

Ref	Service Area	Headline Description re: saving / reduction	Savings - 3 Years			
			2016/17	2017/18	2018/19	Total
			£000	£000	£000	£000
Savings						
	RESOURCES					
RES082	Collections and Benefits	Revenues Staffing Reductions	40			40
RES083	Collections and Benefits	Housing Benefits Staffing Reductions as Benefits moves to DWP. Reduced staffing required as Housing Benefits transfers to Universal Credit and is no longer administered by Harrow.	125			125
RES030	Customer Services	Close Face to Face (F2F) and Telephony Channels for Public Realm Enquiries. Over a 3 year period close face to face contact in Access Harrow for Public Realm queries and migrate to Internet contact.	50			50
RES031	Customer Services	Reconfigure One Stop Shop to self-serve area and close F2F (face to face) advice	100			100
Total Savings			315	-	-	315

Growth						
CF 001	Children's Services	Increase in Children Looked After (CLA) placement budgets reflecting growth in child population and changing demographic	(178)			(178)
CF 002	Children's Services	Increase in Children with Disabilities (CWD) client costs reflecting growth in child population	(82)			(82)
CF 003	Children's Services	Increase in staffing costs reflecting growth in child population and changing demographic	(153)			(153)

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			£000	£000	£000	£000
CHW001	Adults	Demographic Growth. Costs associated with increased demand for eligible users	(2,500)			(2,500)
E&E005	Environment and Enterprise	CCTV camera income decline	(56)			(56)
E&E008	Environment and Enterprise	West London Waste Authority (WLWA) Levy / Dry Recyclables Income	(708)			(708)
	RESOURCES					
RES019	Collections and Benefits	Department for Work and Pensions (DWP) Housing Benefit Reduction in Administration Grant. Following the introduction of Universal Credit administered by central government.	(500)			(500)
RES020	Collections and Benefits	Loss of Housing Benefits Overpayments Income Stream. To reflect lower surplus currently being achieved and loss of the income stream following the introduction of Universal Credit administered by central government.	(320)			(320)
Total Growth			(4,497)	-	-	(4,497)
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Net Growth			(4,182)	-	-	(4,182)