

**Enabling Activities**

| MTFS Growth  |   | Budget Change                  |   |   |   |
|--|---|--------------------------------|---|---|---|
| Service  | Description   | 2017-18 Budget Change (£000's) | 2018-19 Budget Change Cumulative (£000's) | 2019-20 Budget Change Cumulative (£000's) | 2020-21 Budget Change Cumulative (£000's) |
| Recharge to Schools for HR Services                                  | Children's Services currently invoice schools £570,000 for the provision of HR services (including payroll). The actual sum now estimated as recoverable will be significantly less, due in large part, to schools opting out of the BT payroll service. Part of the £275,000 income loss can be offset through £200,000 of lower payments to BT. | 60                             | 60  | 60  | 60  |
| Taxicard Scheme  | Taxicard Scheme - Review of eligibility criteria  | 20                             | 20  | 20  | 20  |
| Triennial valuation of the pension fund - employer contribution rate | The current employer contribution rate will be in place until 31st March 2017. The triennial valuation of the Fund will require an increase in contributions and certainly no reduction.  | 1,000                          | 1,000                                     | 1,000                                     | 1,000                                     |
| Recharges to the HRA   | The HRA share of overhead efficiencies  | 301                            | 301                                       | 301                                       | 301                                       |
| Waste & Street Cleansing   | Alternative Weed Treatment - to improve quality of the environment  | 137                            | 137                                       | 137                                       | 137                                       |
| Pensions   | The Pensions Act 2008 requires all employers to provide a workplace pension scheme for employees called Auto enrolment. Auto-enrolment will result in a net increase in employer pension contributions as more employees enter the pension scheme.  | 250                            | 500                                       | 500                                       | 500                                       |
| <b>Growth Total</b>  |   | <b>1,768</b>                   | <b>2,018</b>                              | <b>2,018</b>                              | <b>2,018</b>                              |

| MTFS Savings                                  |  | Budget Change                  |   |   |   |
|---|--|--------------------------------|---|---|---|
| Service                                       | Description  | 2017-18 Budget Change (£000's) | 2018-19 Budget Change Cumulative (£000's) | 2019-20 Budget Change Cumulative (£000's) | 2020-21 Budget Change Cumulative (£000's) |
| Procurement & Information Technology Strategy | Information Technology - New contract arrangements                             | (1,600)                        | (2,700)                                   | (3,200)                                   | (3,200)                                   |
| Innovation and Change Management              | Business Intelligence - revenue savings (including freedom pass work)          | (150)                          | (400)                                     | (650)                                     | (900)                                     |
| All   | Savings from better contract management  | (500)                          | (1,000)                                   | (1,000)                                   | (1,000)                                   |
| Property and Highways                         | Increased advertising revenue  | (453)                          | (675)                                     | (675)                                     | (675)                                     |
| ICM   | Business Intelligence - commercial income                                      | (500)                          | (1,000)                                   | (1,000)                                   | (1,000)                                   |
| ELRS, Filming and Events                      | Improved utilisation of venues/locations                                       | (50)                           | (100)                                     | (100)                                     | (100)                                     |
| CCTV  | Deployable CCTV  | (100)                          | (100)                                     | (100)                                     | (100)                                     |
| ELRS, Community Safety                        | Professional Witness   | (20)                           | (20)                                      | (20)                                      | (20)                                      |
| ELRS  | Markets and events income  | (100)                          | (100)                                     | (100)                                     | (100)                                     |
| Finance                                       | External Audit - recognition of underspend                                     | (20)                           | (20)                                      | (20)                                      | (20)                                      |
| HR  | Reduction in redundancy provision  | (450)                          | (450)                                     | (450)                                     | (450)                                     |
| Delivery & Value                              | Offset against public health investment  | (213)                          | (213)                                     | (213)                                     | (213)                                     |
| Delivery and Value                            | Delivery & Value Budget Review   | (144)                          | (144)                                     | (144)                                     | (144)                                     |
| Cross Cutting                                 | Contact Centre transformation  | (250)                          | (250)                                     | (250)                                     | (250)                                     |
| Finance                                       | Shared Service Anti Fraud Service (CAFS) - recognition of existing underspends | (75)                           | (75)                                      | (75)                                      | (75)                                      |
| Across Council                                | Use of Vacancy Board, agency staff review and flexible working to reduce spend | (850)                          | (850)                                     | (850)                                     | (850)                                     |
| Centrally Managed Budgets                     | Savings on unfunded pensions costs   | (200)                          | (200)                                     | (200)                                     | (200)                                     |

| MTFS Savings                                |   | Budget Change                  |   |   |   |
|---|---|--------------------------------|---|---|---|
| Service                                     | Description   | 2017-18 Budget Change (£000's) | 2018-19 Budget Change Cumulative (£000's) | 2019-20 Budget Change Cumulative (£000's) | 2020-21 Budget Change Cumulative (£000's) |
| Planning                                    | Planning applications efficiencies  | (180)                          | (180)                                     | (180)                                     | (180)                                     |
| H&F Direct                                  | Complaints Service - Realignment of costs charged to Housing Revenue Account in line with activity  | (50)                           | (50)                                      | (50)                                      | (50)                                      |
| Electoral Services                          | Electoral Registration - Reduced print and back office costs by enabling canvassers to use tablets to register people at point of contact | (41)                           | (46)                                      | (46)                                      | (46)                                      |
| Human Resources                             | Human Resources Core Team - reduce costs including transactional work   | (20)                           | (40)                                      | (40)                                      | (40)                                      |
| Parking                                     | Cashless parking  | (250)                          | (250)                                     | (250)                                     | (250)                                     |
| Parking                                     | Ending unregulated use of Hurlingham car park   | (87)                           | (87)                                      | (87)                                      | (87)                                      |
| H&F Direct                                  | Improved Housing Benefit Overpayments recovery  | (200)                          | (200)                                     | (200)                                     | (200)                                     |
| H&F Direct                                  | Taxicards - recognition of underspends  | (50)                           | (50)                                      | (50)                                      | (50)                                      |
| Cross Cutting                               | Further productivity and other efficiencies from new ways of working  | 0                              | (6,467)                                   | (15,388)                                  | (23,002)                                  |
| <b>Savings Total</b>                        |   | <b>(6,553)</b>                 | <b>(15,667)</b>                           | <b>(25,338)</b>                           | <b>(33,202)</b>                           |
| Private Sector Housing                      | Improved council tax collection   | (125)                          | (125)                                     | (125)                                     | (125)                                     |
| Innovation and Change Management            | Identifying invalid Single Person Discount claims   | (200)                          | (200)                                     | (200)                                     | (200)                                     |
| Innovation and Change Management            | Identifying 'empty' properties that are inhabited   | (50)                           | (50)                                      | (50)                                      | (50)                                      |
| Innovation and Change Management            | Identifying properties in the borough that are not on the Council Tax register  | (100)                          | (100)                                     | (100)                                     | (100)                                     |
| <b>Savings Shown Within Gross Resources</b> |   | <b>(475)</b>                   | <b>(475)</b>                              | <b>(475)</b>                              | <b>(475)</b>                              |
| <b>Total Enabling Savings</b>               |   | <b>(7,028)</b>                 | <b>(16,142)</b>                           | <b>(25,813)</b>                           | <b>(33,677)</b>                           |

**Income opportunities from adult learning and skills**

| <b>MTFS Savings</b>  |  | <b>Budget Change</b>                              |  |  |  |
|----------------------|--|---|--|--|--|
| <b>Service</b>       | <b>Description of Budget Change</b>                | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Adult Learning       | Developing Income Opportunities for Adult Learning | (95)  | (95)   | (95)   | (95)   |
| <b>Savings Total</b> |  | <b>(95)</b>                                       | <b>(95)</b>  | <b>(95)</b>  | <b>(95)</b>  |

**Childrens Services**

| <b>MTFS Growth</b>  |  | <b>Budget Change</b>                              |  |  |  |
|---|--|---|--|--|--|
| <b>Service</b>  | <b>Description</b>   | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Unaccompanied asylum seeking children - additional children beyond current allocation | There is an interest for the administration to support a number of unaccompanied asylum seeking children in addition to our current allocation. A range of factors will impact the actual cost including age of children, grant funding and number of vacancies within the in-house provision.   | 141   | 141  | 141  | 141  |
| <b>MTFS Growth Held Corporately</b>   |  |   |  |  |  |
| Queens Manor Resource Centre  | Cabinet agreed funding to build and develop a Resource Centre for disabled children and their families; to rebuild the SEN Unit at Queen's Manor School and to fund project and specialist resources to develop the service offer of the Resource Centre in co-production with partners and families.  | 150   | 600  | 600  | 600  |
| Travel Care and Support Service Arrangements  | A recommendation was made to change the existing delivery arrangements to improve service standards and sovereign accountability, which included approval to fund additional recurring costs totalling £228k per annum from 2016/17.   | 228   | 228  | 228  | 228  |
| Travel Care and Support Service Arrangements  | There is a requirement to reprocur certain, significant, elements of passenger transport as a result of the end of the lifetime of the West London Alliance Framework and the decision to include within the procurement one of the largest providers of home to school transport currently on the Westminster Framework. As part of this proposal the procurement will establish "sovereign" routes and to enhance the quality of the existing service. | 220   | 220  | 220  | 220  |
| <b>Growth Total</b>   |  | <b>739</b>  | <b>1,189</b>   | <b>1,189</b>   | <b>1,189</b>   |

| <b>Savings for Including In the MTFS</b> |   | <b>Budget Change</b>                              |  |  |  |
|--|---|---|--|--|--|
| <b>Service</b>                           | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Family Services/Commissioning            | Integrated Family Support Services  | (500)   | (1,500)  | (1,500)  | (1,500)  |
| Family Services                          | Maximising social care effectiveness  | (797)   | (1,261)  | (1,365)  | (1,365)  |
| Family Services                          | Securing social housing placements for vulnerable young people  | 0   | (100)  | (100)  | (100)  |
| Education                                | Staffing and other efficiencies as disability placements ageing out   | (122)   | (122)  | (122)  | (122)  |
| Education                                | Schools standards staffing and discretionary spend  | (129)   | (129)  | (129)  | (129)  |
| Education                                | Education Psychology - additional traded income with schools  | (50)  | (50)   | (50)   | (50)   |
| Education                                | Move to more independent travel training for some Special Educational Need Pupils in cases where this would be better for the pupil | (25)  | (25)   | (25)   | (25)   |

|                      |   |                |                |                |                |
|----------------------|---|----------------|----------------|----------------|----------------|
| Education            | Other efficiencies  | (30)           | (30)           | (30)           | (30)           |
| Cross Cutting        | Efficiencies to Legal Costs   | (100)          | (150)          | (150)          | (150)          |
| Family Services      | Aligning the budget to actual expenditure   | (30)           | (105)          | (105)          | (105)          |
| Family Services      | Family Service Savings- full year effect of savings delivered from 2016-17 staff reorganisation | (87)           | (87)           | (87)           | (87)           |
| <b>Savings Total</b> |   | <b>(1,870)</b> | <b>(3,559)</b> | <b>(3,663)</b> | <b>(3,663)</b> |

**Libraries**

| <b>MTFS Savings</b>            |   | <b>Budget Change</b>                              |  |  |  |
|--------------------------------|---|---|--|--|--|
| <b>Service</b>                 | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Libraries                      | Maximising income from unused space and out of hours in libraries | (382)   | (382)  | (382)  | (382)  |
| <b>Total Libraries Savings</b> |   | <b>(382)</b>                                      | <b>(382)</b>   | <b>(382)</b>   | <b>(382)</b>   |

**Housing**

| <b>MTFS Growth</b>                            |  | <b>Budget Change</b>                              |  |  |  |
|---|--|---|--|--|--|
| <b>Service</b>                                | <b>Description</b>   | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21 Budget<br/>Change Cumulative<br/>(£000's)</b> |
| H&F Link Team<br>(Formally HB Assist<br>Team) | The HB Assist project has delivered a programme of work addressing the impact on households living in the private rented sector, temporary accommodation and permanent Council properties. Growth is requested to fund the HB Assist Team on an ongoing basis. | 230   | 230  | 230  | 230  |
| <b>Growth Total</b>                           |  | <b>230</b>  | <b>230</b>   | <b>230</b>   | <b>230</b>   |

| <b>MTFS Savings</b>       |   | <b>Budget Change</b>                              |  |  |  |
|---------------------------|---|---|--|--|--|
| <b>Service</b>            | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21 Budget<br/>Change Cumulative<br/>(£000's)</b> |
| Environmental Health      | Contribution to overheads to cover operation of private sector licencing scheme.              | (300)   | (300)  | (300)  | (300)  |
| Housing &<br>Regeneration | Temporary Accommodation - reducing spend through longer term contracts and other efficiencies | (956)   | (1,201)  | (1,215)  | (1,215)  |

**Adult Social Care**

| <b>MTFS Growth</b>                              |  | <b>Budget Change</b>   |  |  |  |
|---|--|--|--|--|--|
| <b>Service</b>                                  | <b>Description</b>   | <b>2017-18<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Underlying Budget Pressures                     | There are continued pressures on the Home Care Packages and Direct Payment Budgets as part of the out of hospital strategy and the tendering of new home care contracts which is now operational . This has led to both an increase in prices to improve quality of service and increase in demand.  | 1,030  | 1,030  | 1,030  | 1,030  |
| Home Care                                       | New price for Home Care contracts  | 820  | 820  | 820  | 820  |
| ASC element of Transport Contract               | ASC element of Travel and Care Contract  | 50   | 50   | 50   | 50   |
| Transition of People with Learning Disabilities | Existing budgets are struggling to cope with demand due to a number of reasons one of which is the combination of existing customers who are living longer with increasingly complex needs and new customers who are transferring from Children's Services with expensive care packages as the relevant budget does not transfer with customers. | 360  | 360  | 360  | 360  |
| Adult Social Care Support Grant                 | New One-off Support Grant for 2017/18  | 922  | 0  | 0  | 0  |
| Better Care Funding                             | Increase in 2017/18 Grant Funding  | 831  | 831  | 831  | 831  |
| National Living Wage                            | Increased investment in home care contracts to deliver better service for residents and pay carers the London Living Wage  | 400  | 400  | 400  | 400  |
|   |  |  |  |  |  |
| <b>Growth Total</b>                             |  | <b>4,413</b>   | <b>3,491</b>   | <b>3,491</b>   | <b>3,491</b>   |

| <b>MTFS Savings</b>                    |   | <b>Budget Change</b>   |  |  |  |
|--|---|--|--|--|--|
| <b>Service</b>                         | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Strategic Commissioning and Enterprise | Asset based commissioning of prevention services - improved targeting of services to deliver savings.                 | 0  | (150)  | (150)  | (150)  |
| Integrated Care                        | Assisting people to maximise their independence where appropriate for their circumstances                             | (344)  | (494)  | (494)  | (494)  |
| Strategic Commissioning and Enterprise | Review operating model with high value providers  | (200)  | (330)  | (330)  | (330)  |
| Strategic Commissioning and Enterprise | Remodel in house service delivery to lower costs through LEAN review and examine community and other delivery models. | (200)  | (375)  | (375)  | (375)  |
| Integrated Care                        | Alternative delivery vehicle for in house and commissioned services.  | 0  | (50)   | (125)  | (200)  |



| <b>MTFS Savings</b>                    |   | <b>Budget Change</b>   |  |  |  |
|--|---|--|--|--|--|
| <b>Service</b>                         | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Integrated Care                        | Direct payments as first choice   | 0  | (300)  | (950)  | (950)  |
| Integrated Care                        | Forensic assessment of where payments are not aligned to services provided and/or customers needs | (222)  | (444)  | (444)  | (444)  |
| Strategic Commissioning and Enterprise | Dynamic Purchasing System   | (200)  | (650)  | (650)  | (650)  |
| Integrated Care                        | Improved transition and promote independence  | 0  | (310)  | (465)  | (465)  |
| Integrated Care                        | Review of care pathways & extending independence through housing                                  | (579)  | (579)  | (579)  | (579)  |
| All                                    | Review of workforce costs   | (140)  | (240)  | (240)  | (240)  |
| Strategic Commissioning and Enterprise | Profit from selling consultancy services  | 0  | (100)  | (100)  | (100)  |
| <b>Savings Total</b>                   |   | <b>(1,885)</b>   | <b>(4,022)</b>   | <b>(4,902)</b>   | <b>(4,977)</b>   |

**Environmental Services**

| <b>MTFS Growth</b>                  |   | <b>Budget Change</b>                              |  |  |  |
|-------------------------------------|---|---|--|--|--|
| <b>Service</b>                      | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| CGCS                                | Introduce Street Czar post to work with communities to improve street cleanliness | 38  | 38   | 38   | 38   |
| <b>MTFS Growth Held Corporately</b> |   |   |  |  |  |
| SND                                 | Set fleet management budgets in line with current service demand                  | 80  | 80   | 80   | 80   |
| <b>Growth Total</b>                 |   | <b>118</b>  | <b>118</b>   | <b>118</b>   | <b>118</b>   |

| <b>MTFS Savings</b>        |  | <b>Budget Change</b>                              |  |  |  |
|----------------------------|--|---|--|--|--|
| <b>Service</b>             | <b>Description</b>   | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Transport & Highways       | Cycle street furniture initiative  | (75)  | (125)  | (150)  | (150)  |
| Environmental Health       | Shared management of corporate health and safety                                 | (25)  | (25)   | (25)   | (25)   |
| Transport & Highways       | Review street naming charges   | (11)  | (11)   | (11)   | (11)   |
| Transport & Highways       | Transport Planning Consultancy   | (55)  | (65)   | (66)   | (66)   |
| Transport & Highways       | Savings through the roll out of Light Emitting Diode Lighting across the borough | (49)  | (213)  | (213)  | (213)  |
| Waste & Street Enforcement | Targeted reduction in general waste and increased recycling                      | (60)  | (60)   | (60)   | (60)   |
| Leisure & Parks            | Flower stall   | (5)   | (5)  | (5)  | (5)  |
| Leisure & Parks            | Provide a digital genealogy service for Cemetery & Bereavement services          | (5)   | (7)  | (10)   | (15)   |
| Waste & Street Enforcement | Provide street cleansing service to private land / road owners                   | (5)   | (5)  | (5)  | (5)  |
| Waste & Street Enforcement | WRWA - revised estimate of waste disposal costs                                  | (160)   | (160)  | (160)  | (160)  |
| <b>Savings Total</b>       |  | <b>(450)</b>                                      | <b>(676)</b>   | <b>(705)</b>   | <b>(710)</b>   |

**Public Health**

| <b>MTFS Savings</b>  |   | <b>Budget Change</b>                              |  |  |  |
|----------------------|---|---|--|--|--|
| <b>Service</b>       | <b>Description</b>  | <b>2017-18<br/>Budget<br/>Change<br/>(£000's)</b> | <b>2018-19<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2019-20<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> | <b>2020-21<br/>Budget<br/>Change<br/>Cumulative<br/>(£000's)</b> |
| Public Health        | Efficiencies in Public Health Delivery - reprocurement of NHS contracts and back office savings | (2,000)   | (2,000)  | (2,000)  | (2,000)  |
| <b>Savings Total</b> |   | <b>(2,000)</b>                                    | <b>(2,000)</b>   | <b>(2,000)</b>   | <b>(2,000)</b>   |