

| Savings and Growth Savings 2017/18 and 2018/19 MTFs |                      |                          |   |              |          |              | Appendix 1B   |  |   |
|---|----------------------|--------------------------|---|--------------|----------|--------------|---|--|---|
| Item No   | Unique Reference No. | Specific Service Area    | Headline Description  | 2019/20      | 2020/21  | Total        | EQIA Required 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<br>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)        | N   | Y  | N   |
| 2   | Res 18.19 01         | Customer Services        | Review of Postal Process - the post room will sort in bound post but services will need to collect from the Post Room.<br><br>The post room will frank and send post out but services will be responsible for delivering mail to post room. | (30)         |          | (30)         | <a href="http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | Y  | Y   |
| 3   | 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.  | (50)         |          | (50)         | <a href="http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | Y  | Y- separate report to December 2016 Cabinet   |
|   |                      |                          | <b>Resources Total</b>  | <b>(180)</b> | <b>-</b> | <b>(180)</b> |   |  |   |
| <b>People Services</b>                              |                      |                          |   |              |          |              |   |  |   |
| <b>Adults</b>                                       |                      |                          |   |              |          |              |   |  |   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                            |  |                |          |                | Appendix 1B   |  |   |
|---|----------------------|----------------------------|--|----------------|----------|----------------|---|--|---|
| Item No   | Unique Reference No. | Specific Service Area      | Headline Description                   | 2019/20        | 2020/21  | Total          | EQIA Required Y/N   | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                            |  | £000           | £000     | £000           |   |  |   |
| 4   | PA05                 | Adult Social Care          | Adult Services - Home In Harrow        | (1,251)        | -        | (1,251)        | <a href="http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | N  | Y   |
|   |                      |                            | <b>Total Adults</b>                    | <b>(1,251)</b> | <b>-</b> | <b>(1,251)</b> |   |  |   |
| <b>Children's Services</b>                          |                      |                            |  |                |          |                |   |  |   |
| 5   | PC28                 | Cross Service              | Non-pay inflation                      | (150)          |          | (150)          | N   | N  | N   |
|   |                      |                            | <b>Total Children's Services</b>       | <b>(150)</b>   | <b>-</b> | <b>(150)</b>   |   |  |   |
|   |                      |                            | <b>People Services Total</b>           | <b>(1,401)</b> | <b>-</b> | <b>(1,401)</b> |   |  |   |
| <b>Community</b>                                    |                      |                            |  |                |          |                |   |  |   |
| <b>Community and Culture</b>                        |                      |                            |  |                |          |                |   |  |   |
| 6   | COM                  | Commissioning & Commercial | Income from expansion of Central Depot | (246)          | (681)    | (927)          | <a href="http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | N  | N   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                       |  |         |         |       | Appendix 1B   |  |   |
|---|----------------------|-----------------------|--|---------|---------|-------|---|--|---|
| Item No   | Unique Reference No. | Specific Service Area | Headline Description   | 2019/20 | 2020/21 | Total | EQIA Required Y/N   | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                       |  | £000    | £000    | £000  |   |  |   |
| 7   | COM_S12              | Environment & Culture | Route Optimisation on food waste collection.   | (75)    |         | (75)  | <a href="http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | N  | N   |
| 8   | CC_2                 | Environment & Culture | <p>Library Strategy Phase 2 - delivery of network of libraries and library regeneration</p> <p>The original saving relates to the relocation of Gayton Library and Wealdstone Library.</p> <p>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.</p> <p>Therefore the saving relating to Gayton Library (£159k) needs to be re-profiled to 2020/21 at the earliest.</p> |         | (159)   | (159) | Y   | N  | Y   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |  |   |         |         |       | Appendix 1B   |  |   |
|---|----------------------|--|---|---------|---------|-------|---|--|---|
| Item No   | Unique Reference No. | Specific Service Area                      | Headline Description  | 2019/20 | 2020/21 | Total | EQIA Required Y/N   | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |  |   | £000    | £000    | £000  |   |  |   |
| 9   | COM18.19_S03         | Environment & Culture - Waste Services     | Changes to the Household Recycle & Reuse Centre (HRRC) at Forward Drive<br>1. Restrict access for non residents to HRRC by introducing a charging regime for non residents.<br>2. Introduce charges for non household waste (e.g. building waste) deposited at HRRC by residents / non residents<br>3. Upgrade trade waste controls | (20)    |         | (20)  | <a href="http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9.">http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9.</a> | N  | Y   |
| 10  | COM18.19_S04         | Environment & Culture - Harrow Arts Centre | Reduce subsidy to the arts centre   | (150)   | (137)   | (287) | <a href="http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9.">http://www.harrow.gov.uk/www2/document/s/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9.</a> | N  | Y   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |   |   |                |              |                | Appendix 1B   |  |   |
|---|----------------------|---|---|----------------|--------------|----------------|---|--|---|
| Item No   | Unique Reference No. | Specific Service Area                             | Headline Description  | 2019/20        | 2020/21      | Total          | EQIA Required Y/N   | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |   |   | £000           | £000         | £000           |   |  |   |
| 11  | COM18.19_S05         | Environment & Culture - Waste Services            | <p>Waste Services Review - implementing waste management strategy to include the following:</p> <ol style="list-style-type: none"> <li>1. Introduction of food / dry recycling in Flats</li> <li>2. Review collection regime and resources</li> </ol> <p>Total target saving of £500k, subject to detailed proposals to be developed as part of Waste Review and requisite Cabinet approval. One-off implementation costs anticipated and estimated at £150k, leading to a net saving of £350k in 19/20 and £150k in 20/21.</p> | (500)          |              | (500)          | <a href="http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | N  | Y   |
| 12  | COM18.19_S07         | Commissioning & Commercial - Contracts Management | Savings from contract re-procurement  | (250)          |              | (250)          | N   | N  | N   |
| 13  | COM18.19_S10         | Commissioning & Commercial Division               | Phoenix projects - Indicative net saving from the commercialisation of CCTV operations, subject to a business case.   | (200)          |              | (200)          | <a href="http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9">http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9</a> | N  | Y   |
| <b>Total Commissioning, Environment and Culture</b> |                      |   |   | <b>(1,441)</b> | <b>(977)</b> | <b>(2,418)</b> |   |  |   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                       |  |         |         |       | Appendix 1B       |  |   |
|---|----------------------|-----------------------|--|---------|---------|-------|-------------------|--|---|
| Item No   | Unique Reference No. | Specific Service Area | Headline Description   | 2019/20 | 2020/21 | Total | EQIA Required Y/N | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                       |  | £000    | £000    | £000  |                   |  |   |
|   |                      |                       |  |         |         | -     |                   |  |   |
| Housing   |                      |                       |  |         |         | -     |                   |  |   |
|   |                      |                       |  |         |         | -     |                   |  |   |
| 14  | 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. | (225)   |         | (225) | N                 | N  | N   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                       |  |         |         |       | Appendix 1B       |  |   |
|---|----------------------|-----------------------|--|---------|---------|-------|-------------------|--|---|
| Item No   | Unique Reference No. | Specific Service Area | Headline Description   | 2019/20 | 2020/21 | Total | EQIA Required Y/N | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                       |  | £000    | £000    | £000  |                   |  |   |
| 15  | 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 | (153)   |         | (153) | N                 | N  | N   |
| 16  | 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.  | (42)    |         | (42)  | N                 | N  | N   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                       |  |              |          |              | Appendix 1B       |  |   |
|---|----------------------|-----------------------|--|--------------|----------|--------------|-------------------|--|---|
| Item No   | Unique Reference No. | Specific Service Area | Headline Description   | 2019/20      | 2020/21  | Total        | EQIA Required Y/N | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                       |  | £000         | £000     | £000         |                   |  |   |
| 17  | 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.   | 4            |          | 4            | N                 | N  | N   |
| 18  | 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. | 21           |          | 21           | N                 | N  | N   |
|   |                      |                       | <b>Total Housing</b>   | <b>(395)</b> | <b>-</b> | <b>(395)</b> |                   |  |   |



| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                       |   |                |              |                | Appendix 1B       |  |   |
|---|----------------------|-----------------------|---|----------------|--------------|----------------|-------------------|--|---|
| Item No   | Unique Reference No. | Specific Service Area | Headline Description  | 2019/20        | 2020/21      | Total          | EQIA Required Y/N | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                       |   | £000           | £000         | £000           |                   |  |   |
|   |                      |                       | <b>Community Total</b>  | <b>(1,836)</b> | <b>(977)</b> | <b>(2,813)</b> |                   |  |   |
|   |                      |                       |   |                |              |                |                   |  |   |
|   |                      |                       | <b>Total Net Savings</b>  | <b>(3,417)</b> | <b>(977)</b> | <b>(4,394)</b> |                   |  |   |
| <b>Growth</b>                                       |                      |                       |   |                |              |                |                   |  |   |
| 1   |                      | Legal Services        | Due to significantly increased demand upon the legal service from the across the organisation caused by increased child protection, adult safeguarding, regeneration, commercialisation and environmental protection activities growth of £530k is required from 2018/19. This pressure can be contained within current resources for 2018/19 but has been built into the MTFS in 2019/20 | 530            |              | 530            | N                 | N  | N   |
| 2   | PA01                 | Adult Services        | Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19   |                | (90)         | (90)           | N                 | N  | N   |
| 3   | Adults               | Adults                | Growth - reinstatement of an operational budget for The Bridge to be phased out over a three year period so that by 2020/21, the service can be provided at nil cost.   | (90)           |              | (90)           | N                 | N  | N   |
|   |                      |                       | <b>Adult's Total</b>  | <b>(90)</b>    | <b>(90)</b>  | <b>(180)</b>   |                   |  |   |

| Savings and Growth Savings 2017/18 and 2018/19 MTFS |                      |                        |   |                |                |                | Appendix 1B       |  |   |
|---|----------------------|------------------------|---|----------------|----------------|----------------|-------------------|--|---|
| Item No   | Unique Reference No. | Specific Service Area  | Headline Description  | 2019/20        | 2020/21        | Total          | EQIA Required Y/N | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
|   |                      |                        |   | £000           | £000           | £000           |                   |  |   |
| 4   |                      | Environmental Services | The growth in population and households in the borough over the last few years has placed additional pressures on Waste Services. The additional workload arising from the increasing number of new housing developments can no longer be absorbed within the existing number of waste rounds. £720k growth was allocated in 2018.19, this £255k is the partial reversal of this growth.. | (255)          |                | (255)          | N                 | N  | N   |
| 5   | COM18.19_G01         | Libraries Service      | Contract Indexation uplift for the Libraries contract.<br>The contract is subject to an indexation uplift every 2nd anniversary of the contract. The first uplift was applied in Sept 15 and the second one in Sept 17. Current pressure is being offset by one-off libraries reserve   | 175            | 25             | 200            | N                 | N  | N   |
| 6   | COM_G01              | Environment & Culture  | West London Waste Authority (WLWA) - increase in disposal levy arising from waste growth and population growth  | 100            |                | 100            | N                 | N  | N   |
|   |                      |                        | <b>Environment Total</b>  | <b>20</b>      | <b>25</b>      | <b>45</b>      |                   |  |   |
|   |                      |                        | <b>Growth Total</b>   | <b>460</b>     | <b>(65)</b>    | <b>395</b>     |                   |  |   |
|   |                      |                        | <b>Savings and Growth Total</b>   | <b>(2,957)</b> | <b>(1,042)</b> | <b>(3,999)</b> |                   |  |   |