

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
						-		
RES_01	Customer Services and IT	<b>Increase Helpline Income</b> Developing a robust multi-channel marketing plan to build the brand and promote the Helpline service to generated additional income through the existing service.	80	100	100	280	Green	Saving achieved
RES_13	Customer Services and IT	Technology and Transformation Services Reduce level of support on SAP.	64	-	-	64	Blue	Saving achieved
RES_CS06	Customer Services and IT	Technology and Transformation Services Reduce level of support on SAP.		300		300	Purple	Saving reversed during the 2018/19 budget process
RES_14	Procurement / HR	Early re-procurement of Agency Staff Contract	150			150	Green	Saving achieved
RES_15	Procurement / HR	Re-procurement of Occupational Health contract delivering an overall cheaper pricing model on the service.	24			24	Blue	Saving achieved

# 2017-18 MTFs Savings Tracker

Appendix 4

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
RES_HR01	HR	Shared HR Service with Buckinghamshire County Council - Business Case Under Development	140	110		250	Blue	Saving achieved
RES_HR03	HR	Organisational Development - Review existing shared OD service provision	155			155	Blue	Saving achieved
RES_CP01	Commercial, Contracts & Procurement	Selling services through shared procurement arrangements.	(19)	29	0	10	Green	Saving achieved
RES15	Procurement	Restructuring of the Commercial, Contracts and Procurement Division's function.	201	151		352	Green	Saving achieved
RES_16	Strategic Commissioning	<b>VCS funding</b> - 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.	110	57	50	217	Green	Saving achieved
RES_17a	Strategic Commissioning	<b>Member Development</b> Reducing the frequency in spend of the member development budget.	26	-		26	Blue	Saving achieved

# 2017-18 MTFs Savings Tracker

Appendix 4

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
RES_SC01	Strategic Commissioning	Income from Communications Through Gain Share Model	25	13		38	Red	Plans being brought together to make sure that 2018/19 savings target is achieved..
RES_SC02	Strategic Commissioning	Additional Income from Communications Provider and Further Savings		107		107	Purple	Future year saving, still in development.
RES_SC03	Strategic Commissioning	Alternative Funding of domestic violence budget	21	61		82	Green	Saving achieved
RES_SC04	Strategic Commissioning	Proposed savings in Health watch Funding		50		50	Purple	Future year, still in development.
RES_SC05	Strategic Commissioning	SIMS Team Contribution to Overheads and Additional Income	20	20		40	Green	Saving achieved
RES_SC06	Strategic Commissioning	Commissioning Capacity in the Council	10	50		60	Blue	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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 it was removed from the budget during the 2018/19 budget process.
RES_10	Legal	<b>Political Office Support</b> Councillors are supported by a variety of administrative arrangements. The proposal reduces the amount allocated to each member /group office.	100			100	Blue	Saving achieved
RES_LG04	Legal & Governance	Expansion of the Legal Practice	210	210		420	Green	Saving achieved
RES12	Legal & Dem Services	Reduction in Legal cost, in the initial instance by growing the business	144	144		288	Green	Saving achieved
RES 18	Finance	<b>Finance</b> - 'Insurance Savings from re-tendering of Insurance contract.	50			50	Green	Saving achieved
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	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
RES_F03b	Finance & Assurance	Audit and Fraud - deletion of Fraud Investigation Officer post	15			15	Green	Saving achieved
RES_F04	Finance & Assurance	Investment Portfolio	350	350		700	Green	Saving achieved
		<b>Total Resources excluding Business Support</b>	<b>2,528</b>	<b>2,377</b>	<b>150</b>	<b>5,055</b>		
						£0		
BSS_02	Business Support	<b>PA Support</b> 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	Saving achieved
BSS_07	Business Support	<b>Community Hub</b> A reorganisation of the Community hub will re-allocate a prioritised workload over a smaller team.	20			20	Green	Saving achieved
		<b>Total Business Support</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>120</b>		
		<b>sub - Resources Total</b>	<b>2,648</b>	<b>2,377</b>	<b>150</b>	<b>5,175</b>		

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
BSS 01	BSS	<b>Reversal of saving</b> - '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	Savings Reversed in17/18
RES_LG05	Legal & Governance	Delayed implementation of land charges transfer of service	(250)	(250)		(500)	Blue	Growth
		<b>Resources Total</b>	<b>1,841</b>	<b>2,127</b>	<b>150</b>	<b>4,118</b>		
PA_01	Adults	<b>Voluntary Sector</b> - 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.	420			420	Amber	Shortfall of £35k, following consultation delay, which was mitigated by Adult Social Care grant.

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PA_03	Adults	<b>Commissioning</b> - 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.	187			187	Red	Saving was not achieved in 2017-18 due to a delay in implementation. Staff did not leave until October. Full saving will be achieved in 2018-19.
PA_04	Adults	<b>Management</b> - 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	127			127	Blue	Saving achieved
PA_05	Adults	<b>Contracts &amp; Admin</b> - 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	Blue	Saving achieved
PA_06	Adults	<b>Reduce Safeguarding Quality Assurance Team</b> - 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.	112			112	Blue	Saving achieved

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PA_08	Adults	<b>Reduce Occupational Therapy Team -</b> 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	113			113	Blue	Saving achieved
PA_3	Adults	Wiseworks - commercialisation opportunities and to be self financing by end of MTFS period	69	56		125	Red	Additional commercial income not achieved
PA_4	Adults	Milmans Community tender	175	184		359	Red	£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	Saving achieved



# 2017-18 MTFs Savings Tracker

Appendix 4

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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) is mitigated by ASC grant.
PA_10A	Adults	Transport - review transport provision	200	350		550	Red	Saving not achieved in 2017/18 as efficiencies planned against routes are unlikely to be achieved.
PA_11A	Adults	MOW/Catering Service - review of service	65			65	Blue	Saving achieved
PA_14	Adults	Shared Lives - commercialisation through selling model to neighbouring boroughs.	150			150	Red	Saving not be achieved in 2017-18 as target commercial income was not achieved.

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Red	Shortfall due to building planning and procurement requirements and processes (after assuming redundancy costs funded centrally) which has been itigated through wider variations.
PA_16	Adults	7 Kenton Road - review provision through supporting living and shared lives	228			228	Green	Saving achieved
PA_26	Adults	My Community ePurse - commercialisation of My Community ePurse - Rephased.		1,000	600	1,600	Purple	Savings reversed as part of 2018/19 MTFS
PA_27	Adults	Re-phasing - add in new phasing		998	1,250	2,248	Purple	Savings reversed as part of 2018/19 MTFS
PA_28	Adults	Community Wrap - explore new commercialisation opportunities		640		640	Purple	Savings reversed as part of 2018/19 MTFS
PA_29B	Adults	Total Community ePurse - explore new commercialisation opportunities			2,250	2,250	Purple	Savings reversed as part of 2018/19 MTFS
		<b>Total Adult</b>	<b>2,691</b>	<b>3,228</b>	<b>4,100</b>	<b>10,019</b>		

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PC_S05	Education Services	<b>Virtual School</b> Transfer funding for 1fte PEP Co-ordinator and 0.88fte Education Welfare Officer to external grant funding	90			90	Green	Saving achieved.
PC_S06	Children & Young People	<b>Children &amp; Young People Services Additional Savings</b> Reduction 1.3fte posts and cessation of procurement contract	165			165	Green	Saving achieved
PC12	Children & Young People	Review of posts in Quality Assurance & Improvement Service		223		223	Purple	Savings partly reversed as part of 2018/19 MTFS
PC13	Children & Young People	Early Intervention & Youth Development Integration and restructure of childrens centres, early intervention and youth development service	266			266	Green	Saving achieved.
PC14	Children & Young People	Review of Adoption Contract		86		86	Purple	Savings reversed as part of 2018/19 MTFS
PC15	Children & Young People	Review of posts in MASH		100		100	Purple	Future year, still in development.

# 2017-18 MTFS Savings Tracker

Appendix 4

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PC16	Children & Young People	Review of posts in Family Information Service		61		61	Purple	Savings reversed as part of 2018/19 MTFS
PC17	Children & Young People	Review of posts in Access to Resources		57		57	Purple	Savings reversed as part of 2018/19 MTFS
PC19	Children & Young People	Review of Leaving Care, Children Looked After & Unaccompanied Asylum Seeking Children Teams		173		173	Purple	Savings reversed as part of 2018/19 MTFS
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	Saving achieved.
PC28	Cross Service	Non-pay inflation	150	150	150	450	Blue	Saving achieved.
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	Savings reversed as part of 2018/19 MTFS

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PC38	Children & Young People	Review of Children Looked After & Placements Service.		1,000		1,000	Purple	Savings reversed as part of 2018/19 MTFS
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	Savings of £413k is reversed as part of 2018/19 MTFS
		<b>Total Childrens Services</b>	<b>936</b>	<b>2,611</b>	<b>150</b>	<b>3,697</b>		
PC33	Special Needs Service		(514)			(514)	Blue	Reversal of saving. See PC 33 above
			<b>422</b>	<b>2,611</b>	<b>150</b>	<b>3,183</b>		
PH	PH	Reduction in wider health improvement function.	107			107	Blue	Saving achieved
PH	PH	Reversal of Public Health wide growth to deal with small projects.	60			60	Blue	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PH_01	PH	<b>Wider Health Improvement</b> - 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)		-	Green	Saving achieved
PH_02	PH	<b>Wider Health Improvement - breast feeding</b> - saving scheduled for 2018/19 to allow service to develop alternative model.		65		65	Purple	Future year savings will be achieved as part of the 0-19 re-procurement.
PH_3	PH	Contract Efficiencies within Health Visiting contract	105			105	Green	Saving achieved
PH_5	PH	Tobacco Control & Smoking Cessation - reduction of service	279			279	Blue	Saving achieved
PH_9	PH	Health intelligence & Knowledge - reduction in staff costs	48			48	Green	Saving achieved
PH_10	PH	Staffing & Support - reduction in budget & deletion of additional procurement support	30			30	Green	Saving achieved

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
PH_11	PH	Drug and Alcohol - reduction in service (contract related costs. Employee costs included in PH_12)		1,500		1,500	Purple	£1m of this has been reserved out as part of 18/19 MTFS, balance of £0.5m on target to be achieved.
PH_12	PH	Reduction to service - staffing reductions		795		795	Purple	Future year, on target to be achieved.
		<b>Total Public Health</b>	<b>725</b>	<b>2,264</b>	<b>-</b>	<b>2,989</b>		
		<b>People Total</b>	<b>3,838</b>	<b>8,103</b>	<b>4,250</b>	<b>16,191</b>		
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.	520			520	Green	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
COM	Commissioning & Commercial	Income from expansion of Central Depot	68	239	246	553	Green	Saving achieved
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	Green	Saving achieved
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	50			50	Green	Saving achieved



# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Purple	Future year saving in development
COM_S12	Environment & Culture	Route Optimisation on food waste collection	-	150		150	Purple	Future year saving has been re-profiled as part of the 2018/19 MTFS
COM_S11	All	Reduce staff training, stationery and conference budgets across the directorate	68			68	Green	Saving achieved
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)		-	Green	Saving achieved

# 2017-18 MTFs Savings Tracker

Appendix 4

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
CE_5	Directorate Wide	Reduction of supplies & services budget	50	50		100	Blue	Saving achieved
CE_8	ESD - Technical Services	Staff efficiency once Towards Excellence fully embedded - Deletion of 2 posts.	34	34		68	Green	Saving achieved
CE_9	ESD - Public Protection	Efficiencies arising from Selective Licensing - Through full cost recovery and reduction in failure demand.	35			35	Red	The target set for Selective Licensing was ambitious and is reliant on other Wards coming on board. South Harrow has been consulted on which should address this in 18/19..
CE_10.2	ESD - Management	Management savings Savings on a <b>management post</b> across the Environmental Service Delivery division.	75			75	Green	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Saving achieved
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	Saving achieved
CE_12	Commissioning Services	Project Phoenix - Commercialisation projects	0	1,525		1,525	Purple	The implementation of business cases approved to date will contribute towards the overall 3-year targets.

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Saving achieved
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	Saving achieved
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	Saving achieved

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Saving achieved
CE_18	Commissioning Services	Income Generation - Facilities Management Service Level Agreements (SLAs) and Energy SLAs to schools.	20	20		40	Green	Saving achieved
CE_19	Commissioning Services	Road safety officer post - externally funded by Transport for London (TfL)	40			40	Green	Saving achieved
CE_20	Commissioning Services	Further contract efficiencies following the re-procurement of Facilities Management contract.	80			80	Green	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	40			40	Green	Saving achieved
E&E_05	Commissioning Services - Contract Mgt & Policy	Staff Efficiencies across the Division - Deletion of 3 posts	86			86	Green	Saving achieved
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	Saving achieved
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	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Saving achieved
E&E_10	Commissioning Services - Highways	Review salary capitalisation of highway programme & TfL funded projects	50	50		100	Green	Saving achieved
E&E_11	Commissioning Services - Network Mgt	Additional income - from street works	10			10	Green	Saving achieved
E&E_12	Commissioning Services - Street Lighting	Changes in Street Lighting Policy to include variable lighting solutions.	10	12		22	Green	Saving achieved
E&E_13	Commissioning Services - Street Lighting and Drainage	Street lighting and Drainage budgets - capital investment allows for lower maintenance costs	40			40	Green	Saving achieved
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

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	<u>Purple</u>	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	<u>Amber</u>	The saving is partially met from the reduction of book fund. The remaining saving is dependent on the re-provision / commercialisation of libraries, which is delayed. 18/19 saving is to be re-profiled to align with the timescale of the re-provision of Central Library, as part of 18/19 MTFS.
CC_4	C&C	Arts & Heritage - delivery of business plan (reallocation of savings based on Cabinet report May 2015)	282			282	<u>Green</u>	Saving achieved



# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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.
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	Saving achieved
			2,127	2,811	246	5,184		
						-		

# 2017-18 MTFS Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
						-		
COM_S09	Housing	Supporting People - savings from contract renegotiation and/or review of service delivery	50			50	Green	Saving achieved
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.	100			100	Green	Saving achieved
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.	254	469	225	948	Red	MTFS savings of £375k reversed out as part of MTFS refresh leaving savings £573k to offset capital financing costs to yield net nil impact on General Fund.

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
COM_G05.3	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 areas recovery.	494			494	Green	Saving achieved
CH_3	HGF	Supporting People - cessation of funding for Handyperson Scheme, which is intended to become self-supporting through commercialisation	25			25	Green	Saving achieved
CH_4	HGF	Supporting People - <b>Sheltered Housing floating support</b> - savings assumed to result from contract renegotiation or review of service delivery.	60			60	Green	Saving achieved
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	Saving achieved

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	£513k B&B savings not achieved and £288k net rental income, achieved,
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	
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	Saving achieved but assumed adequate referral rate for Adult on an ongoing basis.
		<b>Total Housing</b>	<b>1,939</b>	<b>822</b>	<b>263</b>	<b>3,024</b>		

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
		Community Total	4,066	3,633	509	8,208		
						-		
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)	20			20	Green	Saving achieved
REP_S03	Economic Development	Economic Development & Regeneration – Reduction in activity to support economic development and regeneration	27			27	Green	Saving achieved
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	Red	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. The implementation of the increase only commenced in January 2018.
		Regeneration Total	147	-	-	147		

# 2017-18 MTFs Savings Tracker

Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2017/18	2018/19	2019/20	Total	Rag rating	Comment
			£000	£000	£000	£000		
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	Saving reversed during 2018/19 budget process.
Total Savings			10,241	15,863	4,909	31,014		