

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b						EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total			
Resources & Commercial					£000	£000	£000	£000	£000	£000			
1	16.17 MTFS Review	RES_SC01	Strategic Commissioning	Income from Communications Through Gain Share Model	0	25	25	13		38	N	Not required	N
2	16.17 MTFS Review	RES_SC02	Strategic Commissioning	Additional Income from Communications Provider and Further Savings	375	0		107		107	N	Not required	N
3	16.17 MTFS Review	RES_SC03	Strategic Commissioning	Alternative Funding of domestic violence budget			21	61		82	N	Not required	N
4	16.17 MTFS Review	RES_SC04	Strategic Commissioning	Proposed savings in Health watch Funding	112	13		50		50	N	Not required	N
5	16.17 MTFS Review	RES_SC05	Strategic Commissioning	SIMS Team Contribution to Overheads and Additional Income	0	30	20	20		40	N	Not required	N
6	16.17 MTFS Review	RES_SC06	Strategic Commissioning	Commissioning Capacity in the Council	861	371	10	50		60	N	Not required	N
7	15.16 MTFS Review	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.			57			57	N	Not required	N
<b>Total Strategic Commissioning</b>					<b>1,348</b>	<b>439</b>	<b>133</b>	<b>301</b>	<b>0</b>	<b>434</b>			

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8	16.17 MTFS Review	RES_HR01	HR	Shared HR Service with Buckinghamshire County Council - Business Case Under Development	837		140	110		250	Y	Not required as submitted as a separate Cabinet report in Feb 2016.	Consultation will be done in accordance with HR policies
9	16.17 MTFS Review	RES_HR03	HR	Organisational Development - Review existing shared OD service provision	244	0	155			155	N	Not required	N
				<b>Total Human Resources &amp; Shared Services</b>	<b>1,081</b>	<b>0</b>	<b>295</b>	<b>110</b>	<b>0</b>	<b>405</b>			
10	16.17 MTFS Review	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		1,220	N	Not required	N
11	16.17 MTFS Review	RES_F03b	Finance & Assurance	Audit and Fraud - deletion of Fraud Investigation Officer post		30	15			15	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies
12	16.17 MTFS Review	RES_F04	Finance & Assurance	Investment Portfolio			350	350		700	N	Not required	N
				<b>Total Finance &amp; Assurance</b>	<b>0</b>	<b>210</b>	<b>960</b>	<b>975</b>	<b>0</b>	<b>1,935</b>			
13	16.17 MTFS Review	RES_LG02	Legal & Governance	Committees - Savings reversed	640		100			100	N	Not required	N

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14	16.17 MTFS Review	RES_LG02	Legal & Governance	Reversal of saving - 'This was a proposal to consolidate the Committee structure, which is not being progressed.			(100)			(100)	N	Not required	N
15	16.17 MTFS Review	RES_LG04	Legal & Governance	Expansion of the Legal Practice	(116)	140	210	210		420	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies
16	16.17 MTFS Review	RES_LG05	Legal & Governance	Delayed implementation of land charges transfer of service	(656)	350	(250)	(250)		(500)	N	Not required	N
17	15.16 MTFS Review	RES12	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business		0	144	144		288	N	Not required	N
18	15.16 MTFS Review	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		0				0	N	Not required	N
				<b>Legal &amp; Governance</b>	<b>(132)</b>	<b>490</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>208</b>			
19	16.17 MTFS Review	RES_CP01	Commercial, Contracts & Procurement	Selling services through shared procurement arrangements.			(19)	29	0	10	Y	Not required as submitted Feb 2016 Cabinet.	N

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20	15.16 MTFS Review	RES15	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.	864	108	201	151		352	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies
				<b>Commercial, Contracts &amp; Procurement</b>	<b>864</b>	<b>108</b>	<b>182</b>	<b>180</b>	<b>0</b>	<b>362</b>			
21	16.17 MTFS Review	RES_CS02	Customer Services and IT	Revenues and Benefits - Domestic and NNDR Site Review and Collection Rate				250		250	N	No - saving is reversed	N
22	16.17 MTFS Review	RES_CS02	Customer Services and IT	<b>Reversal of saving</b> - 'Revenues and Benefits - Domestic and NNDR Site Review and Collection Rate. This saving come through as additional collection Fund income and therefore the saving cannot be made in the Directorate Budget.				(250)		(250)	N	Not required	N
23	16.17 MTFS Review	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	N	Not required	N
				<b>Total Customer Services &amp; IT</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>			
24	16.17 MTFS Review	BSS 01	BSS	<b>Business Support Review.</b>	2,957	649	352	320		672	N	Not required	N



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Childrens													
27	16.17 MTFS Review	PC12	Children & Young People	Review of posts in Quality Assurance & Improvement Service	802			223		223	N	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies for 47,49,50,51,52,53, will need to check impact on the service provision other consultation may be needed
28	16.17 MTFS Review	PC13	Children & Young People	Early Intervention & Youth Development Integration and restructure of childrens centres, early intervention and youth development service	2,463	416	266			266	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be required
29	16.17 MTFS Review	PC14	Children & Young People	Review of Adoption Contract	223			86		86	Y	Not required for 2017/18 budget	N
30	16.17 MTFS Review	PC15	Children & Young People	Review of posts in MASH	319			100		100	N	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies

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Resources & Commercial					£000	£000	£000	£000	£000	£000			
31	16.17 MTFS Review	PC16	Children & Young People	Review of posts in Family Information Service	61			61		61	Y	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies
32	16.17 MTFS Review	PC17	Children & Young People	Review of posts in Access to Resources	599			57		57	Y	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies
33	16.17 MTFS Review	PC19	Children & Young People	Review of Leaving Care, Children Looked After & Unaccompanied Asylum Seeking Children Teams				173		173	Y	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies
34	16.17 MTFS Review	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	99	61	8			8	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies
35	16.17 MTFS Review	PC28	Cross Service	Non-pay inflation	150	150	150	150	150	450	N	Not required	N

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Resources & Commercial					£000	£000	£000	£000	£000	£000			
36	16.17 MTFS Review	PC33	Special Needs Service	Review of Special Educational Needs Transport	3,070	257	257			257	n/a		Will be required depending on impact on service
37	16.17 MTFS Review	PC33	Special Needs Service	<b>Reversal of Savings - Special Educational Needs Transport</b> There are significant pressures on SEN Transport of over £1.2m. There is a savings target in the current MTFS for £514k. An updated travel assistance policy was approved by Cabinet in September 2016 however It is not anticipated that there will be any significant changes as the regulations have remained largely unchanged. However, discretionary travel arrangements will be removed for under 5's. Since 2014 a new SEN Code has led to an increased demand Post 19 as well as the pressures of the additional demand from the 5-19 demographic growth. There has been an increase in post 18 young people of nearly 40%.		(257)	(514)			(514)	n/a		
38	16.17 MTFS Review	PC36	Children & Young People	Review of posts in Quality Assurance & Service Improvement.	922			248		248	Y	Not required for 2017/18 budget	Will need to follow Hr policies



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Resources & Commercial					£000	£000	£000	£000	£000	£000			
39	16.17 MTFS Review	PC38	Children & Young People	Review of Children Looked After & Placements Service.	8,733			1,000		1,000	Y	Not required for 2017/18 budget	Will need to follow Hr policies
40	16.17 MTFS Review	PC42	Special Needs Service	Review of Special Needs Service	2,483			1,164		1,164	Y	Not required for 2017/18 budget	Will need to follow Hr policies
41	16.17 MTFS Review	PC42	Special Needs Service	Reversal of Savings - Special Educational Needs Placements In respect of PC41 approved February 2016. New funding regulations mean there will no longer be flexibility to further charge these costs to grant				(651)		(651)	n	Not required	N
<b>Total Childrens Savings</b>					<b>19,924</b>	<b>627</b>	<b>167</b>	<b>2,611</b>	<b>150</b>	<b>2,928</b>			

					Adults								
42	16.17 MTFS Review	PA_3	Adults	Wiseworks - commercialisation opportunities and to be self financing by end of MTFS period	175	50	69	56		125	Y	Not required as submitted Feb 2016 Cabinet.	N
43	16.17 MTFS Review	PA_4	Adults	Milmans Community tender	359		175	184		359	Y	Y	Y

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Resources & Commercial					£000	£000	£000	£000	£000	£000			
44	16.17 MTFS Review	PA_5	Adults	New Bentley [formerly Byron NRC] Community Tender	446		446			446	n/a		Y
45	16.17 MTFS Review	PA_5	Adults	Full reversal of saving - following the unsuccessful Community Tender at Kenmore it is not currently possible to deliver savings via this route. The commercialisation approach now being considered for Kenmore may indicate the potential for future savings to be explored for New Bentley if the approach is successful.			(446)			(446)	n/a		
46	16.17 MTFS Review	PA_6A	Adults	Vaughan NRC - service review to identify efficiencies in supporting the most complex	634		100			100	Y	Y	Y
47	16.17 MTFS Review	PA_9	Adults	Sancroft - contract management and service renegotiation	1,691	166	334			334	Y	Not required as submitted Feb 2016 Cabinet.	Completed
48	16.17 MTFS Review	PA_10A	Adults	Transport - review transport provision	1,079	200	200	350		550	Y	Not required as submitted Feb 2016 Cabinet.	Completed
49	16.17 MTFS Review	PA_11A	Adults	MOW/Catering Service - review of service	(13)		65			65	Y	Y	Completed
50	16.17 MTFS Review	PA_14	Adults	Shared Lives - commercialisation through selling model to neighbouring boroughs.	427	50	150			150	Y	Not required as submitted Feb 2016 Cabinet.	Completed

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Resources & Commercial					£000	£000	£000	£000	£000	£000			
51	16.17 MTFS Review	PA_15	Adults	Bedford House / Roxborough Park - review provision within Bedford House	1,286	150	650			650	Y	Not required as submitted Feb 2016 Cabinet.	Completed
52	16.17 MTFS Review	PA_15	Adults	Reversal of £400k of the saving in 2017/18 - given the complexity of the client group attending the merged facility it is not possible to deliver the level of savings originally estimated			(400)			(400)	n/a		N/a
53	16.17 MTFS Review	PA_16	Adults	7 Kenton Road - review provision through supporting living and shared lives	228		228			228	Y	Y	Y
54	16.17 MTFS Review	PA_26	Adults	My Community ePurse - commercialisation of My Community ePurse			1,000	600		1,600	N	Not required	N/a
55	16.17 MTFS Review	PA_26	Adults	Rephasing - remove original phasing			(1,000)	(600)		(1,600)	N	Not required	N/a
56	16.17 MTFS Review	PA_26	Adults	Rephasing - add in new phasing				1,000	600	1,600	N	Not required	N/a
57	16.17 MTFS Review	PA_27	Adults	Our Community ePurse - explore new commercialisation opportunities			998	1,250		2,248	N	Not required	N/a
58	16.17 MTFS Review	PA_27	Adults	Re-phasing - remove original phasing			(998)	(1,250)		(2,248)	N	Not required	N/a

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Resources & Commercial					£000	£000	£000	£000	£000	£000			
59	16.17 MTFS Review	PA_27	Adults	Re-phasing - add in new phasing				998	1,250	2,248	N	Not required	N/a
60	16.17 MTFS Review	PA_28	Adults	Community Wrap - explore new commercialisation opportunities				640		640	N	Not required	N/a
61	16.17 MTFS Review	PA_29B	Adults	Total Community ePurse - explore new commercialisation opportunities				2,250		2,250	N	Not required	N/a
62	16.17 MTFS Review	PA_29B	Adults	Re-phasing - remove original phasing				(2,250)		(2,250)	N	Not required	N/a
63	16.17 MTFS Review	PA_29B	Adults	Re-phasing - add in new phasing.					2,250	2,250	N	Not required	N/a
<b>Total Adult Savings</b>					<b>6,312</b>	<b>616</b>	<b>1,571</b>	<b>3,228</b>	<b>4,100</b>	<b>8,899</b>			

Public Health													
64	16.17 MTFS Review	PH_3	PH	Sexual Health - consolidation of activity within new contract efficiency 17-18	714		105			105	n/a	n/a	N/a
65	16.17 MTFS Review	PH_3	PH	Reversal of Sexual Health saving - procurement and wider London Sexual Health Transformation will determine savings in future years	714		(105)			(105)	n/a	n/a	N/a

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66	16.17 MTFS Review		PH	Contract Efficiencies within Health Visiting contract	2,848		105			105	N	N	N
67	16.17 MTFS Review	PH_5	PH	Tobacco Control & Smoking Cessation - reduction of service	299		279			279	Y	Y	Y
68	16.17 MTFS Review	PH_9	PH	Health intelligence & Knowledge - reduction in staff costs	211		48			48	Y	Y	N
69	16.17 MTFS Review	PH_10	PH	Staffing & Support - reduction in budget & deletion of additional procurement support	134	54	30			30	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies
70	16.17 MTFS Review	PH_11	PH	Drug and Alcohol - reduction in service (contract related costs. Employee costs included in PH_12)	2,480	0		1,500		1,500	Y	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies
71	16.17 MTFS Review	PH_12	PH	Reduction to service - staffing reductions	4,603	41		795		795	Y	Not required for 2017/18 budget	Consultation will be done in accordance with HR policies
				<b>Public Health Total</b>	<b>12,003</b>	<b>95</b>	<b>462</b>	<b>2,295</b>	<b>0</b>	<b>2,757</b>			
				<b>Net Savings People</b>	<b>38,239</b>	<b>1,338</b>	<b>2,200</b>	<b>8,134</b>	<b>4,250</b>	<b>14,584</b>			

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Community													
72	16.17 MTFS Review	CE_5	Directorate Wide	Reduction of supplies & services budget	300	31	50	50		100	N	Not required	
73	16.17 MTFS Review	CE_8	ESD - Technical Services	Staff efficiency once Towards Excellence fully embedded - Deletion of 2 posts.	382	0	34	34		68	Y	Y	Consultation will be done in accordance with HR policies
74	16.17 MTFS Review	CE_9	ESD - Public Protection	Efficiencies arising from Selective Licensing - Through full cost recovery and reduction in failure demand. Net income.	(503)	200	35			35	Y	Y	
75	16.17 MTFS Review	CE_10.2	ESD - Management	Management savings Savings on a <b>management post</b> across the Environmental Service Delivery division.	150	0	75			75	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies

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76	15.16 MTFS Review	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.			30	50		80	Y	Not required as submitted Feb 2015 Cabinet.	Consultation will be done in accordance with HR policies
77	15.16 MTFS Review	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.		0	200			200	N	Not required	
78	16.17 MTFS Review	CE_12	Commissioning Services	Project Phoenix - Commercialisation projects	19,000	40	0	1,525		1,525	N	Not required	Yes - depending on project
79	16.17 MTFS Review	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	70	10			10	Y	Not required as submitted Feb 2016 Cabinet.	N

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80	16.17 MTFS Review	CE_15	Commissioning Services	Highways Services - Reduction in revenue budget for reactive maintenance due to accelerated capital investment from 2014/15.	1,033	60	20	20		40	Y	Not required as submitted Feb 2016 Cabinet.	N
81	16.17 MTFS Review	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		100	Y	Not required as submitted Feb 2016 Cabinet.	Consultation will be done in accordance with HR policies
82	16.17 MTFS Review	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	12	9	80		89	Y	Not required as submitted Feb 2015 Cabinet.	Consultation will be done in accordance with HR policies
83	16.17 MTFS Review	CE_18	Commissioning Services	Income Generation - Facilities Management Service Level Agreements (SLAs) and Energy SLAs to schools.	(190)	46	20	20		40	N	Not required	N
84	16.17 MTFS Review	CE_19	Commissioning Services	Road safety officer post - externally funded by Transport for London (TfL)	40	0	40			40	Y	Y	N
85	16.17 MTFS Review	CE_20	Commissioning Services	Further contract efficiencies following the re-procurement of Facilities Management contract.	3,200	0	80			80	N	Not required	N



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86	15.16 MTFS Review	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		0	40			40	N	Not required	N
87	15.16 MTFS Review	E&E_05	Commissioning Services - Contract Mgt & Policy	Staff Efficiencies across the Division - Deletion of 3 posts			86			86	Y	Not required as submitted Feb 2015 Cabinet.	Consultation will be done in accordance with HR policies
88	15.16 MTFS Review	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.		0	44	22		66	Y	Not required as submitted Feb 2015 Cabinet.	Consultation will be done in accordance with HR policies
89	15.16 MTFS Review	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.		0	45			45	Y	Not required as submitted Feb 2015 Cabinet.	Completed
90	15.16 MTFS Review	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).			120	120		240	Y	Y	N

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b						EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total			
Resources & Commercial					£000	£000	£000	£000	£000	£000			
91	15.16 MTFS Review	E&E_10	Commissioning Services - Highways	Review salary capitalisation of highway programme & TfL funded projects		0	50	50		100	N	Not required	N
92	15.16 MTFS Review	E&E_11	Commissioning Services - Network Mgt	Additional income - from street works		0	10			10	N	Not required	N
93	15.16 MTFS Review	E&E_12	Commissioning Services - Street Lighting	Changes in Street Lighting Policy to include variable lighting solutions.		0	10	12		22	N	Not required	N
94	15.16 MTFS Review	E&E_13	Commissioning Services - Street Lighting and Drainage	Street lighting and Drainage budgets - capital investment allows for lower maintenance costs		0	40			40	N	Not required	N
95	15.16 MTFS Review	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		0		10		10	Y	Not required for 2017/18 budget	N
96	16.17 MTFS Review	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	0		210		210	Y	Not required for 2017/18 budget	N
<b>Total Communities</b>					<b>27,735</b>	<b>534</b>	<b>1,128</b>	<b>2,223</b>	<b>0</b>	<b>3,351</b>			

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b								
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total	EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
Resources & Commercial					£000	£000	£000	£000	£000	£000			
97	16.17 MTFS Review	CC_2	C&C	Library Strategy Phase 2 - delivery of network of libraries and library regeneration	2,138	180	108	209		317	Y	Not required for 2017/18 as EQIA agreed for 2016/17 budget setting	Y
98	16.17 MTFS Review	CC_4	C&C	Arts & Heritage - delivery of business plan (reallocation of savings based on Cabinet report May 2015)	623	(342)	282			282	N	Not required	N/a
99	16.17 MTFS Review	CC_4	C&C	Arts & Heritage Services - Total saving in the original MTFS proposal in relation to the proposed transfer of the services to Cultura London was £455k (£173k of which was profiled in 16/17). At this stage the service remains in-house, subject to any further decisions regarding the future of the arts centre and therefore at this stage the saving is being reversed. Should this position change, adjustments would be made to the MTFS and be reflected in the Final Budget report.			(455)			(455)	N	Not required	N/a

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b								
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total	EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
Resources & Commercial					£000	£000	£000	£000	£000	£000			
100	15.16 MTFS Review	CHW12	C&C	Redevelopment Harrow Leisure Centre Site.  This will need to link with Regeneration Programme. 17/18 saving is expected to be met from one-off income through the improvement to playing pitches at Bannister Sports Centre.			100			100	Y	Y	Y
<b>Total Cultural Services</b>					<b>2,761</b>	<b>(162)</b>	<b>35</b>	<b>209</b>	<b>0</b>	<b>244</b>			
101	16.17 MTFS Review	CH_3	HGF	Supporting People - cessation of funding for Handyperson Scheme, which is intended to become self-supporting through commercialisation	678	62	25			25	Y	Not required for 2017/18 as EQIA agreed for 2016/17 budget setting	Y
102	16.17 MTFS Review	CH_4	HGF	Supporting People - <b>Sheltered Housing floating support</b> - savings assumed to result from contract renegotiation or review of service delivery.	678		60			60	Y	Y	N/a
103	16.17 MTFS Review	CH_7	HGF	Watkins House - Options review	402	(25)	100	100		200	n/a		N/a

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b								
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total	EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
Resources & Commercial					£000	£000	£000	£000	£000	£000			
104	16.17 MTFS Review	CH_7	HGF	Full reversal of saving - as part of the review It became apparent that rather than savings being made as a result of the closure of Watkins House, additional costs would need to be incurred to ensure an appropriate level of care was being provided to residents of the scheme. This is now in place and will continue until such time as the scheme is completely vacated. It is not yet clear what the costs of the care needs of the existing residents will be, so it was felt prudent to remove the assumed savings so as not to reduce the level of funds available to provide this care. £25k growth was allowed in 2016/17 and therefore the net reduction of £175k is required.			(75)	(100)		(175)	n/a	n/a	N/a
105	16.17 MTFS Review	CH_8	HGF	Private lettings agency - projected income from establishing a lettings agency	0	54	130	174	120	424	n/a	n/a	N/a
106	16.17 MTFS Review	CH_8	HGF	Full reversal of saving - the business plan for the lettings agency indicates that as a result of a slower than anticipated start and an increased level of overhead costs compared with those originally envisaged, it is unlikely to be able to deliver the level of benefits to the Council assumed in the MTFS calculations within the MTFS period.			(130)	(174)	(120)	(424)	n/a	n/a	N/a

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b								
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total	EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
Resources & Commercial					£000	£000	£000	£000	£000	£000			
107	16.17 MTFS Review	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.	0	230	31	(2)	42	71	N	Not required	
108	16.17 MTFS Review	CH_9	HGF	Additional income - 'Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.			770	355	(4)	1,121	N	N	N
109	16.17 MTFS Review	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			130	Y	Y	
				<b>Total Housing</b>	<b>2,136</b>	<b>311</b>	<b>1,041</b>	<b>353</b>	<b>38</b>	<b>1,432</b>			
	<b>Net Savings Community and Culture</b>				<b>32,632</b>	<b>683</b>	<b>2,204</b>	<b>2,785</b>	<b>38</b>	<b>5,027</b>			

Regeneration													
110	15.16 MTFS Review	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			100			100	Y	Y	N

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b								
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total	EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
Resources & Commercial					£000	£000	£000	£000	£000	£000			
111	16.17 MTFS Review	REG_6	Economic Development	Commercialisation of work space, subject to agreement with St Edwards (income net of running costs)	0	0	50			50	n/a	n/a	N
112	16.17 MTFS Review	REG_6	Economic Development	Full reversal of saving - The opportunity to acquire Stanmore Place Innovation Centre no longer exists as St Edward has sold the property to a 3rd party, albeit several attempts to reach an agreement with St Edward over the last 12 months.			(50)			(50)	n/a	n/a	N
<b>Net Savings Regeneration</b>					<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>			
113	16.17 MTFS Review	PO 04	Pan Organisation	Additional Commercialisation savings from projects in the pipeline		1,100	1,100			1,100	n/a	n/a	N
114	16.17 MTFS Review	PO 04	Pan Organisation	Full reversal of saving - Savings on commercialisation have been proposed as part of the directorate savings proposals and therefore need to be reversed as a pan organisation saving.			(1,100)			(1,100)	n/a		N
115	14.15MTFS Review	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.	0	350	350	2,000	0	2,350	N	Not required	N

Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1b						EQIA Required	EQIA already submitted Yes/ No	Key Stakeholders to consult 'Yes/No Completed
					Savings								
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total			
<b>Resources &amp; Commercial</b>					£000	£000	£000	£000	£000	£000			
	Net savings Pan Organisation				0	1,450	350	2,000	0	2,350			
			<b>Total Net Savings</b>		<b>78,367</b>	<b>5,367</b>	<b>5,971</b>	<b>14,889</b>	<b>4,288</b>	<b>25,148</b>			