

Resources			Savings - 4 Years							
Ref	Service Area	Headline Description re: saving / reduction	2014/15 Service Budget	2014/15 Ongoing	2015/16	2016/17	2017/18	2018/19	Total	Consultation Done General Specific
			£000	£000	£000	£000	£000	£000	£000	
Savings										
RES01	Finance and Assurance	Staff savings	2,636	30	304				334	Done
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.	2,636		80				80	N/A
RES03	Finance and Assurance	On going review of the Finance and Assurance structure for which proposals will need to be developed.	2,636		-	250	500	500	1,250	Specific
RES04	Finance and Assurance	Reduction in annual contribution to the Insurance Fund to reflect improved claims performance (lower level of claims paid out)	1,810		200				200	N/A
RES05	Finance and Assurance	Additional Treasury returns via lending to WLWA (Incinerator project - Loan approved by Council 4th July 2013)	2,636	50	350				400	N/A
RES06	Finance and Assurance	Business Continuity Additional Income	146		30				30	N/A
RES07	HR & Shared Services	Re-organisation of the HR, Development and Shared Service function which will result in the deletion of approximately 18 fte	2,644		495				495	Specific
RES08	HR & Shared Services	Further HR, Development and Shared Service savings for which detailed proposals will need to be developed	2,644				550	250	800	Specific
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).	2,644		270				270	N/A
RES10	HR & Shared Services	Reduce Occupational Health support	211		100				100	N/A
RES11	HR & Shared Services	Reduce Corporate Learning & Development for staff	292		100				100	N/A

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RES12	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business		-	144	144	144	144	576	Specific and ongoing
RES13	Legal & Dem Services	Amalgamation of two teams to become Democratic and Electoral Services and staff reduction - Mayor Office	639		86				86	Staff Consultation
RES14	Legal & Dem Services	Local land charges growth pressure. An element of the land charge function (including chargeable services) is expected to move to the Land Registry during 2015	-614		(250)	(100)			(350)	N/A
RES15	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.	934		50		201	151	402	Specific and rolled into 2016/17
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.	452		114	57	57		228	Specific
RES17	Strategic Commissioning	Retendering of the Healthwatch service, reducing the core spend by this amount.	185		80				80	Specific
RES18	Strategic Commissioning	Stop funding Harrow Senior Residents Assembly / Decommissioning of Scrutiny Projects Budget	21		21				21	Specific
RES19	Strategic Commissioning	Stop the Objective Portal Contribution from the Division, used for online consultations.	8		8				8	N/A
RES20	Strategic Commissioning	Staff restructure of existing posts and making greater use of apprentices and graduate placements	2,452		129.5				129.5	Specific
RES21	Resources Wide	Management Savings				150			150	N/A
RES22	Customer Services & IT	Efficiency Savings – Staff reductions due to the implementation of more automation and self service forms in Revenues and Benefits	1,123		459				459	Done
RES23	Customer Services & IT	Increased Income from Harrow Helpline and reduction in staffing costs	467		200	50			250	Specific

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			£000	£000	£000	£000	£000	£000	£000	
RES24	Customer Services & IT	Project Management Office - 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.	259	24	22				46	N/A
RES25	Customer Services & IT	Procurement savings across the contracts managed within the division.	8,134		541	949			1,490	Done
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.	3,258		100		200	300	600	Specific
Total Savings				104	3,634	1,500	1,652	1,345	8,234	
Growth										
RESG01	Customer Services & IT	Welfare Reform contingency utilisation- ERS scheme £275k, 6FTE Revenues and benefits £215k, Council Tax summons costs £250k			740	(215)			525	
RESG02	Resources	Rephasing of Resources savings agreed Feb 2014			395	150			545	
Total Growth					-	1,135	(65)	-	-	1,070
Net Savings				104	2,499	1,565	1,652	1,345	7,164	

Community, Health & Wellbeing			Savings - 4 Years							Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
Savings											
CHW01	CHW	Consolidate Transformation Team with other Council services	227		227				227	E	Done
CHW02	CHW	Delete two Adults management posts and fund one by the Better Care Fund	2,047		170				170	M	Done
CHW03	CHW	Review of Business Support Services	1,667		90				90	E	To complete
CHW04	CHW	Reversal of late growth items at February 2014 Council	240	230					230	E	N/A
CHW05	Adults	Protection of Social Care Services through the Department of Health Better Care Fund allocation	33,352		1,788				1,788	I	N/A
CHW06	Adults	Supporting People contract negotiation efficiency	2,530	99	300				399	S	To complete
CHW07	Adults	Recommissioning of inhouse transport provision to support the most vulnerable service users.	1,414		500				500	E	To complete
CHW08	Adults	Additional income to be generated though MyCEP Commercialisation			100				100	I	N/A
CHW09	Adults	Reduced funding following review of WLA programme	70			50			50	E	N/A
CHW10	Adults	Review of Inhouse Residential Provision	3,026		250				250	E	To complete
CHW11	Adults	Review of voluntary sector funding	1,755		550				550	S	Done
CHW12	Community & Culture	Redevelopment Harrow Leisure Centre Site	-609				100		100	I	N/A
CHW13	Community & Culture	School Music Service to fully recover costs	72		72				72	I	N/A
CHW14	Community & Culture	Strategic reorganisation of Sports Development team. Review to reduce by 1fte (remaining post funded from within Community & Culture budgets).	87	47	30				77	E	Specific

Community, Health & Wellbeing			Savings - 4 Years							Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
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)	615		100	515			615	E	Done
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.	2,834	100	500				600	S	Done
CHW17	Community & Culture	Reduction of subsidy for community festivals	40		30				30	S	Done
CHW18	Community & Culture	CHW Management savings - 1 fte in Community & Culture 2015/16 and 1 fte in Housing 2016/17	2,047		79	59			138	M	Done
CHW19	Public Health	Reduction in discretionary Health Checks	335		187				187	S	N/A
CHW20	Public Health	Efficiencies within Sexual Health & Family Planning Services	1,011		45				45	C	N/A
CHW21	Public Health	Efficiencies within School Nursing Service	725		18				18	C	N/A
CHW22	Public Health	Efficiencies within Harrow Drug & Alcohol (Young People & Adults) Services	2,712		250				250	C	N/A
CHW23	Public Health	Efficiencies within Smoking Cessation & Tobacco Control services	228		41				41	S	N/A
CHW24	Public Health	Reduce funding in Physical Activity Services (back - office change)	136		60				60	S	N/A
CHW25	Public Health	Reduce Sexual Planning & Family Planning Out of Borough Contingency Fund	151		25				25	S	N/A
CHW26	Housing	Reduction in training & other minor budgets following review of current usage and assessment of future budget requirements	46		34				34	E	N/A
CHW27	Housing	Additional salary recharges to the HRA to reflect work patterns	2,034		41				41	E	N/A

Community, Health & Wellbeing			Savings - 4 Years							Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
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.	4,813		175				175	I	N/A
Total Savings				476	5,662	624	100	-	6,862		
Growth											
CHWG01	Adults	Care Act funding from the Better Care Fund			545				545		
CHWG02	Housing	Homelessness - Growth in homelessness			800				800		
Net Savings				476	4,317	624	100	-	5,517		

Environment & Enterprise			Savings - 4 Years							Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
Savings											
E&E_01	Commissioning Services	Trading Standards - Further cost reduction in Trading Standards service by re-negotiating the Service Level Agreement with London Borough of Brent	358			40	40		80	C	N/A
E&E_02	Commissioning Services - Community Engagement	Full reversal of the Neighbourhood Champions growth item	150	100					100	S	N/A
E&E_03	Commissioning Services - Community Engagement	School Crossing Patrols - 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			64	S	Consultation done with schools
E&E_04	Commissioning Services - Contract Mgt	Staff Efficiencies across the Division - Deletion of contract manager post (currently vacant)	529		73				73	M	Done
E&E_05	Commissioning Services - Contract Mgt & Policy	Staff Efficiencies across the Division - Deletion of 3 posts	529		48		86		134	E	Done
E&E_06	Commissioning Services - Facilities Mgt	Reduction in Facilities Management costs - 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.	2,000	100	300	44	44	22	510	E	Done
E&E_07	Commissioning Services - Facilities Mgt	Introduction of staff car parking charges	0		20	30	-	-	50	I	Done
E&E_08	Commissioning Services - Highway Services	Reduce highways maintenance budget - Changes to the response times on non urgent works i.e. respond to these in 48 hours instead of existing 24 hours.	1,186	60	127	84	45		316	E	Done
E&E_09	Commissioning Services - Highways	Highways Contract - 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).	639				120	120	240	E	NA
E&E_10	Commissioning Services - Highways	Review salary capitalisation of highway programme & TfL funded projects	-600			100	50	50	200	I	NA
E&E_11	Commissioning Services - Network Mgt	Additional income - from street works	-644	40	60	20	10		130	I	N/A

Environment & Enterprise		Savings - 4 Years								Type Analysis	
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E&E_12	Commissioning Services - Street Lighting	Changes in Street Lighting Policy to include variable lighting solutions.	652		30	68	10	12	120	S	Done
E&E_13	Commissioning Services - Street Lighting and Drainage	Street lighting and Drainage budgets - capital investment allows for lower maintenance costs	786	25	60	25	40		150	E	N/A
E&E_14	Commissioning Services - Winter Gritting	Reduction in winter gritting budgets - renegotiation of winter gritting contract - adopt a risk sharing approach and move away from the current fixed pricing for the service	213		10	20		10	40	C	N/A
E&E_15	Directorate wide	Staff Efficiencies following the merger of the Business & Service Development and Commissioning Services Divisions.	1,098	40	124				164	M	Done
E&E_16	Directorate wide	Management Efficiencies - Reduce staff budget in Directorate Management by £130K.	1,100	77	53				130	M	Done
E&E_17	Directorate wide	Reversal of late growth items at February 2014 Council	110	110					110	S	N/A
E&E_18	Directorate wide	Staff Efficiencies following the merger of the Business & Service Development and Commissioning Services Divisions - 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.	1,098		72		30	50	152	E	Done
E&E_19	Directorate wide	Increase Fees & Charges - 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	I	N/A
E&E_20	Directorate-wide	Contractual/commissioned/SLA savings - 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	C	N/A
E&E_21	Directorate-wide	Efficiencies saving - Remove Supplies & Services budget in Directorate Management.	500		170				170	E	N/A

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E&E_22	Environmental Services - Env Health	Environmental Health Staffing: Reduce professional staffing by 2 Environmental Health Officer posts and 2 Technical Officer posts reducing service levels to residents and businesses proportionately	1,610		175				175	S	N/A
E&E_23	Environmental Services - Env Health	Environmental Health out of hours noise nuisance response service. Delete this service.	50		50				50	S	Done
E&E_24	Environmental Services - Harrow Pride	Responsive zonal street cleaning for residential streets: 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.	2,932	-	172				172	S	Done
E&E_25	Environmental Services - Harrow Pride	Beat sweepers: Remove dedicated beat sweepers from secondary shopping areas, remove weekend and late afternoon street cleansing from 1st April 2015.	2,932		150				150	S	Done
E&E_26	Environmental Services - Harrow Pride	Reduce Parks service to statutory minimum: 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 Parks Management. 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. One-off vehicle early termination cost (2 tippers) is estimated at £23K.	2,323		304	23			327	S	Done
E&E_27	Environmental Services - Harrow Pride	Highways verge grass cutting, moving from a three weekly to a six weekly cycle. Reduce quality of service from 1st April 2015. One-off vehicle de-hire cost (1 tipper) is estimated at £11K.	753		71	11			82	S	Done
E&E_28	Environmental Services - Parking	Parking Enforcement - Increase efficiency in civil enforcement team.	-6,564	100	100				200	I	N/A
E&E_29	Environmental Services - Parking	Review Parking charges to deal with capacity issues	-1,941		375				375	I	Specific Consultation

Environment & Enterprise		Savings - 4 Years								Type Analysis	
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E&E_30	Environmental Services - Public Protection	Licensing: Budget realignment to reflect forecast income from licensing activities.	-358	15	15				30	I	N/A
E&E_31	Environmental Services - Public Protection	Removal of late growth budget at February 2014 Council - On the spot fine for spitting, graffiti, littering and anti-social behaviour	50		50				50	S	N/A
E&E_32	Environmental Services - Waste Services	Clinical waste: Review of current waste composition to identify genuine clinical waste which will be collected by a specialist service	87	10	50				60	S	Done
E&E_33	Environmental Services - Waste Services	CA Site: Reduce assistance to public upper level at Civic Amenity site from 1st January 15. Reduction of 2 Waste Recycling Assistant posts (currently vacant).	590	12	38				50	S	Done
E&E_34	Environmental Services - Waste Services	<p>Change mixed organic waste collection system with separate collection of food waste and introduce charges for garden waste from 1st October 2015.</p> <p>Food Waste - 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>Garden Waste - 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 £75. 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. The saving figure assumes 40% of households will take up the chargeable service.</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	I	Done
E&E_35	Planning - Development Mgt	Provision of Highways advice: seek advice directly from Transport team rather than via a transport planning liaison, removing potential for duplication	50	12					12	E	Done

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E&E_36	Planning - Development Mgt	Planning Fees: following an increase in 2013, the government may increase the statutory planning fees at some point over the next four years	-1,032				100		100	I	N/A
E&E_37	Planning Policy	Non-renewal of Limehouse UCREATE module: The majority of Local Plan documents are adopted limiting the need for this publication and online interactive consultation tool.	10	10					10	C	N/A
E&E_38	Planning Policy	S106: increase the draw down on the s106 admin fee account balance to cover the costs of administration	-24	30					30	I	N/A
E&E_39	Planning Policy	CIL: increase the draw down on the CIL admin fee account balance to cover the costs of administration and monitoring.	-15	5					5	I	N/A
E&E_40	Planning Policy	Green Grid: seek true cost recovery on officers' time for delivery of the annual Green Grid capital programme	-30	20					20	I	N/A
E&E_41	Planning - Development Mgt	'Free-go' planning applications following refusals: significantly reduce 'free-go' applications through amendment of current 'no negotiation' policy on new planning applications.			50				50	S	N/A
		Total Savings		766	4,067	2,440	775	264	8,312		

Children & Families			Savings - 4 Years							Type Analysis	
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Savings											
C&F-01	Commissioning & Schools	Harrow Teacher's Centre 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				231	S	Done
C&F-02	Commissioning & Schools	Contracts Review Morning Lane contract by approx 16%	322		50				50	C	Specific
C&F-03	Commissioning & Schools	Governor Services Reduction in printing costs	71	10					10	E	N/A
C&F-04	Commissioning & Schools	Enhancing Achievement including Travellers Service 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	96		30				30	I	N/A
C&F-05	Commissioning & Schools	Capitalisation Capitalise salary Education Professional Lead	334		90				90	I	N/A
C&F-06	Cross Service	Review of management Reduce number of Service Managers & Divisional Directors. This would reduce the service one divisional director and one service manager. Redundancy costs not included	36,100		205				205	M	Specific
C&F-07	Cross Service	Reversal of Growth Reversal of late growth items at February 2014 Council	300	300					300	E	N/A
C&F-08	Cross Service	Private Finance Initiative 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				421	I	Specific consultation complete

Children & Families			Savings - 4 Years							Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
C&F-09	Targeted Services	In-house Fostering & Adoption Team restructuring - budget aligned to current practice.	799	55					55	E	Done
C&F-10	Targeted Services	Recruitment of Foster Carers Recruitment of an additional 13 in-house foster carers to reduce demand for external fostering agencies.	1,881		200				200	E	N/A
C&F-11	Early Intervention Service	Finance Post Delete 0.5FTE post.	21	21					21	E	N/A
C&F-12	Early Intervention Service	Early Years & Early Intervention Services Review of all services resulting in three proposed models: Option 1 - retain 3 children's centres & 4 delivery sites Option 2 - retain 3 children's centres & 6 delivery sites Option 3 - retain 2 children's centres & 10 delivery sites	4,735		984				984	S	Done
Total Savings				386	2,211	-	-	-	2,597		
Growth											
C&FG01		Social Workers			715				715		
Net Savings				386	1,496	-	-	-	1,882		

Pan Organisation			Savings - 4 Years							Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
Savings											
PO 01	Pan Organisation	Using the Market - 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	E	N/A
PO 02	Pan Organisation	Service Levels / Capital Programme - Proposed savings on capital financing costs.			1,500				1,500	E	N/A
PO 03	Pan Organisation	Regeneration - 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	S	Specific - on going
Total savings				-	1,500	220	350	2,000	4,070		

Business Support Services		Savings - 4 Years								Type Analysis	
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			£000	£000	£000	£000	£000	£000	£000		
Savings											
BSS01	Business Support	Review of Business Support Services			730				730	E	Done
Total				-	730	-	-	-	730		

Savings and Growth to be agreed from the prior year (2015/16) MTFS

Appendix 1B

Summary of Savings and Growth

	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
	£000	£000	£000	£000	£000	£000	
Resources	104	2,499	1,565	1,652	1,345	7,164	2,603
CHW	476	5,662	624	100	0	6,862	6,138
E&E	766	4,067	2,440	775	264	8,312	4,833
C&F	386	2,211	0	0	0	2,597	2,597
Pan Organisation	0	1,500	220	350	2,000	4,070	1,500
BSS	0	730	0	0	0	730	730
	1,732.0	16,668.5	4,848.7	2,876.8	3,609.0	29,735	18,401
	1,732	16,669	4,849	2,877	3,609		