

<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	228	30	0	258
Adult	1,242	1251	0	2,493
Children and Family	91	0	0	91
Public Health	0	0	0	0
Community and Cultural services	355	1120	137	1,612
Housing	100	0	0	100
Regeneration	50	0	0	50
<b>Total</b>	<b>2,066</b>	<b>2,401</b>	<b>137</b>	<b>4,604</b>
<b>Growth</b>				0
Resources	-110	-530	0	-640
Adults	-5,825	0	90	-5,735
Children's and Family	-2,900	0	0	-2,900
Public Health	-275	0	0	-275
Community and Cultural services	-720	80	-25	-665
<b>Total</b>	<b>-9,830</b>	<b>-450</b>	<b>65</b>	<b>-10,215</b>
<b>Net Savings/Growth</b>	<b>-7,764</b>	<b>1,951</b>	<b>202</b>	<b>-5,611</b>

\* Please Note, all SAVINGS shown as POSITIVE and Growth as Negative

**Total Savings & Growth - 2018/19 Budget Process**

Directorate				Savings				Consultation/EQIA		
Item No	Ref	Specific Service Area	Headline Description re: saving / reduction <b>INTERNAL</b>	2018-19	2019-20	2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate Y/N	Consultation Required Yes/No
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
				£000	£000	£000	£000			
<b>Resources</b>							-			
1	Res 18.19 01	Customer Services	Review of Postal Process - the post room will sort inbound post but services will need to collect from the Post Room.  The post room will frank and send post out but services will be responsible for delivering mail to post room.	20	30		50	Y	Y	Y
2	Res 18.19 03	Finance	Reduced contribution to the Insurance Fund - Harrow Council primarily self insures and makes an annual contribution from the general fund to the Insurance Fund. The annual contribution currently stands at £1,132,143. Due to tighter management of insurance claims, it is estimated that the contribution can be reduced by a further £50k. No implementation costs.	50			50	N	N	N
3	Res 18.19 04	Finance	Insurance Tender Efficiencies. The following Insurance Policies were re-tendered and savings of £35k per annum will be realised from 01/04/17.	35			35	N	N	N
4	Res 18.19 05	Legal	Member meetings, member self service, change to standards regime	40			40	N	N	N

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
				£000	£000	£000	£000			
5	Res 18.19 06	Strategic Commissioning	Special Responsibilities Allowance	58			58	N	N	N
6	Res 18.19 07	Strategic Commissioning	Restructure of the Policy team	25			25	Y	N	Y
<b>Resources Total</b>				228	30	-	258			
<b>People Services</b>										
<b>Adult</b>										
7	PA01	Adult Social Care	Restructure of Adult Social Care Management Deletion of up to 7 management posts within Adult social care, whilst maintaining the number of staff required to support the delivery of care and Resilient Communities.	233	-	-	233	Y	N	Y
8	PA02	Adult Social Care	Housing Provision with Floating Support A new modernised and flexible approach to supported living for vulnerable adults. Responding to the LGA Adults Finance Review which noted potential opportunities to be explored around housing options, given the numbe	50	-	-	50	Y	N	Y

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
			<b>Heading in BOLD</b> - detail in normal font - please keep typing - Text will wrap	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
9	PA03	Adult Social Care	Review of Floating Support Contracts Savings through supporting people in appropriate housing rather than high cost placements	200	-	-	200	Y	N	Y
10	PA04	Adult Social Care	Retendering of Care Act Contracts to deliver efficiencies in contract cost	40	-	-	40	Y	N	Y
11	PA05	Adult Social Care	Adult Services - Home In Harrow	719	1,251	-	1,970	Y	N	Y
			<b>Adult Total</b>	1,242	1,251	-	2,493			
	<b>Children</b>						-			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Heading in BOLD - detail in normal font - please keep typing - Text will wrap				£000	£000	£000	£000			
12	PC03	Commissioning & Strategy	Delete Capital Team The majority of the capital schemes for the School Expansion Programme have been completed or are near completion. Beyond 2017-18 there will be small amounts of rolling maintenance programmes which could be managed by the CDU in Regen. Any specific schools projects beyond that can be commissioned from the CDU and funded by capital as a capital project fee. This savings proposal deletes the revenue budget associated with the administration & project support. Project management has historically been capitalised. Estimated redundancy costs £40k unless staff can be transferred into CDU	91			91	Y	N	Y
<b>Children's Total</b>				91	-	-	91			
<b>People Total</b>				1,333	1,251	-	2,584			
<b>Community</b>										
<b>Community and Culture</b>										

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			<b>Heading in BOLD</b> - detail in normal font - please keep typing - Text will wrap	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
13	COM18.19_S01	Commissioning & Commercial Division - Parking	Parking review - General efficiency review. Changes include the proposed Virtual Permits system.	205			205	Y	N	Y
14	COM18.19_S03	Environment & Culture - Waste Services	Changes to the Household Recycle & Reuse Centre (HRRC) at Forward Drive 1. Restrict access for non residents to HRRC by introducing a charging regime for non residents. 2. Introduce charges for non household waste (e.g. building waste) deposited at HRRC by residents / non residents 3. Upgrade trade waste controls		20		20	Y	N	Y
15	COM18.19_S04	Environment & Culture - Harrow Arts Centre	Reduce subsidy to the arts centre	150	150	137	437	Y	N	Y







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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
			<b>Heading in BOLD</b> - detail in normal font - please keep typing - Text will wrap	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
	<b>Growth</b>									
	<b>Resources</b>									
							-			
1	RESG01	Customer Services	HB Admin grant is reducing year on year by 10% (2017/18 reduced by £125k) and will reduce by £110k in 2018/19.	(110)	0	0	(110)	N	N	N
2		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	0	(530)	0	(530)	N	N	N
			<b>Resources Total</b>	<b>(110)</b>	<b>(530)</b>	<b>-</b>	<b>(640)</b>			
<b>People Services</b>										
<b>Adults</b>										

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
				£000	£000	£000	£000			
3	PA01	Adult Services	Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19	(5,825)		90	(5,735)	N	N	N
<b>Total Adult</b>				<b>(5,825)</b>	<b>-</b>	<b>90</b>	<b>(5,735)</b>			
<b>Children</b>										
4	PCG01	CYP Services	Children's Services Inherent Pressures Growth to reflect the existing demands in children's social care	(2,900)			(2,900)	N	N	N
<b>Total Childrens Services</b>				<b>(2,900)</b>	<b>-</b>	<b>-</b>	<b>(2,900)</b>			
<b>Public Health</b>										
5	PH01	Health Checks	Increase in funding to enable 81% of eligible population to be invited to receive a health check over 5 years	(100)			(100)	N	N	N
6	PH02	Health Checks	Reinstate three posts to continue to improve health and reduce health inequalities	(175)			(175)	N	N	N
<b>Total Childrens Services</b>				<b>(275)</b>	<b>-</b>	<b>-</b>	<b>(275)</b>			
<b>People Total</b>				<b>(9,000)</b>	<b>-</b>	<b>90</b>	<b>(8,910)</b>			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Heading in BOLD - detail in normal font - please keep typing - Text will wrap				£000	£000	£000	£000			
<b>Community</b>							-			
7	COM18.19_G01	Libraries Service	Provision for Library Service' The contract with Carillion has terminated and this growth will be held in the event of any additional costs of re-provision from 2019/20. Any costs in 2018/19 can be managed from the existing reserve for library services.		(175)	(25)	(200)	N	N	N
8		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	(720)	255		(465)	N	N	N
<b>Total Community</b>				<b>(720)</b>	<b>80</b>	<b>(25)</b>	<b>(665)</b>			
<b>Total Growth</b>				<b>(9,830)</b>	<b>(450)</b>	<b>65</b>	<b>(10,215)</b>			
<b>Net Savings/Growth</b>				<b>(7,764)</b>	<b>1,951</b>	<b>202</b>	<b>(5,611)</b>			