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RES_14	Early re-procurement of Agency Staff Contract	Yes	Y - as part of the report to Cabinet on 17 November 2016	None	N	N	N	N	N	N	N	N	N
RES_15	Re-procurement of Occupational Health contract delivering an overall cheaper pricing model on the service.	Yes	Y	None	N	N	N	N	N	N	N	N	N
RES_16	VCS funding - This saving reduces community grants and transfer funding from the emergency relief fund, to support the information and advice strategy as the December cabinet		Y - separate report to December 2016 Cabinet	Yes	Y	Y	Y	Y	Y	Y	Y	Y	Y
BSS_02	PA Support The creation of a new Central PA Hub to support the Chief Executive, Corporate Directors and Directors offering a fixed catalogue of services.	Yes	Y	None	N	N	N	Z	N	N	N	N	N
BSS_07	Community Hub A reorganisation of the Community hub will re-allocate a prioritised workload over a smaller team.	Yes	Y	None	N	N	N	N	N	N	N	N	N
RES_HR0	Shared HR Service with Buckinghamshire County Council - Business Case Under Development	Yes	Y - separate report to February 2016 Cabinet	None	N	N	N	N	N	N	N	N	N
_	Audit and Fraud - deletion of Fraud Investigation Officer post	Yes	Y - separate report to February 2016 Cabinet Y - separate	None	N	N	N	N	N	N	N	N	N
RES_LG0 4	Expansion of the Legal Practice	Yes	report to February 2016	None	N	N	N	N	N	N	N	N	N

Ounnary C	Trosition on EQIAS on Savings Proposa	113 201	1/10	1	I	1	1	1	1		ı	1	
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	Restructuring of the Commercial,		Y - separate										
	Contracts and Procurement Division's		report to										
	function.		February 2016							l			l
RES15	\\'\'\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Yes	Cabinet	None	N	N	N	N	N	N	N	N	N
PC_S05	Virtual School Transfer funding for 1fte PEP Coordinator and 0.88fte Education Welfare Officer to external grant funding	Yes	Y - separate report to February 2017 Cabinet	Yes	Y	N	N	N	N	Y	N	Y	N
	Children & Young People Services Additional Savings Reduction 1.3fte posts and cessation		Y - separate report to February 2017										
PC_S06	of procurement contract	Yes	Cabinet	Yes	Υ	N	N	N	N	Υ	N	Υ	N
PA_ 03	Commissioning - Cessation of Adults commissioning function (2.6FTE) from People's commissioning team resulting in spot purchasing only, and limited strategic commissioning for the Adult's services.	Yes	Y	Yes	Y	N	N	N	N	N	N	Υ	N
1 A_ 00	Management - further reduction in	163	'	163	'	IN	IN	IN	IN	11	114	'	- 'N
	strategic management function, reducing by 1FTE (Head of Service) from 4FTE down to 3FTE i.e.; DASS												
PA_ 04	plus 2 Heads of Service	Yes	Y	None	N	N	N	N	N	N	N	N	N
	Contracts & Admin - in line with the voluntary sector proposals and move to personalisation model, the function of this team (4FTE) will be deleted. Any residual duties will be accommodated within already												
PA_ 05	stretched social work teams.	Yes	Υ	Yes	Υ	N	N	N	N	N	N	Υ	N

Summary C	or Position on EQIAS on Savings Proposa	113 201	1710							-			
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	Reduce Safeguarding Quality Assurance Team - Deletion of 2 FTE – reduction in ability to visit all 750 Community Providers and over 300 Care Homes in the year and respond												
PA_ 06	to safeguarding alerts.	Yes	Υ	Yes	Y	Y	N	N	Υ	N	N	Υ	N
PA_ 08	Reduce Occupational Therapy Team - Deletion of 4FTE – will increase the current 6 month waiting list with more vulnerable people delayed in hospital, and an increased number of vulnerable people placed unnecessarily in costly residential and nursing units	Yes	Y	Yes	Y	Y	N	N	N	Y	N	Y	N
PA_4	Milmans Community tender	Yes	Y - separate report to February 2016 Cabinet	Yes	Y	Y	N	N	N	Y	N	Y	N
PA_6A	Vaughan NRC - service review to identify efficiencies in supporting the most complex	Yes	Y - separate report to February 2016 Cabinet	Yes	N	Y	N	N	N	N	N	Y	N
PA_9	Sancroft - contract management and service renegotiation	Yes	Y - separate report to February 2016 Cabinet	Yes	Y	N	N	N	N	Y	Y	Y	N
PA_10A	Transport - review transport provision	Yes	Y - separate report to February 2016 Cabinet	Yes	Y	Y	N	N	N	N	N	Y	N
PA_14	Shared Lives - commercialisation through selling model to neighbouring boroughs.	Yes	Y - separate report to February 2016 Cabinet	None	N	N	N	N	N	N	N	N	N

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PA_15	Bedford House / Roxborough Park - review provision within Bedford House	Yes	Y - separate report to February 2016 Cabinet	Yes	N	Y	N	N	N	Y	N	N	Z
PA_16	7 Kenton Road - review provision through supporting living and shared lives	Yes	Y - separate report to February 2017 Cabinet	None	Y	N	N	N	N	N	N	N	N
PH	Reduction in wider health improvement function.	Yes	report to February 2017 Cabinet	Yes	Y	Y	Y	N	Y	Y	Y	Y	Y
PH	Reversal of Public Health wide growth to deal with small projects.	Yes	Y - separate report to February 2017 Cabinet	Yes	Y	Y	Y	N	Y	Y	Y	Y	Y
PH_01	Wider Health Improvement - bring forward approved 2018/19 savings in relation to wider determinants of health to 2017/18. Warmer Homes £50k retained until 2018/19.	Yes	Y - separate report to February 2017 Cabinet	Yes	Y	Y	N	N	Y	Y	Y	Y	N
PH_5	Tobacco Control & Smoking Cessation - reduction of service	Yes	Y - separate report to February 2017 Cabinet		Y	Y	Y	N	Y	Y	N	N	Y
 PH_9	Health intelligence & Knowledge - reduction in staff costs	Yes	Y - separate report to February 2017 Cabinet	None	N	N	N	N	N	N	N	N	N
PH_10	Staffing & Support - reduction in budget & deletion of additional procurement support	Yes	Y - separate report to February 2017 Cabinet	None	N	N	N	N	N	N	N	N	N

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	Commercial projects under Project Phoenix - The Revenue Maximisation business case has identified commercial opportunities in parking, waste services, events, advertising and increased rental income. Implementation Costs: Projects will												
	start during 16/17, and it is anticipated that implementation costs can be met from income raised in 16/17 achieving a break-even position.	Yes	Y	None	N	N	N	N	N	N	N	N	N
COM S04	Sports & Physical Activity - 2 options: either cease all activities or seek alternative funding to meet the costs including the use of S106 funding and/or funding the post by working together with other funding	Yes	Y	Yes	Y	Y	N	N	N	Y	N	Y	N
	Phase 2 of Environment & Culture Review - Regulatory Services Review of Enforcement functions across the Division and the Council. Revised approach to prioritise commercial / cost recovery generating work and health and safety issues and to undertake all other services at minimum standards meeting the minimum level of Food Standards Agency and other regimes.			None	N	N	N	N	N	- Z	N	N	N

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	Neighbourhood Investment Scheme												
	(NIS) - cease funding.												
	This is already an agreed MTFS												
	saving for 18/19. This proposal is to												
COM_S10	bring forward the saving to 17/18.	Yes	Υ	None	N	N	N	N	N	N	N	N	N
	Reduce staff training, stationery and												
	conference budgets across the												
COM_S11	directorate	Yes	Υ	None	N	N	N	N	N	N	N	N	N
	Route Optimisationon food waste												
COM_S12	collection	Yes	Y	None	N	N	N	N	N	N	N	N	N
	Additional cost recovery in Network												
	Management												
	- Additional cost recovery from street												
	works by having better use of traffic												
COM_S13	orders to manage street works	Yes	Y	None	N	N	N	N	N	N	N	N	N
	Staff efficiency once Towards												
	Excellence fully embedded - Deletion		Y - separate										
	of 2 posts.		report to										
OF 0		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	December	Nissa		.			N			١.,	N.I
CE_8	Efficiencies origina from Coloctive	Yes	2016 Cabinet	None	N	N	N	N	N	N	N	N	N
	Efficiencies arising from Selective Licensing -												
	Through full cost recovery and		Y - separate										
	reduction in failure demand. Net		report to December										
CE_9	income.	Yes	2016 Cabinet	None	N	N	N	N	N	N	N	N	N
OL_9	Management savings	162		INUITE	IN	IN	IN	IN	IN	IN	IN	IN	IN
	Savings on a management post		Y - separate										
	across the Environmental Service		report to December										
CE_10.2	Delivery division.	Yes	2016 Cabinet	None	N	N	N	N	N	N	N	N	N
OL_10.Z	polivory division.	103		140110	1 1	1 1 1	14		1 1	1.4	1.4	1.4	1.4

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	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.		Y - separate report to February 2015										
E&E_18		Yes	Cabinet	None	N	N	N	N	N	N	N	N	N
CE_14	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.	Yes	Y - separate report to December 2016 Cabinet	None	N	N	N	N	N	N	N	N	N
CE_15	Highways Services - Reduction in revenue budget for reactive maintenance due to accelerated capital investment from 2014/15.	Yes	Y - separate report to December 2016 Cabinet	None	N	N	N	N	N	N	N	N	N
CE_16	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.	Yes	Y - separate report to February 2016 Cabinet	None	N	N	N	N	N	Z	Ν	N	Z

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	General efficiencies across the Division (Policy, Community												
	Engagement, Facilities Management												
	and Contracts Management) -		Y - separate										
	including capitalisation of senior		report to										
	contracts officer post, removal of		December										
CE_17	some supplies & services budget.	Yes	2016 Cabinet	None	N	N	N	N	N	N	N	N	N
			Y - separate										
	Road safety officer post - externally		report to December										
CE_19	funded by Transport for London (TfL)	Yes	2016 Cabinet	None	N	N	N	l _N	N	N	N	N	N
<u> </u>	Tanada by Transport for London (112)	100	Y - separate	110110									
			report to										
	Staff Efficiencies across the Division -		February 2015										
E&E_05	Deletion of 3 posts Reduction in Facilities Management	Yes	Cabinet	None	N	N	N	N	N	N	N	N	N
	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		Y - separate										
	8 posts, 3 of these are currently		report to										
	vacant.	Yes	February 2015 Cabinet		N	l _N	N	l _N	N.	NI	N	N	N
E&E_06	Reduce highways maintenance	res	Cabinet	None	N	N	IN	N	N	N	IN	IN	IN
	budget - Changes to the response												
	times on non urgent works i.e.		Y - separate										
	respond to these in 48 hours instead		report to										
	of existing 24 hours.		February 2015										
E&E_08		Yes	Cabinet	None	N	N	N	N	N	N	N	N	N

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	Highways Contract - Extend the scope												
	of the Highways Contract to include												
	scheme design and / or inspection												
	services when the contract is re-		Y - separate										
	procured (current contract will expire		report to										
	in 16/17).		February 2015										
E&E_09		Yes	Cabinet	None	N	N	N	N	N	N	N	N	N
	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		Y - separate										
	to playing pitches at Bannister Sports		report to February 2016										
CC_2	Centre.	Yes	Cabinet		N	N	l _N	N	N	N	N	N	N
	Supporting People - cessation of	100	Y - separate	110110			111				1	-	
	funding for Handyperson Scheme,		report to										
	which is intended to become self-		February 2016										
CH_3	supporting through commercialisation	Yes	Cabinet		N	N	N	N	N	N	N	N	N
	Re-development of Harrow Leisure												
CHW12	Centre sites	Yes	Υ	None	N	N	N	N	N	N	N	N	N
	Supporting People - Sheltered												
	Housing floating support - savings		Y - separate										
	assumed to result from contract		report to										
	renegotiation or review of service		February 2016										
CH_4	delivery.	Yes	Cabinet	None	N	N	N	N	N	N	N	N	N
	Supporting People - savings from												
0014 000	contract renegotiation and/or review of			Nissa		l	.		.	l		l	
COM_S09	service delivery	Yes	Y	None	N	N	N	N	N	N	N	N	N
	Home Improvement Agency - savings												
	arising from a combination of reducing the service and increasing the charge												
	to the HRA in respect of the												
CH_10	Occupational Therapist service	Yes	Y	None	N	N	N	N	N	N	N	N	N
011_10	Toolapational Tholapist scryioc	169	ı	110110	I N	I IN	IN	1.0	IN	I N	1 1 1	I N	IN

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	Planning income - Increase of pre- application charges to a competitive level (subject to the approval as part of annual F&C review process)	Yes	Y	None	N	N	N	N	N	N	N	N	N