

Council (Council Tax)

Thursday 27 February 2014

TABLED DOCUMENTS 2

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INDEPENDENT LABOUR'S ALTERATIVE BUDGET

The following budget has been approved by Simon George, Director of Finance & Assurance (Section 151 Officer of the London Borough of Harrow)

Revenue Growth

Ref	Item	Reference Note	14/15 (£k)
HELPING THE MOST VULNERABLE			
G1 (ILG)	Taxi Cards Help	Help for the most vulnerable disabled people, who may not otherwise have a chance to go out of their homes.	50
G2 (ILG)	Mental health wellbeing centre	Special focus on mental health through Mental Health and Wellbeing Centre.	50
G3 (ILG)	Providing mental health help and support, and challenging stigma	Particularly aimed at challenging stigma and cultural taboos in certain communities where mental health issues are serious but not discussed / addressed and providing help and support. This area is already suffering, as two groups had to vacate their previous premises because the Council is selling off those premises. Some aspects may be run by volunteers.	50
INVESTING IN CHILDRENS SERVICES			
G4 (ILG)	Therapeutic interventions	Specialised therapy for children needing to overcome trauma, to ensure support for those with the most severe needs, developing stronger links with Children and Adolescent Mental Health Services. Expanding the role of the Systematic Social Work Service with children in care and young offenders.	200

Ref	Item	Reference Note	14/15 (£k)
G5 (ILG)	Investing in working with schools	Support for Harrow School Improvement Partnership and Respite Project, in order to have fuller conversations with schools, Jubilee Academy and Harrow's tuition centre on improving educational outcomes. Work targeted at closing the gap between highest and lowest achievers, those with special educational needs, in care, known to Youth Offending, etc. Working with schools to develop early intervention and Common Assessment Framework approaches, supporting children and young people to learn more effectively in and out of school.	100
INVESTING IN ADULT SERVICES			
G7 (ILG)	Empowering low skilled people to gain skills that will enable them to participate in the broader society.	Empowering low skilled people, especially women living in the deprived areas of Harrow, to gain skills that will enable them to fully participate in the broader society. To include English classes and education about domestic violence and volunteering.	75
G8 (ILG)	Dementia support group at Kenmore Resource Centre	Forming a Dementia Support Group as Kenmore Resource Centre for service users and their carers, in order to give support and information to all concerned, and prevent further problems.	50

Ref	Item	Reference Note	14/15 (£k)
G9 (ILG)	Project to raise BAME community awareness of adoption and fostering	Project in Harrow to raise awareness amongst the BAME community regarding Adoption and Foster Carer roles. The Council Leader has stated that these communities are not coming forward. Education on the need for parents from these communities (in order to maintain the child's cultural, faith, identity and heritage), and on the technical and legal implications of the process, challenging any misinformation. Coordinator to work between departments to enable communication between Adult and Childrens services.	50
G10 (ILG)	Improving Carers Champion project	Supporting people who may not be aware that they are carers (for example spouses, siblings or children looking after a family member).	30
G11 (ILG)	Increase time spent in each home by home treatment teams	When carers call, they should not be rushed as they are now. It is important to ensure money goes towards caring rather than the profits of the agency.	20
IMPROVING THE ENVIRONMENT / MAKING HARROW SAFER & CLEANER			
G12 (ILG)	Improving sports facilities, pitches and pavilions	Improvements to sports facilities and pitches, especially in the most deprived parts of the Borough.	50
G13 (ILG)	On the Spot fines for Spitting, Graffiti, Littering & Anti-Social Behaviour	Education and awareness first to change behaviour, then fines for littering, flytipping, anti-social behaviour. Use of Neighbourhood Champions/Parking Enforcement Officers/Community Sector/PCSOs as possible / appropriate. This policy was proposed by ILG last year and has clear potential to make savings.	50

Ref	Item	Reference Note	14/15 (£k)
G13a (ILG)	Invest in recruiting 4 PCSOs and 1 Police Constable (which may potentially be match funded)	Work with police and invest to recruit 4 extra PCSOs and 1 Police Constable, who will target areas in Borough with most need, in particular Wealdstone, Edgware, Marlborough and South Harrow. Potential match funding under "Buy One Get One Free" scheme (£58,000 per Police Constable, £25,000 per PCSO; figures from letter from Stephen Greenhalgh, Deputy Mayor for Policing and Crime).	158
HELPING RESIDENTS, BUSINESSES AND VOLUNTARY SECTOR			
G14 (ILG)	Festival Lights for high streets to help businesses throughout Harrow	Festival Lights for all seasons, which can be simply turned on and off.	22
G16 (ILG)	3 additional rubbish dumping points - skips	Extra rubbish dumping points across Harrow to make it easier for residents to dispose of bulky items, reduce fly-tipping and save money on clearing the fly-tipping.	60
PUTTING RESIDENTS FIRST			
G18 (ILG)	Council Tax reduction equivalent to 1%	Each tax payer will receive the amount paid back to them.	950
G19 (ILG)	Keeping Under OneSky with Borough's 60 th Anniversary theme	Keeping Under One Sky as an event with voluntary sector contribution, and celebrating Borough's 60th Anniversary as a key theme for this year.	10
G20 (ILG)	Capital investment borrowing cost (2014/15)	To pay for the cost of borrowing money in 2014/15 for capital investment.	5
G21 (ILG)	Money back in contingency	This money is to be used to help people affected by the Government's Welfare Reform programme.	36
	Total		2016

Revenue Savings Items

<u>Ref</u>	<u>Item</u>	<u>14/15 (£K)</u>
S1 (ILG)	Reduction in Council's contribution to Public Health budget.	250
S2 (ILG)	Reduce central revenue (Base Budget) contingency from £1.171m to £1.0m	171
S3 (ILG)	Management reductions in Environment	145
EFFICIENCY SAVINGS		
S5 (ILG)	Consultancy savings	250
S6 (ILG)	Streamlining Top Management. Review posts over £100k. Reduce number of Corporate Directors from 4 to 2; reduce directors from 11 to 5. Increase operational capacity.	400
NEW INCOME		
S8 (ILG)	Extra income from parking enforcement that discourages inconsiderate parking, which causes delays and disruption to traffic flow.	800
	Total	2016

Capital budget amendments

Ref	Item	14/15 (£k)
C1 (ILG)	Improving sports facilities, pitches and pavilions	50
C2 (ILG)	Festival Lights for high streets to help businesses	60
	Total	110

Savings

- Consultancy savings 250
 - Reduction in Council's Contribution to Public Health Budget 250
 - Reduction in General Fund Contingency Budget 250
- /750**

GROWTH AREAS

Helping the Most Vulnerable

- Mental health wellbeing centre 50
- Providing mental health help & support and challenging stigma 50

Investing in Adult Services

- Empowering low skilled people to gain skills that will enable them to participate in broader society 50
- Dementia support group at Kenmore Resources Centre 50
- Project to raise BAME community awareness of adoption and fostering 50
- Improving Carers Champion project 30

Investment in Children's Services

Investment in Services for Mental Health for Children 300

Improving the Environment / Making Harrow Safer & Cleaner

- Improving sports facilities, pitches and pavilions 50
- On-the-spot fines for spitting, graffiti, littering and anti-social behaviour 50

Helping Residents, Businesses and Voluntary Sector

- 3 additional rubbish dumping points – skips 60

Putting Residents First

- Keeping Under One Sky, celebrating with the 60th anniversary theme – one-off extra £10k 10

/750

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