

Total Savings and Growth 2020/21 to 2022/23							Appendix 1C			
Item No	Unique Reference No.	Headline Description re: saving / reduction	2020-21 £000	2021-22 £000	2022-23 £000	Total £000	EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed	
Resources Directorate										
1	RES 2	Access Harrow /Contact Cente - delete one post in the Adults team	(35)			(35)	N - Vacant Post. HR procedures will be followed and eia will be done as required.	Y	Adult Social Care	
2	RES 3	Revenues - delete 0.5 FTE which covers the Capita contract resilience	(25)			(25)	N - Vacant Post. HR procedures will be followed and eia will be done as required.	N	N	
3	RES 4	Benefits - delete two posts over two years	(33)	(33)		(66)	N - Vacant Post. HR procedures will be followed and eia will be done as required.	N	N	

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4	RES 5	Delete one FTE across finance function	(30)			(30)	N - Vacant Post. HR procedures will be followed and eia will be done as required.	N	N
5	RES 2019-20 S1-4	Reduction in Customer Channels (A) - closing telephony & email channels across Council Tax, Housing Benefits, Planning & Building Control and only accepting on-line applications following the release of new on-line services by April 2019.	(135)			(135)	Y - Submitted as part of 20th of February 2019 Budget Report (Background paper)	Y	Affected services
6	RES 2019-20 S1-5	Reduction in Customer Channels (B) - closing telephony & email channels across Council Tax, Housing Benefits, Planning, Building Control, Education, Parking & Switchboard and only accepting on-line applications following the release of new on-line services by April 2019/20.	(175)	(175)		(350)	Y - Submitted as part of 20th of February 2019 Budget Report (Background paper)	Y	Affected services

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7	RES 2019-20 S1-6	Review of Business Support for Children's Services - Lean review of Children's Services and associated business support.	(20)			(20)	Eia will be needed when the restructure is done and HR procedures will be followed	Y	Staff will be consulted via the usual HR procedures
8	RES 2019-20 S1-13	Additional Legal Hours Growth of £530k was added to the budget for 2019/20 in connection with additional usage within Harrow of legal services. Only 50% of this growth is required in 2019/20 and the remaining 50% can be fully removed in 2020/21.	(265)			(265)	N this is the reversal of 2017/18 growth	N	N
9	RES	Investment Income : Income from investing in commercial properties		(1,726)		(1,726)	N	N	N
		Resources total	(718)	(1,934)	-	(2,652)			
People Directorate									

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10	PC_01	<p>Reduction in expenditure in relation to children's placements, accommodation and client related spend.</p> <p>Targeted early intervention and support to prevent young people from coming into care or stepping young people down from care where it is safe to do so. Targeted actions continue to reduce the average cost of service provision through negotiation with providers and continued maximisation of capacity available within block contracts services and council properties.</p>	(410)	(410)		18,940	N - Reduction in cost of provision rather than the provision. Assesment will be done on individual bases.	N	N
Children and Young People Total			(410)	(410)		(820)			
Community Directorate									
11	COM_20.21_S01	<p>Substitute funding for 2 existing job brokers with external grant in 2020/21. External funding has been secured as part of Strategic Investment Pot (SIP) over 2 years. Part of this grant is earmarked for funding staffing costs. The proposed funding substitution means the delivery of the programme will have to be incorporated into the work of existing staff. If no further funding is secured beyond 2020/21, one post will be deleted and the other one retained.</p>	(90)	45		(45)	Y	N	N

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13	COM_20.21_S02	Automatic Public Convenience (APC) 'The removal of the APC situated at Pinner Road in previous year results in a saving on hire and maintenance costs.	(25)			(25)	N	N	N	
14	COM_20.21_S03	Removal of base budget from October 2020 for 4 positions that are currently 67% grant funded - either securing further external funding to 100% fund these posts or deleting the posts. These 4 FTC positions are created as part of the successful bid to HLF for the Headstone Manor refurbishment project. HLF funding will end in Sept 2020, thereby the future of these posts will be dependent on the availability of further external funding.	(22)	(22)		(44)	Y	N	N	
15	COM_20.21_S04	Achieving full cost recovery from Travellers site- 'The council has a duty to provide suitable accommodation for Gypsy and Travellers and use Watling farm site for this purpose.Saving proposal is to seek a cost neutral outcome for the council to be achieved by increased charges to the current licensees and/or agreement for the cost of repairs and maintenance to be passed over to the occupiers.		(14)		(14)	Y - require in 2021/22	N	N	

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16	COM_20.21_S05	Reduction in EACH contract and Sheltered housing support from April 2020- Each contract to be transferred to floating support scheme and reduction in sheltered housing support proposed to finance through enhanced housing management service charge which is HB eligible/ or reduce scope of the service provided.		(68)		(68)	Y - require in 2021/22. Individual assessments will be done.	N	N
17	COM_20.21_S06	Removal of GF funded base budget for 1 position from April 2020 - As part of the Housing Services management re organisation the vacant post of Head of Service for Business Development & Transformation has been deleted.	(18)			(18)	N	N	N
18	COM_20.21_S07	Building Control - Additional income from commercialisation of the service		(20)		(20)	N	N	N
19	COM	Income from expansion of Central Depot	(681)			(681)	http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9	N	N

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20	CC_2	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.	(159)			(159)	Y - Submitted as part of 20th of February 2019 Budget Report (Background paper)	N	N
21	COM18.19_S04	Reduce subsidy to the arts centre - See reversal of this saving in line 18.	(137)			(137)	http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9	N	N

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22	COM_19.20 S01	<p>Review of Libraries Service</p> <p>Review of operational arrangements to consider minimum staffing level and/or opening hours of libraries in the next 6-9 months through the work with the cross party working group. The estimated financial saving will be available once the proposal is developed.</p> <p>To deliver a service model in line with the new vision for Libraries which is to be developed by the cross party working group. Externalisation of the service will also be considered, to identify a suitable provider to deliver the service for the Council.</p> <p>It should be noted that, the libraries budget was insufficient to pay for Carillion's cost in the past due to the unbudgeted contract indexation. It remains the case for the in-house service provision, with an estimated budget pressure of circa £150k in 18/19 (to be met from one-off libraries reserve). There is a growth budget in the existing MTFs, originally intended for contract indexation (£175k in 19/20 and £25k in 20/21). This will be needed to fund the in-house service to meet the current operating arrangements.</p>	(50)			(50)	Y - Submitted as part of 20th of February 2019 Budget Report (Background paper)	N	Y - Public and staff consultation done in September

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23	COM_19.20 S02	Increase in Planning fees Income NB: this is predicated on diverting further CIL monies to fund Harrow Local Plan Review instead of using planning income as originally planned. This proposal is still subject to confirmation that the use of CIL monies to fund local plan review are compliant with CIL regulations.	50			50	N - It is a national change	N	N	
24	COM_19.20 S04	Redevelopment of the Vernon Lodge Homelessness Hostel and the Atkins House Site The maximisation of the assets to increase the homelessness provision at Vernon Lodge while providing capacity to generate additional income at both Vernon Lodge and Atkins House, following Cabinet approval of the redevelopment work in July 18. Gross savings.	(80)	(643)		(723)	Y - Submitted as part of 20th of February 2019 Budget Report (Background paper)	N	Y for any planning application	
25	COM_19.20 S05	Redevelopment of Central Depot (Additional areas) Further maximisation of the use of the depot site to deliver additional areas for commercial income generation, following Cabinet approval of the increase in capital programme for the site. Additional planning income.	(473)			(473)	Y	N	Y for any planning application	
26		Banister (25k) Harrow Weald Toilet (£11k) Probation Centre (£275k) Drones		(403)		(403)	N	N	N	

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		Community Total	(1,685)	(1,125)	-	(2,810)			
Corporate									
27	COR 02	Gayton Road - income from 53 PRS units	(450)	(144)	(47)	(641)	N	N	N
28	COR 03	SEN Transport efficiency from Transformation	(400)	(400)		(800)	N	N	N
29	COR 04	Income from £100m Investment Property Purchase	(450)	(3,525)	(3,525)	(7,500)	N	N	N
30	COR 05	Capital Financing Cost of the £100m Investment Property	300	2,350	2,350	5,000	N	N	N
31	COR 06	Transformation Target - additional £1m over and above SEN Transport target per annum		(1,000)	(1,000)	(2,000)	N	N	N
		Corporate Total	(1,000)	(2,719)	(2,222)	(5,941)			
		Total Savings	(3,813)	(6,188)	(2,222)	(12,223)			
Growth									
Resources									

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1	RES G1	With the HR Shared Service Buckinghamshire County Council (BCC) having ceased on 1st October 2019 it has been acknowledged that the capacity and the capability within the HR team is not able to meet the needs and expectations of the Council. The critical gap in the current HR & OD provision, is the requirement for senior HR professionals who are well versed with significant knowledge, experience and cutting edge practice, particularly with regards ER and OD plus delivering dedicated HR support to schools.	426			426	N	N	N	
2	RES G2	Bucks and Aylesbury Vale District Council exit of shared service with Legal Services. The growth is to fund the net impact of this lost income.	4	353	678	1,035	N	N	N	
3	RES G3	Brent exit shared service with Procurement Communication - This growth proposal is to support the core Communications activity of the Council by increasing the core budget by £300,000 so that the current structure is both sustainable and also able to deliver on the organisational priorities.	100			100	N	N	N	
4	RES G4	Parking Back Office Team - Additional budget is required to cover County Court Warrants, staff and overhead cost.	176			176	N	N	N	

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6	RES 2019-20 G1-2	The Housing Benefit Admin Grant reduces annually due to year on year efficiency cuts to DWP (Department of Work and Pensions) funding under SR2007 & SR 2013 efficiency directives in relation to settlements to DWP funding. The DWP efficiency targets in place impact on the HB Admin Grant annually, reducing future grants by approximately 10% cumulatively (7% + 3%).	95	90		185	N	N	N	
7	RES 2019-20 G1-3	Growth is required to replace cuts in both DWP (Department for Work and Pensions) Administration grants to the Local Authorities and for overpayments of compensation payments from DWP to Harrow. This is due to both imposed cuts to the LA admin grant by the DWP due to their own savings strategy and due to the fact that as we will administer less cases over time (due to the migration of new cases to Universal Credit), there will be less overpayments and therefore less compensation awarded to Harrow which reduces the income in the revenue budget.		50		50	N	N	N	
		Resources Total	1,101	493	678	2,272				
People										
		Adult								
9	PA01	Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19	(90)			(90)	N	N	N	

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10	Adults	Growth in the transition budget and Personal Budgets over the next 3 years which will increase the transitions budget by a total of £1.4m and Personal Budgets by £1.218m. 'Growth 2019-20. This relates to £650k for transitions funding (additional 24pa) and £345k for personal budgets (additional 1 per week). Growth 2020-21. This relates to £450k for transitions funding (based on further 15) and £521k personal budgets (assumes a further 1 new PB every other week in addition to the 2019/20 increase) Growth 2021-22 - this relates to £300k for	971	652		1,623	N	N	N
8	ADULT G1	Removal of 20/21 growth	(971)			(971)			
		Adult Total	(90)	652	-	562			
		Children And Young People							
11	CHIL G1	SEN Transport growth	789			789	N	N	N
		People Total	699	652	-	1,351			
		Community							
12	COM G1	Waste disposal cost relating to a reduction in the revenue rebate for dry recyclables (£447k) and Inflationary pressures on the WLWA Levy (£181k).	628			628	N	N	N

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13	COM G2	MTFS - re-instatement of Environment Growth	255			255	N	N	N
14	COM G3	This growth reflect increased public mortuary SLA costs	30			30	N	N	N
15	COM G4	The loss of car parking and rental income, these facilities are either transferred or disposed off to support the Regeneration Programme (Waxwell Lane (£56k) and Vaughan Road (£24k) loss of Car Park income. Mason Avenue (£50k) and Rayners Lane (£30) Loss of rent income)	160			160	N	N	N
16	COM G5	Investment in Corporate Health and Safety Team	200			200	N	N	N
17	COM G6	MTFS saving relating to food waste collection and route optimisation. The collection of food waste from flats is contained within existing crews and reducing a collection round is no longer operationally feasible	150			150	N	N	N
18	COM G7	MTFS savings relating to the Arts Centre is re-profiled beyond the 2020/21 MTFS to reflect the revised timeline for the capital improvements to the Arts Centre. See the original saving of (£137k) in line 21 of appendix 1c and line 10 of appendix 1b.	137			137	N	N	N

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19	COM G8	In 2017/18 an additional income target of £100k was estimated from the Harrow Leisure centre. The council has invested significantly in the leisure centre in terms of providing new equipment and facilities but the overall redevelopment will be considered as part of the Regeneration Programme and the £100k saving is reversed.	100			100	N	N	N
20	COM G9	Parking enforcement - additional staff	213			213	N	N	N
21	COM G10	Cost pressures in facilities management in recognition that the current budget is not sufficient to fund both cleaning and building repairs to corporate sites	500			500	N	N	N
22	COM G11	The Public Protection service has an income budget of £1.33m. Performance against this is strong but it has become apparent in 2019/20, based on licensing activity, that £1.23m is a more achievable target hence the reduction of £100k	100			100	N	N	N
23	COM G12	Reversal of depot - additional 2 floors See the original savings of (£473k) in line 25 of appendix 1c and line 14 of appendix 1b	473			473	N	N	N

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24	COM18.19_G01	Additional costs following in-sourcing of libraries service	25			25	N	N	N
		Community Total	2,971	-	-	2,971			
	Corporate								
25		Capital Financing costs associated with the capital investment of the redevelopment of the Vernon Lodge and Atkins House site.	140	244		384	N	N	N
26		Capital Financing costs associated with the additional capital investment of the redevelopment of the Central Depot site.	190			190	N	N	N
		Corporate Total (financing Cost)	330	244	-	574			
		Total Growth	5,101	1,389	678	7,168			
		Net Savings/Growth	1,288	(4,799)	(1,544)	(5,055)			