Summary Growth and Savings proposed from 2018-19 Budget process Appendix 1a

Directorate	2018/19	2019/20	2020/21	Total
Savings	£'000	£'000	£'000	£'000
Resources	228	30	0	258
Adult	1,242	1251	0	2,493
Children and Family	91	0	0	91
Public Health	0	0	0	0
Community and Cultural services	355	1120	137	1,612
Housing	100	0	0	100
Regeneration	50	0	0	50
Total	2,066	2,401	137	4,604
Growth				0
Resources	-110	-530	0	-640
Adults	-5,825	0	90	-5,735
Children's and Family	-2,900	0	0	-2,900
Public Health	-275	0	0	-275
Community and Cultural services	-720	80	-25	-665
Total	-9,830	-450	65	-10,215
Net Savings/Growth	-7,764	1,951	202	-5,611

Tot	as Negative		shown as POSITIVE and Growth /19 Budget Process							Appendix 1A	
100	Directorate	OW(11 - 2016)	Budget Process		Sav	rings		Consultation/EQIA			
Item No		Specific Service Area	Headline Description re: saving / reduction INTERNAL		2019-20		Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N		
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000				
Res	ources						-				
1	Res 18.19 01	Customer Services	Review of Postal Process - the post room will sort inbound post but services will need to collect from the Post Room. The post room will frank and send post out but services will be responsible for delivering mail to post room.	20	30		50	Υ	Υ	Υ	
2	Res 18.19 03	Finance	Reduced contribution to the Insurance Fund - Harrow Council primarily self insures and makes an annual contribution from the general fund to the Insurance Fund. The annual contribution currently stands at £1,132,143. Due to tighter management of insurance claims, it is estimated that the contribution can be reduced by a further £50k. No implementation costs.	50			50	N	N	N	
3	Res 18.19 04	Finance	Insurance Tender Efficiencies. The following Insurance Policies were re-tendered and savings of £35k per annum will be realised from 01/04/17.	35			35	N	N	N	
4	Res 18.19 05	1 4021	Member meetings, member self service, change to standards regime	40			40	N	N	N	

	* Please Note, as Negative	all SAVINGS	shown as POSITIVE and Growth							Appendix 1A
Tot	al Savings & G	<u> 19018, rowth - 2018, </u>	/19 Budget Process					_		
	Directorate				Sav	rings			Consultation	/EQIA
Item No	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018-19	2019-20	2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N	
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000			
5	Res 18.19 06	Strategic Commissioning	Special Responsibilities Allowance	58			58	N	N	N
6	Res 18.19 07	Strategic Commissioning	Restructure of the Policy team	25			25	Υ	N	Υ
			Resources Total	228	30	-	258			
Pe	ople Services									
	Adult									
7	PA01	Adult Social Care	Restructure of Adult Social Care Management Deletion of up to 7 management posts within Adult social care, whilst maintaining the number of staff required to support the delivery of care and Resilient Communities.	233	-	-	233	Y	N	Y
8	PA02	Adult Social Care	Housing Provision with Floating Support A new modernised and flexible approach to supported living for vulnerable adults. Responding to the LGA Adults Finance Review which noted potential opportunies to be explored around housing options, given the numbe	50	-	-	50	Y	N	Υ

Tot	as Negative		shown as POSITIVE and Growth /19 Budget Process							Appendix 1A
100	Directorate	10WtH - 2010/	Tig Budget Frocess		Sav	rings			Consultation	/EQIA
Item No	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018-19		2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N	
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000			
9	PA03		Review of Floating Support Contracts Savings through supporting people in appropriate housing rather than high cost placements	200	-	-	200	Y	N	Y
10	PA04	Adult Social Care	Retendering of Care Act Contracts to deliver efficiencies in contract cost	40	-	-	40	Y	N	Υ
11	PA05	Adult Social Care	Adult Services - Home In Harrow	719	1,251	-	1,970	Y	N	Y
			Adult Total	1,242	1,251	-	2,493			
	Children						-			

	* Please Note, as Negative	all SAVINGS	shown as POSITIVE and Growth							Appendix 1A
Tot		<u>rowth - 2018</u> ,	/19 Budget Process			_				
	Directorate				Sav	<u>rings</u>			Consultation	/EQIA
Item No	- E	Specific Service Area	INTERNAL	2018-19		2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate Y/N	Consultation Required Yes/No
(1)	(2)	(3)	(4) Heading in BOLD - detail in normal font -	(5)	(6)	(7)	(8)		.,	
			please keep typing - Text will wrap	£000	£000	£000	£000			
12	PC03	Commissioning & Strategy	Delete Capital Team The majority of the capital schemes for the School Expansion Programme have been completed or are near completion. Beyond 2017-18 there will be small abouts of rolling maintenance programmes which could be managed by the CDU in Regen. Any specific schools projects beyond that can be commissioned from the CDU and funded by capital as a capital project fee. This savings proposal deletes the revenue budget associated with the administration & project support. Project management has historically been capitalised. Estimated redundancy costs £40k unless staff can be transferred into CDU	91			91	Y	N	Y
			Children's Total	91	-	-	91			
			People Total	1,333	1,251	-	2,584			
Con	nmunity									
	Community and	I Culture								

	as Negative		shown as POSITIVE and Growth							Appendix 1A
Tota		<u>rowth - 2018/</u> I	/19 Budget Process		Cov			I	0	/EQ14
Item No	Directorate	Specific Service Area	Headline Description re: saving / reduction INTERNAL		2019-20	2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N	
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000			
13	COM18.19_S01	Division -	Parking review - General efficiency review. Changes include the proposed Virtual Permits system.	205			205	Υ	N	Υ
14	COM18.19_S03	Environment &	Changes to the Household Recycle & Reuse Centre (HRRC) at Forward Drive 1. Restrict access for non residents to HRRC by introducing a charging regime for non residents. 2. Introduce charges for non household waste (e.g. building waste) deposited at HRRC by residents / non residents 3. Upgrade trade waste controls		20		20	Υ	N	Υ
15	COM18.19_S04	Environment & Cultue - Harrow Arts Centre	Reduce subsidy to the arts centre	150	150	137	437	Y	N	Υ

	as Negative		shown as POSITIVE and Growth							Appendix 1A	
Tot	al Savings & Gr Directorate	<u>rowth - 2018/</u> 	/19 Budget Process		Sav	ings			Consultation	ation/EQIA	
ltem No		Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018-19		2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N		
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000				
16	COM18.19_S05	Environment & Culture - Waste Services	Waste Services Review - implementing waste management strategy to include the following: 1. Introduction of food / dry recycling in Flats 2. Review collection regime and resources Total target saving of £500k, subject to detailed proposals to be developed as part of Waste Review and requisite Cabinet approval. One-off implementation costs anticipated and estimated at £150k, leading to a net saving of £350k in 19/20 and £150k in 20/21.		500		500	Y	N	Y	
17	COM18.19_S07	Commissioning & Commerical - Contracts Management	Savings from contract re-procurement		250		250	N	N	N	
18	COM18.19_S10	_	Phoenix projects - Indicative net saving from the commercialisation of CCTV operations, subject to a business case.		200		200	Y	N	Υ	
			Total Community & Culture	355	1,120	137	1,612				
	Housing										
19	COM18.19_S08	Housing	Housing Related Support Procurement	100			100	Υ	N	Υ	

as Negative									Appendix 1A	
	rowth - 2018/	/19 Budget Process		Sav	inas			Consultation/EQIA		
je Tu ociona	Specific Service Area	Headline Description re: saving / reduction INTERNAL				Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No	
(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N		
			£000	£000	£000	£000				
		Total Housing	100	-	-	100				
		Community Total	455	1,120	137	1,712				
Regeneration										
REP18.19_S01			25			25	N	N	N	
REP18.19_S02	Building Control	Additional Building Control Income by - working for development partners outside the Borough (such as for Redrow in Luton) - sales of specialist services (such as Fire Officer).	25			25	N	N	N	
		Regeneration Total	50	-	-	50				
		TOTAL SAVINGS	2,066	2,401	137	4,604	0.0		0.0	
	as Negative al Savings & Gr Directorate (2) Regeneration REP18.19_S01	As Negative Al Savings & Growth - 2018/ Directorate Specific Service Area (2) (3) Regeneration REP18.19_S01 Development Control	Directorate Specific Service Area Headline Description re: saving / reduction INTERNAL (2) (3) Heading in BOLD - detail in normal font - please keep typing - Text will wrap Total Housing Community Total Regeneration Development Control Development Control Development Control Building Control Building Control Building Control Building Control Building Control Regeneration Total Regeneration Total	as Negative al Savings & Growth - 2018/19 Budget Process Directorate Specific Service Area Headline Description re: saving / reduction INTERNAL (2) (3) (4) (5) Heading in BOLD - detail in normal font - please keep typing - Text will wrap Total Housing 100 Community Total 455 Regeneration REP18.19_S01 Development Control Development Control Additional Planning/Development Management Income - Review of pre-application fees - Income from Proceeds of Crime work relating to planning enforcement Additional Building Control Income by - working for development partners outside the Borough (such as for Redrow in Luton) - sales of specialist services (such as Fire Officer). Regeneration Total 50	as Negative al Savings & Growth - 2018/19 Budget Process Directorate Specific Service Area Headline Description re: saving / reduction INTERNAL (2) (3) (4) (5) (6) Heading in BOLD - detail in normal font - please keep typing - Text will wrap Total Housing 100 - Community Total 455 1,120 Regeneration REP18.19_S01 Development Control Additional Planning/Development Management Income - Review of pre-application fees - Income from Proceeds of Crime work relating to planning enforcement Additional Building Control Income by - working for development partners outside the Borough (such as for Redrow in Luton) - sales of specialist services (such as Fire Officer). Regeneration 70tal 50 - Regeneration Total 50 - Regeneration Total 50 - Community Total	Second S	Savings & Growth - 2018/19 Budget Process Savings Specific Service Area Headline Description re: saving reduction INTERNAL 2018-19 2019-20 2020-21 Total Specific Service Area Headling in BOLD - detail in normal font please keep typing - Text will wrap 5000 5	Savings & Growth - 2018/19 Budget Process Savings Savings & Growth - 2018/19 Budget Process Savings Specific Service Headline Description re: saving / reduction INTERNAL Specific Service Area Pleading in BOLD - detail in normal font - please keep typing - Text will wrap 2018-19 2019-20 2020-21 Total Required Yes/No	Savings & Growth - 2018/19 Budget Process Savings Consultation	

	Directorate	owth - 2018/	/19 Budget Process								
Item						•					
	-				Sav	ings			Consultation/EQIA		
140	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018-19	2019-20	2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N		
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000				
	Growth										
	Resources										
	11000011000						-				
1	RESG01	Customer	HB Admin grant is reducing year on year by 10% (2017/18 reduced by £125k) and will reduce by £110k in 2018/19.	(110)	0	0	(110)	N	N	N	
2		Legal Services	Due to significantly increased demand upon the legal service from the across the organisation caused by increased child protection, adult safeguarding, regeneration, commercialisation and environmental protection activities growth of £530k is required from 2018/19. This pressure can be contained within current resources for 2018/19 but has been built into the MTFS in 2019/20	0	(530)	0	(530)	N	N	N	
			Resources Total	(110)	(530)	-	(640)				
				` ,	,		,				
Peo	ple Services			-		'					
	- Adults										

	as Negative	ali SAVINGS	shown as POSITIVE and Growth							Appendix 1
Tot	tal Savings & G	rowth - 2018	/19 Budget Process							
	Directorate				Sav	rings			/EQIA	
ltem No	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018-19	2019-20	2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N	
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000			
3	PA01	Adult Services	Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19	(5,825)		90	(5,735)	N	N	N
			Total Adult	(5,825)	-	90	(5,735)			
	Children									
4	PCG01	CYP Services	Children's Services Inherent Pressures Growth to reflect the existing demands in children's social care	(2,900)			(2,900)	N	N	N
			Total Childrens Services	(2,900)	-	-	(2,900)			
	Public Health	•								
5	PH01	Health Checks	Increase in funding to enable 81% of eligible population to be invited to receive a health check over 5 years	(100)			(100)	N	N	N
6	PH02	Health Checks	Reinstate three posts to continue to improve health and reduce health inequalities	(175)			(175)	N	N	N
			Total Childrens Services	(275)	-	-	(275)			
			People Total	(9,000)		90	(8,910)			

	as Negative		shown as POSITIVE and Growth							Appendix 1A
Tot		<u>rowth - 2018</u> /	/19 Budget Process							
	Directorate			Savings Consul						/EQIA
Item No	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018-19	2019-20	2020-21	Total	EQIA required Yes/No	Does this proposal impact on another directorate	Consultation Required Yes/No
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		Y/N	
			Heading in BOLD - detail in normal font - please keep typing - Text will wrap	£000	£000	£000	£000			
	Community						-			
7	COM18.19_G01	Libraries Service	Provision for Library Service' The contract with Carillion has terminated and this growth will be held in the event of any additional costs of re-provision from 2019/20. Any costs in 2018/19 can be managed from the existing reserve for library services.		(175)	(25)	(200)	N	N	N
8		Environmental Services	The growth in population and households in the borough over the last few years has placed additional pressures on Waste Services. The additional workload arising from the increasing number of new housing developments can no longer be absorbed within the existing number of waste rounds	(720)	255		(465)	N	N	N
			Total Community	(720)	80	(25)	(665)			
			Total Growth	(9,830)	(450)	65	(10,215)			
			Net Savings/Growth	(7,764)	1,951	202	(5,611)			