

2017-18 MTFS Savings

Appendix 2

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
Resources										
								-		
RES_01	Customer Services and IT	Increase Helpline Income Developing a robust multi-channel marketing plan to build the brand and promote the Helpline service to generated additional income through the existing service.	(544)		80	100	100	280	Green	2017/18 Savings on track for delivery.
RES_13	Customer Services and IT	Technology and Transformation Services Reduce level of support on SAP.	300		64	-	-	64	Blue	Savings Banked
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.				300		300	Purple	Future year, still in development.
RES_14	Procurement / HR	Early re-procurement of Agency Staff Contract	£21 million spend across services		150			150	Amber	This will be achieved through i) lower agency costs from Per Temps (through use of YPO contract which has lower rates) - these costs need to flow through to the central budget from Per Temps rather than being passed on to Service areas. ii) rebate from YPO resulting from Harrow being an associate Member of YPO NB this amount will flow through to Harrow 18 months after commencement date. The estimated £130K income from YPO will therefore need to be raised as an outstanding asset as at 31/3/18.
RES_15	Procurement / HR	Re-procurement of Occupational Health contract delivering an overall cheaper pricing model on the service.	114		24			24	Blue	2017/18 Savings Banked
RES_HR01	HR	Shared HR Service with Buckinghamshire County Council - Business Case Under Development	837		140	110		250	Blue	2017/18 Savings Banked
RES_HR03	HR	Organisational Development - Review existing shared OD service provision	244		155			155	Blue	2017/18 Savings Banked
RES_CP01	Commercial, Contracts & Procurement	Selling services through shared procurement arrangements.			(19)	29	0	10	Green	See below
RES15	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.			201	151		352	Green	2017/18 target has been delivered. New Divisional Director has been informed of savings target of £180K by 1/4/18 and provided with suggestions as to how this might be achieved.
RES_16	Strategic Commissioning	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 report.	1,446		110	57	50	217	Green	Savings on track for delivery.
RES_17a	Strategic Commissioning	Member Development Reducing the frequency in spend of the member development budget.	31		26	-		26	Blue	Savings Banked
RES_SC01	Strategic Commissioning	Income from Communications Through Gain Share Model	0		25	13		38	Amber	Plans being brought together, which at this point are targeting £135k for 2017/18.
RES_SC02	Strategic Commissioning	Additional Income from Communications Provider and Further Savings	375			107		107	Purple	Future year, still in development.
RES_SC03	Strategic Commissioning	Alternative Funding of domestic violence budget			21	61		82	Green	External funding secured for 2017/18 and 2018/19.
RES_SC04	Strategic Commissioning	Proposed savings in Health watch Funding	112			50		50	Purple	Future year, still in development.
RES_SC05	Strategic Commissioning	SIMS Team Contribution to Overheads and Additional Income	0		20	20		40	Amber	Income on-track on basis of last years' performance. However, schools budgets are being put under more pressure so this is not guaranteed at this stage. Exploring joint marketing opportunities with Bucks CC.

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
RES_SC06	Strategic Commissioning	Commissioning Capacity in the Council	861		10	50		60	Blue	2017/18 Savings Banked
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	Red	The saving has not been delivered and will be reviewed in the light of the service being brought back in-house. However, for the current year the Division will deliver the required saving within its overall budget
RES_10	Legal	Political Office Support Councillors are supported by a variety of administrative arrangements. The proposal reduces the amount allocated to each member /group office.			100			100	Blue	2017/18 Savings Banked
RES_LG04	Legal & Governance	Expansion of the Legal Practice			210	210		420	Green	2017/18 Savings on track for delivery.
RES12	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business			144	144		288	Green	2017/18 Savings on track for delivery.
RES 18	Finance	Finance - Insurance Savings from re-tendering of Insurance contract.			50			50	Green	2017/18 Savings on track for delivery.
RES_F02	Finance & Assurance	Improved Treasury investment return from increased Risk appetite (Primarily lending for longer and to institutions with lower credit ratings)			595	625		1,220	Blue	2017/18 Savings Banked
RES_F03b	Finance & Assurance	Audit and Fraud - deletion of Fraud Investigation Officer post			15			15	Green	2017/18 Savings on track for delivery.
RES_F04	Finance & Assurance	Investment Portfolio			350	350		700	Green	2017/18 Savings on track for delivery.
		Total Resources excluding Business Support			2,528	2,377	150	5,055		
Business										
								£0		
BSS_02	Business Support	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.			100			100	Green	Savings on track for delivery.
BSS_07	Business Support	Community Hub A reorganisation of the Community hub will re-allocate a prioritised workload over a smaller team.			20			20	Green	Savings on track for delivery.
		Total Business Support			120	-	-	120		
		sub - Resources Total			2,648	2,377	150	5,175		
BSS 01	BSS	Reversal of saving - 'A thorough review of Business Support has been undertaken in the last year, as a result of which over £1m of savings have been identified that are being delivered. However it has been decided that further reduction in these areas are not appropriate, and therefore savings proposed in previous budgets will not be progressed and need to be reversed. This is reversing the 2017/18 and 2018/19 savings.			(557)			(557)	Blue	
RES_LG05	Legal & Governance	Delayed implementation of land charges transfer of service			(250)	(250)		(500)	Blue	
		Resources Total			1,841	2,127	150	4,118		
People Services										
Adults										
PA_01	Adults	Voluntary Sector - cessation of all services other than those required under the Care Act. There is a separate cabinet report to the December 2016 cabinet in respect of this saving.	799		420			420	Amber	Shortfall of £35k, following consultation delay, will be mitigated by ASC grant.
PA_03	Adults	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.	303		187			187	Red	Saving will not be achieved in 2017-18 due to a delay in implementation. Staff are not expected to leave until October. Residual staffing costs amount to £103k and redundancy and pension strain costs amount to £218k. Full saving will be achieved in 2018-19.

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
PA_04	Adults	Management - further reduction in strategic management function, reducing by 1FTE (Head of Service) from 4FTE down to 3FTE i.e.; DASS plus 2 Heads of Service	564		127			127	Blue	Post vacant since July 2016
PA_05	Adults	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 stretched social work teams.	161		161			161	Blue	Post holders left the Council's employment February 2017.
PA_06	Adults	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 to safeguarding alerts.	410		112			112	Blue	Vacant posts, previously covered by agency staff, now deleted
PA_08	Adults	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	494		113			113	Blue	Vacant posts, previously covered by agency staff, now deleted
PA_3	Adults	Wiseworks - commercialisation opportunities and to be self financing by end of MTFS period			69	56		125	Green	On target to be achieved
PA_4	Adults	Milmans Community tender			175	184		359	Amber	£78k Achieved. £97k is being mitigated via budget realignments within Adults Services.
PA_6A	Adults	Vaughan NRC - service review to identify efficiencies in supporting the most complex			100			100	Green	On target to be achieved
PA_9	Adults	Sancroft - contract management and service renegotiation			334			334	Red	Superseded by local authority traded service operating from Sancroft under project Phoenix. Expected to deliver £640k in a full year (after capital financing costs) and will increase with any dividend (after company expenses). Shortfall in 2017/18 (representing part year commencement) of £600k is forecast and is assumed to be mitigated by ASC grant.
PA_10A	Adults	Transport - review transport provision			200	350		550	Red	Saving will not be achieved in 2017/18 as efficiencies planned against routes are unlikely to be achieved. The pressure will be mitigated through base budget realignment
PA_11A	Adults	MOW/Catering Service - review of service			65			65	Blue	2017/18 Savings Banked
PA_14	Adults	Shared Lives - commercialisation through selling model to neighbouring boroughs.			150			150	Red	Saving will not be achieved in 2017-18 as target commercial income is unlikely to be achieved. Pressure is to be mitigated through base budget re-alignment.
PA_15	Adults	Bedford House / Roxborough Park - review provision within Bedford House. £650k less £400k reversed as part of 17.18 Budge setting.			250			250	Amber	Shortfall due to building planning and procurement requirements and processes (after assuming redundancy costs funded centrally) which will be mitigated through wider variations.
PA_16	Adults	7 Kenton Road - review provision through supporting living and shared lives			228			228	Green	CQC de-registration confirmed, on target to be achieved
PA_26	Adults	My Community ePurse - commercialisation of My Community ePurse - Rephased.				1,000	600	1,600	Purple	Future year, still in development.
PA_27	Adults	Re-phasing - add in new phasing				998	1,250	2,248	Purple	Future year, still in development.
PA_28	Adults	Community Wrap - explore new commercialisation opportunities				640		640	Purple	Future year, still in development.
PA_29B	Adults	Total Community ePurse - explore new commercialisation opportunities					2,250	2,250	Purple	Future year, still in development.
		Total Adult			2,691	3,228	4,100	10,019		

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
Childrens										
PC_S05	Education Services	Virtual School Transfer funding for 1fte PEP Co-ordinator and 0.88fte Education Welfare Officer to external grant funding	179	-	90			90	Green	Saving is currently on track - The savings will be closely monitored throughout the financial year.
PC_S06	Children & Young People	Children & Young People Services Additional Savings Reduction 1.3fte posts and cessation of procurement contract	267	-	165			165	Green	The savings are currently on track to be delivered as related contractual and staffing spend has ceased. The £20k reduction in relation to the Local Safeguarding Children's Board is being delivered by a reduction to the Council's contribution to the learning review and serious case review.
PC12	Children & Young People	Review of posts in Quality Assurance & Improvement Service				223		223	Purple	Future year, still in development.
PC13	Children & Young People	Early Intervention & Youth Development Integration and restructure of childrens centres, early intervention and youth development service			266			266	Green	Saving is currently on track to be achieved. There are some residual costs relating to staff whose redundancies are taking place between April and August 2017 together with with redundancy and pension strain costs not provided for, which are being offset by holding a number of posts vacant in year.
PC14	Children & Young People	Review of Adoption Contract				86		86	Purple	Future year, still in development.
PC15	Children & Young People	Review of posts in MASH				100		100	Purple	Future year, still in development.
PC16	Children & Young People	Review of posts in Family Information Service				61		61	Purple	Future year, still in development.
PC17	Children & Young People	Review of posts in Access to Resources				57		57	Purple	Future year, still in development.
PC19	Children & Young People	Review of Leaving Care, Children Looked After & Unaccompanied Asylum Seeking Children Teams				173		173	Purple	Future year, still in development.
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			8			8	Blue	Post holder left in August 2016 and post deleted from costed establishment.
PC28	Cross Service	Non-pay inflation			150	150	150	450	Blue	Funding retained centrally and therefore not included in 2017/18 budgets.
PC33	Special Needs Service	Review of Special Educational Needs Transport			257			257	Blue	Saving reversed through growth - see PC 33 below.
PC36	Children & Young People	Review of posts in Quality Assurance & Service Improvement.				248		248	Purple	Future year, still in development.
PC38	Children & Young People	Review of Children Looked After & Placements Service.				1,000		1,000	Purple	Future year, still in development.
PC42	Special Needs Service	Review of Special Needs Service £1,164m ('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 £651k)				513		513	Purple	Future year, still in development.
		Total Childrens Services			936	2,611	150	3,697		
PC33	Special Needs Service				-514			-514	Blue	Reversal of saving. See PC 33 above
					422	2,611	150	3,183		
Public Health										
PH	PH	Reduction in wider health improvement function.	456	-	107			107	Blue	2017/18 Savings Banked
PH	PH	Reversal of Public Health wide growth to deal with small projects.	456	-	60			60	Blue	2017/18 Savings Banked
PH_01	PH	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.	117		96	(96)		-	Green	Savings on track for delivery.

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
PH_02	PH	Wider Health Improvement - breast feeding - saving scheduled for 2018/19 to allow service to develop alternative model.	65			65		65	Purple	Future year, still in development.
PH_3	PH	Contract Efficiencies within Health Visiting contract			105			105	Green	Savings on track for delivery.
PH_5	PH	Tobacco Control & Smoking Cessation - reduction of service			279			279	Blue	Post holders left the Council's employment March 2017.
PH_9	PH	Health intelligence & Knowledge - reduction in staff costs			48			48	Green	Savings on track for delivery.
PH_10	PH	Staffing & Support - reduction in budget & deletion of additional procurement support			30			30	Green	Savings on track for delivery.
PH_11	PH	Drug and Alcohol - reduction in service (contract related costs. Employee costs included in PH_12)				1,500		1,500	Purple	Future year, still in development.
PH_12	PH	Reduction to service - staffing reductions				795		795	Purple	Future year, still in development.
		Total Public Health			725	2,264	-	2,989		
		People Total			3,838	8,103	4,250	16,191		

Community										
Community and										
COM_S01	Commissioning & Commercial	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.	(115)	1,640	520			520	Green	The projects under Revenue Maximisation business case are being implemented. The savings target this year is on track of delivery.
COM	Commissioning & Commercial	Income from expansion of Central Depot			68	239	246	553	Green	Although new income streams can only be expected following the completion of depot redevelopment, the saving target allocated this year will be met from central depot leases already negotiated.
COM_S04	Environment & Culture	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 partners.	48	-	48			48	Green	100% of salary of Sports Development Co-ordinator post in 2017-18 to be assigned to S106 Bannister Sports Centre funding for project support for delivery of the improvements.
COM_S13	Commissioning & Commercial	Additional cost recovery in Network Management - Additional cost recovery from street works by having better use of traffic orders to manage street works	(268)	30	50			50	Green	On track to be achieved.
COM_S08	Environment & Culture	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.	1,587	320		200		200	Purple	Future year saving in development
COM_S12	Environment & Culture	Route Optimisation on food waste collection	900	-	-	150		150	Purple	Future year saving in development
COM_S11	All	Reduce staff training, stationery and conference budgets across the directorate	131	-	68			68	Green	Achieved. In year one off savings offered in 16-17 now become reductions on an on-going basis.
COM_S10	Commissioning & Commercial Division	Neighbourhood Investment Scheme (NIS) - cease funding. This is already an agreed MTFS saving for 18/19. This proposal is to bring forward the saving to 17/18.	210	210	210	(210)		-	Green	No programmed NIS expenditure in 17/18.
CE_5	Directorate Wide	Reduction of supplies & services budget			50	50		100	Blue	Achieved

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
CE_8	ESD - Technical Services	Staff efficiency once Towards Excellence fully embedded - Deletion of 2 posts.			34	34		68	Green	This will be achieved as part of division-wide restructure due to be completed in 17/18.
CE_9	ESD - Public Protection	Efficiencies arising from Selective Licensing - Through full cost recovery and reduction in failure demand. Net income.			35			35	Amber	The target set for Selective Licensing was ambitious and is reliant on other Wards coming on board. South Harrow is currently being consulted on which should address this but staffing resources remain tight (being reviewed as part of an enforcement review)
CE_10.2	ESD - Management	Management savings Savings on a management post across the Environmental Service Delivery division.			75			75	Green	This is achieved as part of Phase 1 of the division-wide restructure. One Head of Service post is deleted.
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	Green	This will be achieved as part of division-wide restructure due to be completed in 17/18.
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.			200			200	Green	Income from the shared SNT service with Brent and the SLA with Barnet for the use of Central Depot will contribute towards achieving this saving target in 17/18.
CE_12	Commissioning Services	Project Phoenix - Commercialisation projects			0	1,525		1,525	Purple	The implementation of business cases approved to date will achieve the overall 3-year targets.
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.			10			10	Green	Included in 17/18 budget, completed.
CE_15	Commissioning Services	Highways Services - Reduction in revenue budget for reactive maintenance due to accelerated capital investment from 2014/15.			20	20		40	Green	Included in 17/18 budget as a reduction against highways reactive maintenance, changes for 18/19 will be achieved in the same way. This is deliverable but the highways reactive maintenance budget will be severely reduced and require far greater capitalisation of minor works (where appropriate) in order to achieve service standards.
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.			80	20		100	Green	Restructure completed.
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.			9	80		89	Green	17/18 target achieved by reducing Supplies & Services budget
CE_18	Commissioning Services	Income Generation - Facilities Management Service Level Agreements (SLAs) and Energy SLAs to schools.			20	20		40	Green	Council services are being actively marketed to schools by Business & Commercial team. Additional SLAs from schools will achieve this year's target.
CE_19	Commissioning Services	Road safety officer post - externally funded by Transport for London (TfL)			40			40	Green	Income target realigned as part of the budget build process.
CE_20	Commissioning Services	Further contract efficiencies following the re-procurement of Facilities Management contract.			80			80	Green	To secure reduced costs through gain share mechanism on commercial opportunities / back office efficiencies.

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
E&E_01	Commissioning Services	reduction in Trading Standards service by re-negotiating the Service Level Agreement with London Borough of Brent			40			40	Green	SLA is being re-negotiated with Brent. More collaborative approach of work to maximise POCA income.
E&E_05	Commissioning Services - Contract Mgt & Policy	Staff Efficiencies across the Division - Deletion of 3 posts			86			86	Green	Achieved. Relates to the deletion of 2 vacant posts as part of staffing efficiencies.
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.			44	22		66	Green	Restructure completed and salaries budgets have been realigned.
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.			45			45	Green	Included in 17/18 budget, completed.
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	Green	Included in 17/18 budget as a reduction against highways reactive maintenance, changes for 18/19 will be achieved in the same way. This is deliverable but the highways reactive maintenance budget will be severely reduced and require far greater capitalisation of minor works (where appropriate) in order to achieve service standards.
E&E_10	Commissioning Services - Highways	Review salary capitalisation of highway programme & TFL funded projects			50	50		100	Green	Included in 17/18 budget as additional income, changes for 18/19 will be achieved in the same way. This will increase recharges to capital up to 82% of total staff costs in 18/19.
E&E_11	Commissioning Services - Network Mgt	Additional income - from street works			10			10	Green	On track to be achieved.
E&E_12	Commissioning Services - Street Lighting	Changes in Street Lighting Policy to include variable lighting solutions.			10	12		22	Green	The energy consumption has been reduced following the street lighting investment as part of capital programme. The financial saving achieved, however has been outstripped by the increase in energy inflation, resulting in a net (smaller) increase in energy costs.
E&E_13	Commissioning Services - Street Lighting and Drainage	Street lighting and Drainage budgets - capital investment allows for lower maintenance costs			40			40	Green	Included in 17/18 budget and completed. The budget reduction has placed extreme pressure on the services even though this has been mitigated by capital investment, work programmes are prioritised and limited to budget.
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				10		10	Purple	Deliverable in 18/19 if there is a mild winter but not if there is a harsh winter. Subject to winter weather conditions because a pay as you go system has been introduced from 16/17
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	Purple	This saving has been achieved early in 2017-18 [see COM-S10]
CC_2	C&C	Library Strategy Phase 2 - delivery of network of libraries and library regeneration			108	209		317	Amber	As re-provision of libraries (in particular the Town Centre Library) will not now be completed by 2018-19. Carillion has been asked to identify savings from reducing opening hours. Potential savings from 2 options to be provided by Carillion in due course and will be reviewed by officers.

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
CC_4	C&C	Arts & Heritage - delivery of business plan (reallocation of savings based on Cabinet report May 2015)			282			282	Green	Saving reversed.
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	Red	The redevelopment Of Harrow Leisure Centre will not now be completed until 2020-21 at the earliest. It is now not possible to offset this in 2017-18 from a one off income through the improvement of playing pitches at Bannister Sports Centre due to the level of pitch specification required by Sport England.
		Total Community & Culture			2,582	2,811	246	5,639		
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)	Green	A Cultural Strategy is being developed to help inform decisions regarding future cultural provision in Harrow.
					2,127	2,811	246	5,184		
Housing										
COM_S09	Housing	Supporting People - savings from contract renegotiation and/or review of service delivery	610	60	50			50	Green	Contracts include savings
COM_S02	Housing	Home Improvement Agency - increase in fee income as a result of increased capital expenditure on Disabled Facilities Grants - savings are conditional on capital budget increases being approved with additional amounts being administered by HIA.	445	120	100			100	Green	Assumes adequate referral rate for Adult Services throughout financial year 2017-18
COM_G05.3	Housing	Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) - Purchase of a further 50 homes for use as TA to reduce pressure on B&B.		304	254	469	225	948	Amber	Subject to review by internal audit
COM	Housing	Homelessness Invest to save - Reduction in expenditure resulting from work undertaken by temporary additional staff resources taken on to undertake additional prevention work, local procurement of properties and arears recovery.			494			494	Green	Staff have been recruited for homelessness prevention resulting in lower expenditure in accomodating homeless families
CH_3	HGF	Supporting People - cessation of funding for Handyperson Scheme, which is intended to become self-supporting through commercialisation			25			25	Amber	Changed from green (pd 2) to amber (pd 3) as review shows this can only be achieved by alternative means : capitalisation of expenditure and funding through DFG, to be confirmed with Finance colleagues.
CH_4	HGF	Supporting People - Sheltered Housing floating support - savings assumed to result from contract renegotiation or review of service delivery.			60			60	Green	Reflected in Supporting People contracts

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2016/17 Service Budget	Total Savings in Current MTFS	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000	£000	£000		
CH_7	HGF	Watkins House - Options review £100k (This is a 16/17 savings , full Reversal of savings was agreed in 17/18 however £25k was approved as growth in 16/17 hence the £25k net savings in 17/18)			25	0		25	Green	Salaries budget moved to Adults, non salaries budgets remain on Hsg General Fund.
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.			31	(2)	42	71	Amber	Expected to be achieved 2017-18 all 100 Homes expected to be purchased.
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	Amber	No net pressure forecast although detailed review of income in progress, hence set as amber.
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			130			130	Green	Assumes adequate referral rate for Adult Services throughout financial year 2017-18
		Total Housing			1,939	822	263	3,024		
		Community Total			4,066	3,633	509	8,208		
Regeneration										
REP_S01	Development Control	Planning income - Increase of pre-application charges to a competitive level (subject to the approval as part of annual F&C review process)	(1,377)	100	20			20	Green	On track to be achieved.
REP_S03	Economic Development	Economic Development & Regeneration – Reduction in activity to support economic development and regeneration	598	-	27			27	Green	Savings in revenue budget and staffing budget have been made.
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	Amber	In Feb 2017, a proposed 20% increase in planning fees was announced by the DCLG for implementation in the summer. However this has been delayed by the call for a General Election. We are awaiting further updates post-election to confirm when and/or if the increase will be implemented.
		Regeneration Total			147	-	-	147		
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	0	2,350	Red	Rental income from property portfolio not expected to be achieved 2017-18, however scheme on track to deliver saving later on MTFS
		Total Savings			10,241	15,863	4,909	31,014		