

Total Savings and Growth - 2019/20 Budget Process								Appendix 1A		
Item No	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2019-20	2020-21	2021-22	Total	EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
				£000	£000	£000	£000			
Resources Directorate										
1	RES 2019-20 S1-4	Customer Services	Reduction in Customer Channels (A) - closing telephony & email channels across Planning & Building Control, Public Realm, Education & Allotments and only accepting on-line applications following the release of new on-line services by April 2019.	(75)	(135)		(210)	Y appropriate mitigation will be put in place for service users	Y	Affected services
2	RES 2019-20 S1-5	Customer Services	Reduction in Customer Channels (B) - closing telephony & email channels across Council Tax, Housing Benefits, Business Rates and Council Tax support and only accepting on-line applications following the release of new on-line services by April 2020.		(175)	(175)	(350)	Y appropriate mitigation will be put in place for service users	Y	Affected services
3	RES 2019-20 S1-6	Business Support	Review of Business Support for Children's Services - Lean review of Children's' Services and associated business support.	(80)	(20)		(100)	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
4	RES 2019-20 S1-9	Technology & Transformation Services	Printing Savings: ongoing reductions in print volumes have permanently reduced costs and savings can be taken.	(70)			(70)	N	Y	None
6	RES 2019-20 S1-13	Legal	Additional Legal Hours, Growth of £530k was added to the budget for 2019/20 in connection with additional usage of legal services within Harrow Council. Only 50% of this growth is required in 2019/20 and the remaining 50% can be fully removed in 2020/21.	(265)	(265)		(530)	N this is the reversal of 2017/18 growth	N	N
7	RES 2019-20 S1-14	Procurement	Delete a Category Officer post in the Procurement team - A cashable saving can be made by deleting one of the four Category Officer posts.	(53)			(53)	N as this is a vacant post	Y	N
8	RES 2019-20 S1-15	Finance	Reduction in the Contribution to the Insurance Fund. The further reduction of £100k of the General Fund contribution to the Insurance Fund takes the annual contribution to the minimum required based on the claims history.	(100)			(100)	N as this is a back office saving	N	N

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9		Finance	Investment Income : Income from investing in commercial properties			(1,726)	(1,726)	N	N	N
			Resources Total	(643)	(595)	(1,901)	(3,139)			
People Services										
Children's Services										
9	PC01	Children & Young People Services	Children's Placements & Accomodation and other client related spend Continued reduction of cost of placements through frequent tracking panels and step down through Keeping Families Together (KFT) as well as reduction in requirement for placements through KFT prevention of care and reunification. This includes other client related spend and associated legal costs	(831)			(831)	N - this is not a cut to services this is reversal of growth. The needs of young people will be reviewed on a case by case basis	N - this is not a cut to services this is reversal of growth. The needs of young people will be reviewed on a case by case basis	N - this is not a cut to services this is reversal of growth. The needs of young people will be reviewed on a case by case basis
			Children's Services total	(831)	-	-	(831)			

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Community										
12	COM_19.20S01	Libraries	<p>Review of Libraries Service</p> <p>Review of operational arrangements to revise opening hours of libraries to meet public demand.</p>	(50)	(50)		(100)	Y	N	Y - Public and staff consultation done in September
13	COM_19.20S02	Development Management	<p>Increase in Planning fees Income</p> <p>Following a 20% national fees increase in early 2018, the income for planning applications is anticipated to increase if the number of applications remains at a similar level. However, this needs to be balanced against the additional costs of running the planning service. For 19/20, the income is supplemented by strategic development coming forward, and greater use of planning performance agreements to manage the planning process. In light of this, it is possible to make a one-off contribution to the MTFS in 19/20 and the projected net additional income is reduced to £50k in 20/21.</p>	(100)	50		(50)	N - It is a national change		N
14	COM_19.20S03	Development Management	Commercialisation of Building Control Service, subject to a business case.	(20)			(20)	N		N
15	COM_19.20S04	Commissioning & Commercial	<p>Redevelopment of the Vernon Lodge Homelessness Hostel and the Atkins House Site</p> <p>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.</p> <p>Gross savings.</p>	(130)	(80)	(643)	(853)	Y		Y for any planning application

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16	COM_19.20S05	Commissioning & Commercial	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 in July 18.	-	(473)	-	(473)	Y		Y for any planning application
17		Commissioning & Commercial	Additional Financing Income : Banister (25k) Harrow Weald Toilet (£11k) Probation Centre (£275k) Drones (unmanned aerials) (£92k)			(403)	(403)	N	N	N
			Community's total	(300)	(553)	(1,046)	(1,899)			
			Total Savings	(1,774)	(1,148)	(2,947)	(5,869)			

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Growth										
1	RES 2019-20 G1-2	Revenue & Benefits	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%).	100	95	90	285	N	N	N
2	RES 2019-20 G1-3	Revenue & Benefits	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
3	RES 2019-20 G1-10	Communications	The original reductions in the Communications Budget have not been matched by demand for the service. This proposal would enable the team to respond to all core requirements, as well as support other communications and marketing activity to help the organisation to make additional savings and also commercial income, by enabling the Council to be fully supported.	300			300	N	N	N
4	RES 2019-20 G1-10	Communications	Reversal of Communication Growth 'This growth has been removed and the pressure will be managed within the Resources directorate	(300)			(300)			
Resources Total				100	95	140	335			
People Services										

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5	PC02	Children & Young People Services	Keeping Families Together workers Growth for 3fte KFT workers. These workers are pivotal in further reducing the demand for placements and enabling young people to step down or return home where it is safe to do so. Currently funded by Together With Families grant funding which ceases March 2019. These workers will significantly contribute to further efficiencies/savings/demand management	155			155	N - Equality implications will be considered on a case by case basis	N	N
6	PC05	Education Services	SEN Case Workers Growth is required for 4fte SEN case workers to manage increased demand for Education Health & Care Plans and to enable the delivery of the SEND strategy to reduce spend on SEND.	160			160	N - Equality implications will be considered on a case by case basis	N	N
			Children's Total	315	-	-	315			
Adult										
7	Adult	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 transitions (assumes additional 10 pa) and £352k for Personal Budgets (a further 1 new PB every other week)	995	971	652	2,618	N	N	N

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8	Adult		Adult Social Care Growth - The review of forecast expenditure, based on a range of assumptions, indicates a growth requirement (including inflationary increases) in the region of £8.622m. The draft budget included growth of £0.995m for 2019-20 together with one- off social care funding of £2.627m (2019-20 only) has reduced the unfunded growth requirement for 2019-20 to approximately £5m.	5,000			5,000	N	N	N
			People Total	6,310	971	652	7,933			
Community										
9	Community and Culture		Environmental Services have a total income target of £5.3m to be achieved from a range of chargeable services including licensing, grounds maintenance, cemeteries, waste services and health & safety service. As these services are demand led, the latest budget forecast has identified that not all income budgets are to be fully met in 18/19.	195			195	N	N	N
							-			
			Community Total	195	-	-	195			
			Directorate's Total	6,605	1,066	792	8,463			

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Corporate										
10	Corporate		Capital Financing costs associated with the capital investment of the redevelopment of the Vernon Lodge and Atkins House site	221	140	244	605	N	N	N
11	Corporate		Capital Financing costs associated with the additional capital investment of the redevelopment of the Central Depot site.	65	190	-	255	N	N	N
			Corporate Total (financing Cost)	286	330	244	860			
			Growth Total	6,891	1,396	1,036	9,323			
			Net Savings/Growth	5,117	248	(1,911)	3,454			