

Appendix 1A B1 Proposed savings/growth proposals - budget process 2024-25

ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	Proposals				EIA required Y/N?	Does this proposal impact on another directorate? Y/N	Further consultation with Key Stakeholders Yes/No/N/A
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
		<b>Savings Proposals</b>							
		<b>PLACE</b>							
<b>PLACE 2024-25_S01</b>	Community Engagement	<b>Removal of Ward Priority Fund budget</b> Ward Priority Fund (WPF) is an annual fund, allocated across the borough, available to support small-scale ward-level projects or initiatives that have community and councillor support. The fund is apportioned equally between Wards, with each Ward receiving £4,545, for Ward Members to apply. With the removal of WPF, ward members can still deliver projects using other funding such as Neighbourhood Community Infrastructure Levy (NCIL)	(100)			(100)	N	N	No
<b>PLACE 2024-25_S02</b>	Corporate Estates	<b>Review of leases and rent for corporate property portfolio</b>	(50)			(50)	N	N	No
<b>PLACE 2024-25_S03</b>	Planning Service	<b>Introduction of new Fees and Charges for tree documents.</b> To supply and charge for environmental information relating to Tree Preservation Orders (TPOs).	(10)			(10)	N	N	No
<b>PLACE 2024-25_S04</b>	Planning Service	<b>Review of Technical Support resources and future requirements</b> following the full implementation of the new planning software system	(38)	(76)		(114)	Y	N	Yes, staff consultation
<b>PLACE 2024-25_S05</b>	Directorate wide	<b>Place Directorate Restructure 2023</b> Following the approval of the restructuring proposal, total saving is estimated to be in the region of £500k. £250k has already been included in 23/24 MTFs, therefore an additional saving of £250k can be generated.		(200)		(200)	Y	N	Yes, staff consultation
<b>PLACE 2024-25_S06</b>	Corporate Estates	<b>Net reduction in Business Rates</b> following the closure of Civic Centre and the opening of the Harrow Council Hub	(250)			(250)	N	N	No
		<b>PLACE SAVINGS PROPOSALS</b>	<b>(448)</b>	<b>(276)</b>	<b>-</b>	<b>(724)</b>			
		<b>TOTAL SAVINGS PROPOSALS</b>	<b>(448)</b>	<b>(276)</b>	<b>-</b>	<b>(724)</b>			

Appendix 1A B1 Proposed savings/growth proposals - budget process 2024-25

ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	Proposals				EIA required Y/N?	Does this proposal impact on another directorate? Y/N	Further consultation with Key Stakeholders Yes/No/N/A
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
		<b>Growths Proposals</b>							
		<b>RESOURCES</b>							
RES1	Access Harrow	<b>Access Harrow</b> - Reversal of a previous saving relating to the closure of phone lines as the second part of the programme to reduce capacity within Revenues & Benefits was not progressed.	180			180			
RES2	Payroll Services	<b>Loss of income due to the cessation of schools payroll service.</b> Staff previously working on schools payroll service are retained to support the wider service. A one-off growth for 24/25 whilst efficiencies are being identified through the procurement of the Payroll system.	230	(230)		-			
		<b>RESOURCES GROWTH PROPOSALS</b>	<b>410</b>	<b>(230)</b>	<b>-</b>	<b>180</b>			
		<b>MANAGING DIRECTOR'S</b>				-			
MD1	Finance & Assurance	<b>Increase in External audit fees</b> as a result of procurement exercise by Public Sector Audit Appointments	250			250			
MD2	Finance & Assurance	<b>Rationalise the Discretionary Freedom Pass provision</b> - reversal of savings included in 23/24 MTFS. Following public consultation of the proposal, it was decided not to go ahead with this.	12	6		18			
MD3	Finance & Assurance	<b>Internal Audit &amp; Corporate Anit Audit Fraud Team</b> - Restructure to create sufficient capacity to delivery the service, following a review of current structure benchmarking exercise	260			260			
		<b>MANAGING DIRECTOR'S GROWTH PROPOSALS</b>	<b>522</b>	<b>6</b>	<b>-</b>	<b>528</b>			
		<b>PLACE</b>							
PLACE_2024-25_G01	Parking Services	<b>Parking Review</b> - Rephasing of the saving target in the MTFS (£1m) from 2024/25 to 2025/26	1,000	(1,000)		-			
PLACE_2024-25_G02	Parking Services	<b>Paid for Parking Income</b> - Income pressure for On Street and Car Park facilities across the borough	360			360			
PLACE_2024-25_G03	Planning Services	<b>Planning and Building Control application fees</b> Income pressures due to a reduction in application numbers	341			341			
PLACE_2024-25_G04	Clean & Green	<b>Street Cleaning</b> Additional investment to provide a more streamlined service and better ownership & accountability by the team.	250			250			

Appendix 1A B1 Proposed savings/growth proposals - budget process 2024-25

ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	Proposals				EIA required Y/N?	Does this proposal impact on another directorate? Y/N	Further consultation with Key Stakeholders Yes/No/N/A
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
PLACE_2024-25_G05	Planning Services	<b>Local Plan Review</b> Additional support to the new Harrow Local Plan on Tall Buildings assessment, Views assessment, External Communications support an Kings Counsel representation at examination.	91	80	(171)	-			
PLACE_2024-25_G06	Planning Services	<b>Local Plan Review</b> Reversal of growth in 26/27 - budget provided in 2023/24 MTFS for 3 years only for additional staff resources required to complete Local Plan Review			(206)	(206)			
PLACE_2024-25_G07	Housing	<b>Homelessness demand pressures</b> - baseline pressure (assuming at current homelessness level) once the one-off grant reserve has been exhausted.		2,325		2,325			
PLACE_2024-25_G08	Housing	<b>Housing - Additional staff resource</b> to support additional work due to a considerable increase in the approaches and formal applications to the Housing Needs Services.	180	(180)		-			
PLACE_2024-25_G09	Waste Services	<b>Behavioural change (residents) for reducing waste disposal cost</b> - Original saving of £0.5m in 24/25. Rephasing of this over 2 years due to the delay in the recruitment of the recycling team. Communications plan and resident engagement to reduce waste and divert to recycling.	250	(250)		-			
		<b>PLACE GROWTH TOTAL</b>	<b>2,472</b>	<b>975</b>	<b>(377)</b>	<b>3,070</b>			
		<b>PEOPLE - ADULTS</b>							
ASC01	Placements	<b>Older Adults</b> - Increased budget for social care costs	1,955	2,000	2,000	5,955			
ASC02	Placements	<b>All Age Disabilities</b> - Increased budget for social care costs	2,920	-	-	2,920			
ASC03	Workforce	<b>All Age Disabilities</b> - Additional staffing requirements	77	-	-	77			
ASC04	Placements	<b>Community Equipment</b> - increased cost / volume for issues	115	-	-	115			
ASC05	Workforce	<b>Social Work Realignment</b> - to ensure consistency across Peoples in the grade costs for social work staff to support recruitment & retention	223	347	-	570			
ASC06	Workforce	<b>DoLS &amp; Safeguarding</b>	150	-	-	150			
ASC07	Placements	Assumed additional Market Sustainability Improvement Fund (MSIF) 2024/25	(828)			(828)			
ASC07	Placements	Permanent MSIF grant added to Adults base budget		828		828			
		<b>ADULTS GROWTH PROPOSALS</b>	<b>4,612</b>	<b>3,175</b>	<b>2,000</b>	<b>9,787</b>			

Appendix 1A B1 Proposed savings/growth proposals - budget process 2024-25

ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	Proposals				EIA required Y/N?	Does this proposal impact on another directorate? Y/N	Further consultation with Key Stakeholders Yes/No/N/A
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
		<b>PEOPLE - CHILDREN SERVICES</b>							
PCG01	Education Services	Education Services Staffing Proposals	100			100			
PCG02	CYPS	Reduction of PC01 2023-24 Growth for Children's Placements & Accommodation	(1,000)			(1,000)			
		<b>CHILDREN SERVICES GROWTH PROPOSALS</b>	<b>(900)</b>	<b>-</b>	<b>-</b>	<b>(900)</b>			
		<b>PEOPLE GROWTH TOTAL</b>	<b>3,712</b>	<b>3,175</b>	<b>2,000</b>	<b>8,887</b>			
		<b>TOTAL GROWTH</b>	<b>7,116</b>	<b>3,926</b>	<b>1,623</b>	<b>12,665</b>			
		<b>NET SAVINGS/GROWTH PROPOSALS</b>	<b>6,668</b>	<b>3,650</b>	<b>1,623</b>	<b>11,941</b>			