

Summary Savings and Growth from the 2022-23 & 2023-24 Budget Process**APPENDIX 1B**

	2024-25	2025-26	Total
	£000	£000	£000
Savings			
People - Children	(1,570)	(500)	(2,070)
People - Adults	(1,989)	(295)	(2,284)
Place	(3,775)	(300)	(4,075)
Resources	(708)	(108)	(816)
Managing Director	(499)	(6)	(505)
Corporate			-
Total Savings	(8,541)	(1,209)	(9,750)
Growth			
People - Children	500	-	500
Corporate	250	-	250
Total Growth	750	-	750
Net Total Savings and Growth	(7,791)	(1,209)	(9,000)

Savings and Growth from the 2022-23 & 2023-24 Budget Process

APPENDIX 1B

Item No	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	Total			
				(4)	(5)	(6)			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				£000	£000	£000			
			Savings Proposals						
			Resources						
1	RES L1	BSS	Reduction of the cost of post through digitalisation	-	-	-	N	Y	No
2	RES L2	IT	Integrated Apps - IT is in the process of agreeing a new corporate approach to management of business systems which are currently managed within departments. This new approach is expected to result in rationalisation and centralisation of budgets and deliver savings through reduction in contract spend.	(200)	-	(200)	N	N	No
3	RES 9	IT	IT Expenditure review and consolidation this is a back office saving which is not expected to have an impact on residents.	(100)	-	(100)	N	N	No
4	RES 12	Resources	Redesign of Resources Directorate - An exercise to redesign the Resources Directorate is currently underway. Although this is being driven to make sure that the Directorate is fit for purpose for the ongoing needs of the Council, it is also important to consider that one of these needs is to address affordability. This will be subject to HR procedures and consultaion and an Equality Impact Assesment.	(408)	(108)	(516)	Y	Y	Yes
			RESOURCES SAVINGS PROPOSALS	(708)	(108)	(816)			
			Managing Director's			-			
5	CEO 10	Registration Services	Land Charges - this savings relates to transfer to Land Registry of local land charges register that records obligations affecting properties within their administrative area	(100)		(100)	N	N	No
6	CEO 4	Revs & Benefits	The Inflation Negating Scheme for Working Age Households in receipt of Council Tax Support at the end of 2022/23 will be replaced with a one off cost of living grant for 2023/24. Harrow has previously used its discretionary powers to administer a local inflation negating scheme to ensure that working age recipients of council tax support were awarded additional relief to cover the Harrow council tax inflationary increases.	(310)	-	(310)	Y	N	No
7	CEO 2	Revs & Bens	Rationalise the Discretionary Freedom Pass provision - Currently Discretionary Freedom passes are issued to approximately 200 residents. The scheme will continue for existing users but will not be offered to new applicants from 1.04.2023. Subject to cabinet report, consultation and Equality Impact Assesment.(EQIA) <i>Note: Following public consultation in 2023, the proposal is not to go ahead. These savings are reversed by growth included in Appendix 1a of the budget report.</i>	(6)	(6)	(12)	Y	N	Yes
8	CEO 8	Governance	Efficiencies in legal and Governance	(20)		(20)	N	N	Yes
9	CEO 9	Registration Services	Registry Office - saving relates to review of service operating model and staffing levels. Subject to EQIA and consultaion with staff and residents if required.	(63)		(63)	Y	N	Yes
			MANAGING DIRECTOR'S SAVINGS PROPOSALS	(499)	(6)	(505)			

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				(4)	(5)	(6)			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				£000	£000	£000			
			People						
			Adults						
10	ASC02	ASC	Freezing senior post in Adult social care. Statutory Director of Adults Social Care (DASS) role to be held by Corporate Director Peoples for six months	88	-	88	N	N	No
11	ASC03	ASC	Management Review during 2023/24 (all M grades & above) . HR procedures will be followed with consultaion and eqia	(60)	-	(60)	Y	N	Yes
12	ASC04	ASC	Review Adult Social Care pathway during 2023/24 (all G grades) HR procedures will be followed with consultaion and eqia. Will be subject to a separate cabinet decision.	(302)	-	(302)	Y	N	Yes
13	ASC06	NRC's	Neighbourhood Resource Centre (NRC) reprofiling (Kenmore & Vaughan) to provide the most complex support	(800)	-	(800)	Y	N	Yes
14	ASC07	NRC's	Public Health wellbeing support model - short term funding (2 years) to support the changes to the new NRC operating model	-	100	100	Y	N	No
15	ASC08	NRC's	Harrow Alliance Community Model (New Bentley). External utilisation and management of New Bentley by the third sector following appropriate procurement exercise	(220)	-	(220)	Y	N	Yes
16	ASC10	Health Funding	Use of Better Care Fund to protect of Social Care Services (via Better Care Fund) - uncommitted resources and 2% annual uplift allocated against existing social care expenditure	(145)	(145)	(290)	N	N	Yes
17	ASC11	CYAD	Review out of borough post 18 residential placements and provide alternative accommodation within Harrow to enable relocation back in borough. Placements equality impacts will be considered on an individual basis.	(250)	(250)	(500)	Y	Y	Yes
18	ASC12	Inhouse Residential	De-register Bedford House (20 bedded CQC registered residential unit) to provide supported living accommodation for the most complex & challenging. Subject to a separate cabinet report and EQIA.	(300)	-	(300)	Y	N	Yes
			ADULTS TOTAL	(1,989)	(295)	(2,284)			
			Childrens			-			
			Placements & Accommodation						
19	PC01	CYPS	Increased demand management - reduction in the cost of placements through reducing demand and stepping down young people into more cost effective provision where it is safe to do so	(500)	(500)	(1,000)	Y	Y	No
			Social Care Staffing						
20	PC02	CYPS	HR policies will be followed. Service redesign delivering increased preventative models of care to reduce demand on formal care services resulting in reduction of management posts. Suhect to separate cabinet report and EQIA. HR policies will be followed.	(1,070)		(1,070)	Y	N	Yes
			CHILDRENS SERVICES TOTAL	(1,570)	(500)	(2,070)			
			PEOPLE SAVINGS PROPOSALS	(3,559)	(795)	(4,354)			

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				(4)	(5)	(6)			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				£000	£000	£000			
			PLACE						
21	PLACE_S01	THAM & Parking	<p>Transport Strategy: Parking Charge Notices - Proposed move from Band B to Band A, subject to endorsement by London Councils, the Mayor of London, and the Secretary of State for Transport. Subject to a separate decision. There are currently Band A and Band B charges for PCNs. Some London boroughs have moved to Band A while some are still in Band B (Harrow being one of them). The proposal is to move to Band A in order to support better compliance of traffic management.</p>	(1,500)		(1,500)	Y	N	Yes
22	PLACE_S02	THAM & Parking	<p>Transport Strategy: Moving Traffic Contraventions (MTC) Review - review of all MTCs in the borough and evaluate if they meet transport needs. The introduction of schemes including school streets and other measures following consultation from early 2023 including increasing ANPR / CCTV cameras. Schemes will be subject to a separate decision making process and consultation and EQIA as required.</p>	(500)		(500)	Y	N	Yes
23	PLACE_S03	Waste Services	<p>Behavioural change (residents) for reducing waste disposal cost. - Increase recycling / food waste to flats - Waste minimisation To invest in a recycling team to engage with and support residents on waste reduction and increased recycling through behavioural change on how to deal with waste.</p>	(500)		(500)	N	N	No
24	PLACE_S06	THAM & Parking	<p>Transport Strategy: Electric vehicle charging points - Increase installation using government funding (DfT) and supplier's match fund; and charge for the spaces. Concession contract. subject to a separate decision making process. Savings assume £3k per annum per bay, and a total of 100 bays following full roll out</p>	(150)	(150)	(300)	Y	N	Yes

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25	PLACE_S08	Parking	<p>Parking Review - Improvement on current parking enforcement activity and performance. Immediate actions to review current enforcement:</p> <ol style="list-style-type: none"> 1. Review the effectiveness of deployment plan of civil enforcement officers 2. Identify areas of low compliance and formulate enforcement plan 3. Review and amend current PCN cancellation procedure 5. Review and improve debt recovery rate <p>Deep dive:</p> <ol style="list-style-type: none"> 1. Review structure to create a streamlined team 2. Develop Parking Services Strategy and CCTV Strategy 3. HGV Enforcement and Littering from Vehicles (via CCTV). Subject to a separate decision making process EQIA and consultation as required. <p>Subject to a detailed business case.</p>	(1,000)		(1,000)	Y	Y	Yes
26	PLACE_S11	Trading Standards	<p>Review of the current shared Trading Standards service Trading standards is currently provided as a joint service between Brent and Harrow, with an annual payment of £300k to Brent under the SLA. It would be prudent to review the costs of this service and whether there could be savings and service improvement bringing back in house. Under the SLA, a 2 year notice period is required if Harrow wishes to terminate the contract. The Service will continue to explore the in-house option including the costs of staff, IT and other running costs. TUPE implications, cost of adding Trading Standard module to Public Protection & Licensing IT system etc. Subject to a separate Cabinet report and HR policies.</p>		(150)	(150)	Y	N	Yes
27	PLACE_S20	Place Review	<p>Overarching review of the management tiers below Directors across the entire Place Directorate. High level estimate only at this stage, to be worked through to confirm final savings and one-off redundancy costs. HR procedures will be followed EQIA and consultation.</p>	(125)		(125)	Y	N	Yes
			PLACE SAVINGS PROPOSALS	(3,775)	(300)	(4,075)			
			TOTAL SAVINGS PROPOSALS	(8,541)	(1,209)	(9,750)			

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			Growths Proposals						
			People-Childrens						
28		Education	Reduction in Special Needs Transport growth Growth was previously provided at £750k for 23/24 and £750k for 24/25 Appendix 1B. However following a review the full growth is not required. After these reductions of £550k and £250k this leaves £200k in 23/24 and £500k in 24/25 of the original growth.	(250)		(250)			
						-			
			PEOPLE GROWTH TOTAL	(250)	-	(250)			
			CORPORATE						
29	Corporate	Corporate	Inflationary Growth in relation to care provider inflation	250		250			
						-			
			TOTAL CORPORATE GROWTH PROPOSALS	250	-	250			
			TOTAL GROWTH	-	-	-			
			NET SAVINGS/GROWTH PROPOSALS	(8,541)	(1,209)	(9,750)			
Savings and growth proposals from the 2022-23 Budget Process									
			Growths Proposals						
			People-Childrens						
30		Education	Special Educational Needs Transport - . There are over 1,800 children and young people with Education Health & Care Plans (EHCPs) and approximately 40% of these are accessing SEN Transport. It is anticipated that the number of children and young people with EHCPs will increase to over 2,000 by 2023 which on the same ratio could mean a further 80 to 100 children requiring transport by 2023. It is estimated a further £750k pa will be required for each of the 3 years of the MTFS.	750		750			
			PEOPLE GROWTH TOTAL	750	-	750			
			TOTAL SAVINGS PROPOSALS	(8,541)	(1,209)	(9,750)			
			TOTAL GROWTH	750	-	750			
			NET SAVINGS/GROWTH PROPOSALS	(7,791)	(1,209)	(9,000)			