

Appendix 1a - Proposed Savings

	2015/16 Early Ongoing Savings	2016/17	2017/18	2018/19	2019/20	Total
Summary	£000	£000	£000	£000	£000	£000
Resources	250	2684	474	1195	0	4603
C&F	434	3135	681	3262	150	7662
Adults	385	3157	4415	5330		13287
Public Health	100	384	462	5529	0	6475
Total People	919	6676	5558	14121	150	27424
Community	407	807	1317	2388	162	5081
Regeneration	30	60	50	0	0	140
Total	1606	10227	7399	17704	312	37248

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Savings											
Resources & Commercial			Savings								EIA needed
Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2015/16 Service Budget	Total Saving in Current MTFS	2015/16 Early Ongoing Savings	2016/17	2017/18	2018/19	2019/20	Total	
1	2	3	4	5	6	7	8	9	10	11	
		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000	£000	£000	£000	£000	
RES_SC01	Strategic Commissioning	Income from Communications Through Gain Share Model	0	0	100	25	25	13		163	N
RES_SC02	Strategic Commissioning	Additional Income from Communications Provider and Further Savings	375	228	0			107		107	N
RES_SC03	Strategic Commissioning	Domestic Violence Budget Reduction Based on Alternative Funding					21	61		82	Y
RES_SC04	Strategic Commissioning	Proposed savings in Healthwatch Funding	112	80		13		50		63	Y
RES_SC05	Strategic Commissioning	SIMS Team Contribution to Overheads and Additional Income	0	0		30	20	20		70	y
RES_SC06	Strategic Commissioning	Commissioning Capacity in the Council	861			371	10	50		431	Y
	<u>Strategic Commissioning</u>	SUB TOTAL			100	439	76	301		916	
RES_HR01	HR	Shared HR Service with Buckinghamshire County Council - Business Case Under Development	837	800	-		140	110		250	y
	HR	Reversal of current MTFS savings - These were predicated on a significant reduction in the Council's staff					(550)	(250)		(800)	
RES_HR03	HR	Organisational Development - Review existing shared OD service provision	244	100			155			155	Y
	<u>Human Resources & Shared Services</u>	SUB TOTAL			-	-	-255	-140	-	(395)	

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RES_F01	Finance & Assurance	Reduction in Contribution to Insurance Fund due to improved claims performance	1,332	200		200				200	N
RES_F02	Finance & Assurance	Improved Treasury investment return from increased Risk appetite (Primarily lending for longer and to institutions with lower credit ratings)				180	595	625		1,400	N
RES_F03	Finance & Assurance	Reduction in Previous Indicative staff savings proposals and Director of Finance post (16/17 - £250k,17/18 - £500k, 18/19 -£500k)	100			195	(485)	(500)		(790)	was this done on the original mtfs saving
RES_F04	Finance & Assurance	Investment Portfolio					350	350		700	n

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Resources & Commercial											
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		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000	£000	£000	£000	£000	
RES_CS02	Customer Services and IT	Revenues and Benefits - Domestic and NNDR Site Review and Collection Rate						250		250	n
RES_CS06	Customer Services and IT	Assumed savings from the completion of the roll out of universal credit and the opportunity this provides to simplify the CTS scheme	1,378					300		300	
RES_CS07	Customer Services and IT	IT Maintenance Savings	6,448	-	-	67				67	n
RES_CS09	Customer Services and IT	IT Contract. Reduced costs assuming reduction of 100 IT users across the Council	6,448			31				31	n
RES_CS10	Customer Services and IT	IT - reduce colour printing across the organisation by 50%	374		25	25				50	n
RES_CS12	Customer Services and IT	Customer Services - review Helpline charging and commercialisation				65				65	y
	Customer Services and IT	Existing MTFS saving for Helpline, incorporated into new proposal				(50)				(50)	y
	Customer Services and IT	Access Harrow savings in existing MTFS, now removed.					(200)	(300)		(500)	y
RES_CS15	Customer Services and IT	Capital financing savings from IT contract being less than in the capital programme	6,448	-		260				260	n
	Customer Services & IT	SUB TOTAL			25	398	(200)	250	-	473	
BSS 01	BSS	Business Support Review.	2,957	730		649	352	320		1,321	Resources
					250	2,684	474	1,195	-	4,603	

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1	2	3	4	5	6	7	8	9	10	11	
			£000	£000	£000	£000	£000	£000	£000	£000	
PC01	Education & Commissioning	Schools Strategy Education & Professional Lead - Early Years. Change funding to maximise use of grants	91	90	91					91	n
PC02	Education & Commissioning	Capital Team Delete Senior Professional after postholder retires £73k and increase capitalisation £70k Post vacant	333	-	43	100				143	n
PC03	Special Educational Needs	Residential School Placements Maximise use of grants	1,152	-	250	250				500	y
PC04	Special Educational Needs	Educational Psychology Income generation	497	-	50					50	y
PC05	Children & Young People	The Firs Selling bed spaces, providing training to other LAs, renting out rooms/garden for activities	640			52				52	y
PC06	Children & Young People	Children's Placements - Care Leavers Efficiencies in procurement	831			200				200	y
PC07	Children & Young People	Children's Placements - Looked After Children Negotiate price reductions and review packages of support	2,236	200		500				500	y
PC08	Children & Young People	Emergency Duty Team Full cost recovery	200			50				50	n
PC12	Children & Young People	Review of posts in Quality Assurance & Improvement Service	802					223		223	y
PC13	Children & Young People	Early Intervention & Youth Development Integration and restructure of childrens centres, early intervention and youth development service	2,463			416	266			682	y
PC14	Children & Young People	Review of Adoption Contract	223					86		86	y
PC15	Children & Young People	Review of posts in MASH	319					100		100	y
PC16	Children & Young People	Review of posts in Family Information Service	61					61		61	y
PC17	Children & Young People	Review of posts in Access to Resources	599					57		57	y
PC19	Children & Young People	Review of Leaving Care, Children Looked After & Unaccompanied Asylum Seeking Children Teams						173		173	y
PC20	Education & Commissioning	Commissioning Reduction by 2.6FTE vacant posts	336			184				184	y
PC21	Education & Commissioning	Governor Services Governor Support Officer post	63			44				44	y

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			£000	£000	£000	£000	£000	£000	£000	£000	
PC22	Education & Commissioning	Schools Strategy Non staffing budgets	437			35				35	y
PC23	Education & Commissioning	Harrow School Improvement Partnership HSIP Full Cost recovery including Support Service Costs				130				130	y
PC24	Education & Commissioning	Enhancing Achievement within Education Strategy Post should be 75% funded by grant management fees from April 2016, post holder redundant from August 2016	69	30		61	8			69	y
PC25	Contracts	Review of Young Carers Contract Contractual efficiencies	80	50		20				20	y
PC28	Cross Service	Non-pay inflation	150			150	150	150	150	600	n
PC29	Management	Review of Management	449	205		449				449	y
PC31	Special Needs Service	Children with Disabilities Efficiencies as service seeks to merge with adults	600			50				50	y
PC32	Special Needs Service	Educational Psychology Income generation	512			50				50	y
PC33	Special Needs Service	Review of Special Educational Needs Transport	3,070			257	257			514	y
PC36	Children & Young People	Review of posts in Quality Assurance & Service Improvement	922					248		248	y
PC38	Children & Young People	Review of Children Looked After & Placements Service	8,733					1,000		1,000	y
PC39	Education & Commissioning	Education Strategy & Capital Capitalise 2fte	968			137				137	y
PC42	Special Needs Service	Review of Special Needs Service	2,483					1,164		1,164	y
					434	3,135	681	3,262	150	7,662	

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Adults			Savings								
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1	2	3	4	5	6	7	8	9	10	11	
		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000		£000	£000	£000	£000		£000	
PA_1	Adults	Supporting People - renegotiation of existing statutory contracts	923	290		150				150	Y
PA_2	Adults	Supporting People - review of provision Care Act eligible service users (Bridge / Wiseworks Day Service), and consideration of alternative provision for non eligible service users	276			276				276	Y
PA_3	Adults	Wiseworks - commercialisation opportunities and to be self financing by end of MTFS period	175			50	69	56		175	Y
PA_4	Adults	Milmans Community tender	359				175	184		359	Y
PA_5	Adults	New Bentley [formerly Byron NRC] Community Tender	446				446			446	Y
PA_6A	Adults	Vaughan NRC - service review to identify efficiencies in supporting the most complex	634				100			100	Y
PA_7	Adults	Kenmore NRC - Community Tender	609			609				609	Y
PA_9	Adults	Sancroft - contract management and service renegotiation	1,691			166	334			500	Y
PA_10A	Adults	Transport - review transport provision	1,079	500		200	200	350		750	Y
PA_11A	Adults	MOW/Catering Service - review of service	(13)				65			65	Y
PA_12	Adults	Southdown - review service through shared lives	206			139				139	Y
PA_13	Adults	Weldon/Harrow View - review service through shared lives	114			106				106	Y
PA_14	Adults	Shared Lives - commercialisation through selling model to neighbouring boroughs	427			50	150			200	Y

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1	2	3	4	5	6	7	8	9	10	11	
		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000		£000	£000	£000	£000		£000	
PA_15	Adults	Bedford House / Roxborough Park - review provision within Bedford House	1,286			150	650			800	Y
PA_16	Adults	7 Kenton Road - review provision through supporting living and shared lives	228				228			228	Y
PA_17	Adults	Hospital / STARRS Discharge - social care assessments through reablement in line with Care Act guidance	70			70				70	Y
PA_19	Adults	Reduce Commissioning Team - restructure to reduce the team by 2FTE	288			150				150	Y
PA_20	Adults	Demography - reduce remaining MTFS annual demographic growth provision to the Adult Social Care purchasing budget in 2016/17	2,500			1,000				1,000	Y
PA_21	Adults	CHW Senior Management Restructure - savings from senior management restructure following consultation	925		261					261	Y
PA_25	Adults	Maintenance team - services provided within existing staffing resources	165		124	41				165	Y
PA_26	Adults	My Community ePurse - commercialisation of My Community ePurse					1,000	600		1,600	Y
PA_27	Adults	Our Community ePurse - explore new commercialisation opportunities					998	1,250		2,248	Y
PA_28	Adults	Community Wrap - explore new commercialisation opportunities						640		640	Y
PA_29B	Adults	Total Community ePurse - explore new commercialisation opportunities						2,250		2,250	Y
		Total			385	3,157	4,415	5,330	-	13,287	

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Public Health			Savings								
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1	2	3	4	5	6	7	8	9	10	11	
		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000		£000	£000	£000	£000	£000	£000	
PH_1	PH	Health Checks - reduction in activity	147	187	48	52				100	Y
PH_2	PH	Sexual Health - reduction of activity in projects & non contracted activity 16-17.	121	70	32	121				153	Y
PH_3	PH	Sexual Health - consolidation of activity within new contract efficiency 17-18	714				105			105	Y
PH_4	PH	Tobacco Control & Smoking Cessation - reduction in promotional activities	299	41	20					20	Y
PH_5	PH	Tobacco Control & Smoking Cessation - reduction of service	299				279			279	Y
PH_6	PH	Physical Activity - reduction of service	76	60		76				76	Y
PH_7	PH	Young Peoples Public Health - reduction of Schools Programme	100			100				100	Y
PH_9	PH	Health intelligence & Knowledge - reduction in staff costs	211				48			48	Y
PH_10	PH	Staffing & Support - reduction in budget & deletion of additional procurement support	134			54	30			84	Y
PH_11	PH	Drug and Alcohol - reduction in service (contract related costs. Employee costs included in PH_12)	2,480	250				1,500		1,500	Y
PH_12	PH	Reduction to service - staffing reductions	4,603	18		41		795		836	Y
PH_13	PH	Health visiting - full review of service provision	3,234					3,234		3,234	Y
		Public Health wide growth to deal with small projects in areas of cuts				(60)				(60)	
				626	100	384	462	5,529	-	6,475	

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Community			Savings								
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		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000	£000	£000	£000	£000	
CE_1	ESD - Public Protection	Cessation of subsidy to Metropolitan Police	158	-	26	132				158	y
CE_2	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	240	26	54				80	y
CE_3	Commissioning Services	Mortuary Services - Reduction in costs as a result of Barnet joining the partnership with Brent.	81	-	14					14	n
CE_4	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	y
CE_5	Directorate Wide	Reduction of supplies & services budget	300	170	69	31	50	50		200	n
CE_7	ESD - Waste Services	Alternative funding for recycling officer post - post to be commercially funded or deleted.	87	-		29				29	y
CE_8	ESD - Technical Services	Staff efficiency once Towards Excellence fully embedded - Deletion of 2 posts.	382	-			34	34		68	y
CE_9	ESD - Public Protection	Efficiencies arising from Selective Licensing - Through full cost recovery and reduction in failure demand. Net income.	(503)	-		200	35			235	y
CE_10.1	ESD - Management	Management savings Savings on team leader posts across the Environmental Service Delivery division.	494	-		86				86	y

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		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000	£000	£000	£000	£000	
CE_10.2	ESD - Management	Management savings Savings on a management post across the Environmental Service Delivery division.	150	-	-	75				75	y
CE_12	Commissioning Services	Project Phoenix - Commercialisation projects	19,000	50		40	73	1,527		1,640	y
CE_13	ESD - Harrow Pride	Contract savings Roll out the successful trial of wider parks bins provision and move to a fully in house dog waste collection service.	35	-		35				35	y
CE_14	Commissioning Services	Highways Services - revenue savings on utilities and maintenance costs due to acceleration of the Street Lighting replacement programme and extension of the variable lighting regime.	1,001	220		70	10			80	y
CE_15	Commissioning Services	Highways Services - Reduction in revenue budget for reactive maintenance due to accelerated capital investment from 2014/15.	1,033	366		60	20	20		100	y
CE_16	Commissioning Services	Staff efficiencies in Parking and Network Teams - reduction in team leader and inspector posts. Staff consultation completed in June 15. The reduction in posts will be phased over the next 2 years to ensure minimal impact on service level.	2,103			75	80	20		175	y
CE_17	Commissioning Services	General efficiencies across the Division (Policy, Community Engagement, Facilities Management and Contracts Management) - including capitalisation of senior contracts officer post, removal of some supplies & services budget	1,009	207		12	9	80		101	n
CE_18	Commissioning Services	Income Generation - Facilities Management Service Level Agreements (SLAs) and Energy SLAs to schools	(190)	-		46	20	20		86	n
CE_19	Commissioning Services	Road safety officer post - externally funded by Transport for London (TfL)	40	-			40			40	n
CE_20	Commissioning Services	Further contract efficiencies following the re-procurement of Facilities Management contract.	3,200	250			80			80	n
CE_21	NIS	Neighbourhood Investment Scheme (NIS) - a base budget of £210K is available for all 21 wards. A one-off saving has been offered as part of the early year saving. It is now proposed that the full budget is removed from 16/17 onwards.	210	-				210		210	y

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CE_22.1	ESD - Environmental Health	Environmental Health team - Introduction of Street Trading, Fixed Penalty receipts and other internal efficiencies	1,071	225		210				210	n
CE_22.2	ESD - Environmental Health	Environmental Health team - Introduction of Street Trading, Fixed Penalty receipts and other internal efficiencies	1,071	225		30				30	n
	Environment	Priority Investment				(800)				(800)	
		Sub Total			210	385	451	1,961	-	3,007	
CC_1	C&C	Senior Management Restructure - Deletion of Divisional Director Community & Culture post	132		69	68				137	y
CC_2	C&C	Library Strategy Phase 2 - delivery of network of libraries and library regeneration	2,138	500		180	108	209		497	y
CC_3	C&C	Reduction in library and leisure contract management function costs	121			40				40	y
CC_4	C&C	Arts & Heritage - delivery of business plan (reallocation of savings based on Cabinet report May 2015)	623	615		(342)	282			(60)	y
		Sub Total Cultural Services			69	(54)	390	209	-	614	
CH_1	HGF	Salaries recharges to HRA and capital - increase proportion of salaries charged to HRA and capital projects to reflect current working arrangements		41	112	51				163	n
CH_2	HGF	Supporting People - savings assumed to result from contract renegotiation or possible cessation of support in later years	678	10	6	62				68	y

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CH_3	HGF	Supporting People - cessation of funding for Handyperson Scheme, which is intended to become self-supporting through commercialisation	678			10	25			35	y
CH_4	HGF	Supporting People - Sheltered Housing floating support - savings assumed to result from contract renegotiation or review of service delivery	678				60			60	y
CH_5	HGF	Miscellaneous minor budgets - minor budget savings	10	34	10					10	n
CH_7	HGF	Watkins House - Options review	402			(25)	100	100		175	y
CH_8	HGF	Private lettings agency - projected income from establishing a lettings agency	N/A			54	130	120	120	424	y
CH_9	HGF	Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.	N/A			230	31	(2)	42	301	y
CH_10	HGF	Home Improvement Agency - savings arising from a combination of reducing the service and increasing the charge to the HRA in respect of the Occupational Therapist service	378			(10)	130			120	y
CH_11	HGF	Salary recharges to HRA - management charge in respect of HRA property used as Temporary Accommodation - cost to HRA covered by property service charges. Charge will cease when HRA property ceases to be used as TA, and savings will be required to replace this item at that point.				104				104	n
					128	476	476	218	162	1,460	
					407	807	1,317	2,388	162	5,081	

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Environment & Enterprise			Savings								
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		Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000	£000	£000	£000	£000	
REG_1	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)	100	30	20				50	N
REG_3	Regeneration and Planning	Additional income from Development Management and Building Control services - develop and provide party wall agreement and plan drawing service.	(895)	-		30				30	N
REG_4	Regeneration and Planning	Reduction of supplies & services budget in Planning Division	100	-		10				10	N
REG_6	Economic Development	Commercialisation of work space, subject to agreement with St Edwards (income net of running costs)	-	-			50			50	Y
					30	60	50	-	-	140	