and renegotiated as planned
CHW07	Adults	Recommissioning of in-house transport provision to support the most vulnerable service users.	500				500	Amber	Routes ceased as planned. Further clarity required on balance of savings to fully deliver proposals
CHW08	Adults	Additional income to be generated though MyCEP Commercialisation	100				100	Amber	A number of council's have expressed interest in the product but commitment to purchase has been slow. Dialogue with other councils will continue
CHW09	Adults	Reduced funding following review of WLA programme		50			50	Blue	Future year saving
CHW10	Adults	Review of In-house Residential Provision	250				250	Green	Vacant posts deleted and property handed back to landlord.
CHW11	Adults	Review of voluntary sector funding	280				280	Amber	Ongoing discussions with the voluntary sector, particularly in relation to the procurement of the Care Act element of the service.
CHW19	Public Health	Reduction in discretionary Health Checks	187				187	Green	On track to be achieved
CHW20	Public Health	Efficiencies within Sexual Health & Family Planning Services	45				45	Green	On track to be achieved
CHW21	Public Health	Efficiencies within School Nursing Service	18				18	Green	On track to be achieved
CHW22	Public Health	Efficiencies within Harrow Drug & Alcohol (Young People & Adults) Services	250				250	Green	On track to be achieved
CHW23	Public Health	Efficiencies within Smoking Cessation & Tobacco Control services	41				41	Green	On track to be achieved

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CHW24	Public Health	Reduce funding in Physical Activity Services (back - office change)	60				60	Green	On track to be achieved
CHW25	Public Health	Reduce Sexual Planning & Family Planning Out of Borough Contingency Fund	25				25	Green	On track to be achieved
C&F-01	Commissioning & Schools	<b>Harrow Teacher's Centre</b> Centre closed July 2014 as part of site vacation to enable school expansion of Whitefriars Community School (funded by Targeted Basic Needs Programme) to proceed in Autumn 2014. Staff have already left or been redeployed and redundancy costs funded	231				231	Blue	Site closed July 2014. All staff have either been redeployed or made redundant. Redundancy costs accounted for and funded in 2014/15.
C&F-02	Commissioning & Schools	<b>Contracts</b> Review Morning Lane contract by approx 16%	50				50	Blue	Contract reduced from £322k to £272k.
C&F-04	Commissioning & Schools	<b>Enhancing Achievement including Travellers Service</b> Seek further grant income for non-statutory support for key Narrowing the Gap pupil groups and vulnerable Traveller community. This service has generated approx £75k in external funding in 2013-14	30				30	Green	Grant income from GLA and John Lyon's generated to meet the saving in 2015/16.
C&F-05	Commissioning & Schools	<b>Capitalisation</b> Capitalise salary Education Professional Lead	90				90	Blue	To be recharged to the Schools Expansion Programme.
C&F-06	Cross Service	<b>Review of management</b> Reduce number of Service Managers & Divisional Directors. This would reduce the service one divisional director and one service manager. Redundancy costs not included	205				205	Blue	Divisional Director (Early Intervention) and Service Manager (Childrens & Families) left the Authority in 2014/15.

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			£000	£000	£000	£000	£000		
C&F-08	Cross Service	<b>Private Finance Initiative</b> Transfer the funding of the Schools PFI "affordability gap" to Dedicated Schools Grant. This is subject to consultation with Schools Forum and Harrow Schools and subject to approval by the Department for Education as it involves adding an additional factor into the Harrow Schools Funding Formula.	421				421	Blue	DSG funding added to the budget in 2015/16.
C&F-10	Targeted Services	<b>Recruitment of Foster Carers</b> Recruitment of an additional 13 in-house foster carers to reduce demand for external fostering agencies.	200				200	Amber	Current performance data indicates that the number of in-house foster carers is increasing. The position will be monitored monthly throughout the year alongside the Children's Placements forecasts.
C&F-12	Early Intervention Service	<b>Early Years &amp; Early Intervention Services</b> Closure of 6 Childrens Centres and reconfiguration of remaining 10 Children's Centres.	984				984	Amber	Residual employee costs relating to staff whose redundancies are set to take place in year, delays in closing sites and project management costs total around £157k. Full saving expected to be made in 2016/17. This pressure will be managed within the Children's & Families Directorate.
<b>Total savings People</b>			6,437	50	0	0	6,487		
<b>Regeneration</b>									
E&E_36	Planning - Development Mgt	<b>Planning Fees:</b> following an increase in 2013, the government may increase the statutory planning fees at some point over the next four years			100		100	Green	
E&E_41	Planning - Development Mgt	<b>'Free-go' planning applications following refusals:</b> significantly reduce 'free-go' applications through amendment of current 'no negotiation' policy on new planning applications.	50				50	Green	
<b>Total savings Regeneration</b>			50	0	100	0	150		
<b>Business Support</b>									

# MTFS Savings Tracker 2015/16 to 2018/19

Appendix 2

Ref	Service Area	Headline Description re: saving / reduction	2015/16	2016/17	2017/18	2018/19	Total	RAG Status	Comment
			£000	£000	£000	£000	£000		
CHW03	CHW	Review of Business Support Services	90				90	Amber	Staff Savings currently not on target to be achieved
BSS01	Business Support	Review of Business Support Services	730				730	Amber	Staff savings are not on track to be achieved within current structure. Central Scanning project is running late and is currently delayed pending Capita providing support, this will impact on savings.
			<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>		
<b>Pan Organisation</b>									
<b>Savings</b>									
PO 01	Pan Organisation	<b>Using the Market</b> - A package of saving proposals around total facilities management, supplier negotiations, revenue generation and consultancy have been identified which will provide better VFM to residents and reduce costs to the Council.		220			220	Amber	Dependent on development of individual proposals
PO 02	Pan Organisation	<b>Service Levels / Capital Programme</b> - Proposed savings on capital financing costs.	1,500				1,500	Blue	Achieved
PO 03	Pan Organisation	<b>Regeneration</b> - Indicative net income realised from a long term regeneration strategy for the borough, to be formalised following consultation launched in early 2015.	-	-	350	2,000	2,350	Amber	Dependent on strategy implementation
<b>Total savings</b>			<b>1,500</b>	<b>220</b>	<b>350</b>	<b>2,000</b>	<b>4,070</b>		
<b>Total All Directorates</b>			<b>18,720</b>	<b>5,059</b>	<b>2,877</b>	<b>3,609</b>	<b>30,265</b>		

## Key To Tracker

Note that all savings not achievable must be met by a replacement saving

- Red Agreed saving not achievable
- Amber Saving only partially achieved or risks remaining
- Green Achievement of saving on track
- Blue Achieved and banked