

**Savings Proposed from 2016/17 and 2017/18 Budget Setting Process Appendix 1B**

<b>Directorate</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
<b>Savings</b>	£'000	£'000	£'000	£'000
Resources	1,770	150	0	1,920
Adults	240	0	0	240
Children's Services	302	150	0	452
Public Health	1,264	0	0	1,264
Community and culture	2,527	321	840	3,688
Housing	(442)	395	0	(47)
Regeneration	(350)	0	0	(350)
<b>Total</b>	<b>5,311</b>	<b>1,016</b>	<b>840</b>	<b>7,167</b>

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Item No	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018/19	2019/20	2020/21	Total	EQIA Required and in file Y/N	EQIA already submitted Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
				£000	£000		£000				
<b>Resources</b>											
1	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.	100	100		200	N	Not required	Y	N
2	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	N	Not required		N
3	RES_CS06	Customer Services and IT	This £300k is unachievable as it is linked to UC which will not be fully in place until 2022. Although UC has started in Harrow in 2017/18, there have been only a handful of cases to date. JCP have advised us that UC Full Service will be rolled out in the Harrow JCP in two phases a month apart. Some postcodes will go live in April and some in May 2018. However they can not confirm numbers as they don't know these for sure, although as it is only new cases these are likely to be small in number. Additionally the full migration of the existing caseload (18,500) will not actually happen until around 2022	(300)			(300)	N	Not required old savings		N
4	RES_HR01	HR	Shared HR Service with Buckinghamshire County Council - Business Case Under Development	110			110	Y	Not required as submitted as a separate Cabinet report in Feb 2016.		Consultation already done.
5	RES_CP01	Commercial, Contracts & Procurement	Selling services through shared procurement arrangements.	29	0		29	Y	Not required old savings		N
6	RES15	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.	151			151	Y	Not required old savings		N

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7	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.	57	50		107	Y	Not required old savings		Y- separate report to December 2016 Cabinet
8	RES_SC01	Strategic Commissioning	Income from Communications Through Gain Share Model	13			13	Y	Not required old savings		N
9	RES_SC03	Strategic Commissioning	Alternative Funding of domestic violence budget	61			61	Y	Not required old savings		N
10	RES_SC04	Strategic Commissioning	Proposed savings in Health watch Funding	50			50	N	Not required old savings	N	N
11	RES_SC02	Strategic Commissioning	Additional Income from Communications Provider and Further Savings	107			107	Y	Required and attached		N
12	RES_SC02	Strategic Commissioning	The previous tender of the Communications Service aimed to deliver a programme of reductions in spend phased over a number of financial years. With the service recently being brought back in house, it requires all available funding to keep up with demand.	(57)			(57)	N	Saving reversal not required		N
13	RES_SC05	Strategic Commissioning	SIMS Team Contribution to Overheads and Additional Income	20			20	N	Not required		N
14	RES_SC06	Strategic Commissioning	Commissioning Capacity in the Council	50			50	Y	Not required old savings		N
15	RES_LG04	Legal & Governance	Expansion of the Legal Practice	210			210	Y	Not required as submitted Feb 2016 Cabinet.		N

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16	RES12	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business	144			144	Y	Not required old savings		N
17	RES_F02	Finance & Assurance	Improved Treasury investment return from increased Risk appetite (Primarily lending for longer and to institutions with lower credit ratings)	625			625	N	Not required		N
18	RES_F04	Finance & Assurance	Investment Portfolio	350			350	N	Not required		N
<b>sub - Resources Total</b>				<b>2,020</b>	<b>150</b>	<b>-</b>	<b>2,170</b>				
19	RES_LG05	Legal & Governance	Delayed implementation of land charges transfer of service	(250)			(250)	N	Not required growth		N
<b>Resources Total</b>				<b>1770</b>	<b>150</b>	<b>0</b>	<b>1920</b>				
<b>People Service</b>											
<b>Adult</b>											
20	PA_3	Adults	Wiseworks - commercialisation opportunities and to be self financing by end of MTFs period	56			56	Y	Not required as submitted Feb 2016 Cabinet.		Completed
21	PA_4	Adults	Milmans Community tender	184			184	Y	Not required submittd as part of 17.18 savings		Completed
22	PA_10A	Adults	Transport - review transport provision	350			350	Y	Not required Savings reversed		Completed
23	PA_10A	Adult	Transport - Review transport Provision	(350)				N	Savings reversed		N
24	PA_26	Adult	My Community ePurse - commercialisation of My Community ePurse	1,000	600		1600	Y	Not required Savings reversed		N
25	PA_26	Adult	My Community ePurse - commercialisation of My Community ePurse	(1,000)	-600		-1600	N	Savings reversed in future year		N

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				£000	£000		£000				
26	PA_27	Adults	Re-phasing - add in new phasing	998	1250		2248	Y	Required and attached		N
27	PA_28	Adult	Community Wrap - explore new commercialisation opportunities	(998)	-1250		-2248	N	Savings reversed in future year		N
28	PA_28	Adults	Community Wrap - explore new commercialisation opportunities	640			640	Y	Required and attached		N
29	PA_28	Adult	Community Wrap - explore new commercialisation opportunities	(640)			-640	N	Savings reversed in future year		N
30	PA_29B	Adults	Total Community ePurse - explore new commercialisation opportunities		2250		2250	Y	Not required future year savings		N
31	PA_29B	Adult	Total Community ePurse - explore new commercialisation opportunities		-2250		-2250	N	Savings reversed in future year		N
			<b>Total Adult</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>240</b>				
<b>Children</b>											
32	PC12	Children & Young People	Review of posts in Quality Assurance & Improvement Service	223			223	N	Not required savings already achieved through vacant post in 17.18.		N
33	PC12	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable. The post affected is vacaant. was deleted in 17.18	(185)			(185)	N	Partial reversal		N
34	PC14	Children & Young People	Review of Adoption Contract	86			86	N	Not required savings reversed		N

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35	PC14	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable	(86)			(86)	N	Saving reversal not required		N
36	PC15	Children & Young People	Review of posts in MASH	100			100	N	Not required savings already achieved in 18.19 through		N
37	PC15	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable	(86)			(86)	N	Saving reversal not required		N
38	PC16	Children & Young People	Review of posts in Family Information Service	61			61	N	Not required savings reversed		N
39	PC16	Children & Young People	Review of posts in Family Information Service	(61)			(61)	N	Saving reversal not required		N
40	PC17	Children & Young People	Review of posts in Access to Resources	57			57	N	Not required savings reversed		N
41	PC17	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable	(57)			(57)	N	Saving reversal not required		N
42	PC19	Children & Young People	Review of Leaving Care, Children Looked After & Unaccompanied Asylum Seeking Children Teams	173			173	N	Not required savings reversed		N

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				£000	£000		£000				
43	PC19	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable	(173)			(173)	N	Saving reversal not required		N
44	PC28	Cross Service	Non-pay inflation	150	150		300	N	Not required		N
45	PC36	Children & Young People	Review of posts in Quality Assurance & Service Improvement.	248			248	N	Not required savings reversed		N
46	PC36	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable	(248)			(248)	N	Reversal		N
47	PC38	Children & Young People	Review of Children Looked After & Placements Service.	1,000			1,000	N	Not required savings reversed		N
48	PC38	Children & Young People	These savings were based on a reduction in the number of Looked After Children, Children in Need and Child Protection cases compared with 2015-16. However demand has increased since 2015-16 meaning these savings, in order to maintain a safe service, are now not achievable	(1,000)			(1,000)	N	Reversal		N
49	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	N	Not needed the £100k savings is achieved through increase in charges to schools.		N

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50	PC42	Special Needs Service	Demand has continued to rise in the number of young people with Special Educational Needs, in particular for post 16 provision up to age 25, as well as an increase in complexity of growth.	(413)			(413)	N	Partial reversal		N
			<b>Total Childrens Services</b>	<b>302</b>	<b>150</b>	<b>-</b>	<b>452</b>				
				<b>302</b>	<b>150</b>		<b>452</b>				
<b>Public service</b>											
51	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.	(96)			(96)	N	Not required one-off savings reversed		N
52	PH_02	PH	Wider Health Improvement - breast feeding - saving scheduled for 2018/19 to allow service to develop alternative model.	65			65	Y	Required and attached		Consultation will be done in accordance with HR policies
53	PH_11	PH	Drug and Alcohol - reduction in service (contract related costs. Employee costs included in PH_12)	1,500			1,500	Y	Required and attached		Consultation will be done in accordance with HR policies
54	PH_11	PH	Drug and Alcohol - reduction in saving	(1,000)			(1,000)	N	Partial reversal		N
55	PH_12	PH	Reduction to service - staffing reductions	795			795	Y	Required and attached		Consultation will be done in accordance with HR policies
			<b>Total Public Health</b>	<b>1,264</b>	<b>-</b>		<b>1,264</b>				
			<b>People Total</b>	<b>1,806</b>	<b>150</b>	<b>-</b>	<b>1,956</b>				



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<b>Community</b>											
<b>Community and Culture</b>											
56	COM	Commissioning & Commercial	Income from expansion of Central Depot	239	246	681	1,166	Y	Not required old savings		N
57	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.	200			200	Y	Required and attached		Consultation will be done in accordance with HR policies
58	COM_S12	Environment & Culture	Route Optimisation on food waste collection	150			150	Y	Required and attached		N
59	COM_S12	Environment & Culture	Route Optimisation on food waste collection This saving is predicated on the availability of a food waste transfer facility in a closer proximity. The latest update from West London Waste Authority is that the new facility is unlikely to be ready and in operation until Oct 2018, which means route optimisation is delayed to achieve cost efficiencies.	(75)	75		-	N	Partial reversal and reprofile		N
60	CE_5	Directorate Wide	Reduction of supplies & services budget	50			50	N	Not required		N
61	CE_8	ESD - Technical Services	Staff efficiency once Towards Excellence fully embedded - Deletion of 2 posts.	34			34	Y	Not required old savings		Consultation will be done in accordance with HR policies

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62	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.	50			50	Y	Not required old savings		N
63	CE_12	Commissioning Services	Project Phoenix - Commercialisation projects	1,525			1,525	Y	Required and attached		N
64	CE_15	Commissioning Services	Highways Services - Reduction in revenue budget for reactive maintenance due to accelerated capital investment from 2014/15.	20			20	Y	Not required old savings		N
65	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.	20			20	Y	Not required old savings		Consultation completed in June 2015.
66	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.	80			80	Y	Not required old savings		N
67	CE_18	Commissioning Services	Income Generation - Facilities Management Service Level Agreements (SLAs) and Energy SLAs to schools.	20			20	N	Not required old savings		N

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68	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.	22			22	Y	Not required old savings		N
69	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	Y	Not required old savings		N
70	E&E_10	Commissioning Services - Highways	Review salary capitalisation of highway programme & TfL funded projects	50			50	N	Not required		N
71	E&E_12	Commissioning Services - Street Lighting	Changes in Street Lighting Policy to include variable lighting solutions.	12			12	Y	Not required old savings		N
72	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	Y	Required and attached		N

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73	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	Y	Required and attached		N
74	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)	N	Not Required one off saving reversed		N
75	CC_2	C&C	Library Strategy Phase 2 - delivery of network of libraries and library regeneration	209			209	Y	Not required old savings		Consultation will be done in accordance with HR policies
76	CC_2	Environment & Culture	Library Strategy Phase 2 - delivery of network of libraries and library regeneration The original saving relates to the relocation of Gayton Library and Wealdstone Library. The new town centre library that replaces Gayton Library will be built by the developer as part of the redevelopment of 51 College Road. The latest timescale suggests that the new library will become operational no later than March 2020. Therefore the saving relating to Gayton Library (£159k) needs to be re-profiled to 2020/21 at the earliest. Wealdstone Library is likely to remain in Wealdstone Centre, and therefore the saving of £50k will not be achieved.	(209)		159	(50)	N	Reversal and reprofile		N
			<b>Total Community &amp; Culture</b>	2,527	321	840	3,688				

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				£000	£000		£000				
							-				
<b>Housing</b>							-				
							-				
77	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.	469	225		694	N	Not required		N
78	COM_G05.3	Housing	Reversal - 'Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) -The initiatives were included in the MTFS on the basis there would be a net saving against the B & B accommodation budget as a result of moving residents from B & B accommodation into the 150 homes. The savings against the B & B budget were originally intended to cover the capital financing costs incurred to purchase the properties and still make a positive contribution to the MTFS. However as a result of increased demand across the housing needs budget and the impact of the Homelessness Reduction Act, achieving a net saving against the B & B accommodation budget is no longer viable. In terms of the 50 homes, a gross saving of £948k is included in the MTFS. Capital financing costs are assumed at £573k leaving a net contribution to the MTFS of £375k	(528)	153		(375)	N	Not required		N
79	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.	(2)	42		40	N	Not required		N

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80	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.	355	(4)		351	N	Not required		N
81	CH_9	HGF	Reversal - 'Property purchase initiative - proposal to purchase 100 homes. - The initiatives were included in the MTFS on the basis there would be a net saving against the B & B accommodation budget as a result of moving residents from B & B accommodation into the 150 homes. The savings against the B & B budget were originally intended to cover the capital financing costs incurred to purchase the properties and still make a positive contribution to the MTFS. However as a result of increased demand across the housing needs budget and the impact of the Homelessness Reduction Act, achieving a net saving against the B & B accommodation budget is no longer viable. In terms of the 100 homes a gross saving of £1.192m is built into the MTFS. £435k of this can be achieved through additional rental income leaving £757k non achievable which is now being reversed out of the budget, £736k in 2018/19 and £21k in 2019/20.	(736)	(21)		(757)	N	Not required		N
			<b>Total Housing</b>	(442)	395	-	(47)				
			<b>Community Total</b>	2,085	716	840	3,641				
80	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.	2,000	0		2,000	N	Not required		N

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80	PO 03	Pan Organisation	Reversal - Regeneration Indicative net income realised from a long term regeneration strategy for the borough. . The Regeneration Programme is on going and key schemes are either in planning or about to be submitted but the income will not be realised by 2018/19 as originally anticipated. As a de-risking strategy to the MTFS, it is prudent to remove this income stream which will be re-instated into the budget as and when realised.	(2,350)	0		(2,350)	N	Not required		N
			<b>Net Savings Pan Organisatin</b>	(350)	-	-	(350)				
			<b>Total Net Savings</b>	5,311	1,016	840	7,167				