

Summary Savings and Growth 2019/20 to 2021/22							
Item No	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2019-20 £000	2020-21 £000	2021-22 £000	Total £000
<b>Resources Directorate</b>							
1	RES_01	Customer Services and IT	Increase Helpline Income Developing a robust multi-channel marketing plan to build the brand and promote the Helpline service to generated additional income through the existing service.	(100)			(100)
2	Res 18.19 01	Customer Services	Review of Postal Process - the post room will sort in bound 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.	(30)			(30)
3	RES_16	Strategic Commissioning	VCS funding - This saving reduces community grants and transfer funding from the emergency relief fund, to support the information and advice strategy as the December cabinet report.	(50)			(50)
4	RES 2019-20 S1-4	Customer Services	Reduction in Customer Channels (A) - closing telephony & email channels across Council Tax, Housing Benefits, Planning & Building Control and only accepting on-line applications following the release of new on-line services by April 2019.	(75)	(135)		(210)
5	RES 2019-20 S1-5	Customer Services	Reduction in Customer Channels (B) - closing telephony & email channels across Council Tax, Housing Benefits, Planning, Building Control, Education, Parking & Switchboard and only accepting on-line applications following the release of new on-line services by April 2019/20.		(175)	(175)	(350)
6	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)
7	RES 2019-20 S1-9	Technology & Transformation Services	Printing Savings: ongoing reductions in print volumes have permanently reduced costs and savings can be taken. This has been increased from £30k to £70k following resolution of other pressures on contract indexation	(70)			(70)

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9	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 within Harrow of legal services. Only 50% of this growth is required in 2019/20 and the remaining 50% can be fully removed in 2020/21.	(265)	(265)		(530)
10	RES 2019-20 S1-14	Procurement	Delete a Category Officer post - A cashable saving can be made by deleting one of the four Category Officer posts. The implication is the pressure it would put on the delivery of a large annual programme of tendering activity. The three procurement officers left would need to pick up the additional pressures and this could lead to unrealistic workloads and therefore put a risk to the delivery of procurement and savings that are associated with that.	(53)			(53)
11	RES 2019-20 S1-15	Finance	Reduction in the Contribution to the Insurance Fund. The further reduction of £100k of the GF contribution to the Insurance Fund takes the annual contribution to the minimum required based on the claims history. Contribution has been reduced year on year from £1.992m in 2012/13 to £1.087m in 2018/19.	(100)			(100)
12	RES	Finance	<b>Investment Income :</b> Income from investing in commercial properties			(1,726)	(1,726)
<b>Resources Total</b>				<b>(823)</b>	<b>(595)</b>	<b>(1,901)</b>	<b>(3,319)</b>
<b>People Services</b>							
<b>Children's Services</b>							
13	PA05	Adult Social Care	Adult Services - Home In Harrow	(1,251)	0		(1,251)
<b>Adult Services total</b>				<b>(1,251)</b>	<b>-</b>	<b>-</b>	<b>(1,251)</b>
14	PC28	Cross Service	Non-pay inflation	(150)			(150)

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15	PC01	Children & Young People Services	Children's Placements & Accomodation 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	(431)			(431)
16	PC03	Children & Young People Services	No Recourse to Public Funds & Section 17 Client Spend Regular tracking & monitoring supported by accurate information gained through joint working with officer from the Home Office so that decisions for famiiles are made in a timely way to enable access to benefits	(150)			(150)
17	PC04	Children & Young People Services	Legal Disbursements Continued use of Public Law Outline (PLO) pre-proceedings work to reduce cost of proceedings through reducing time in proceedings and costly assessments during proceedings.	(250)			(250)
			<b>Children's Services total</b>	<b>(981)</b>	<b>-</b>	<b>-</b>	<b>(981)</b>
			<b>People total</b>	<b>(2,232)</b>	<b>-</b>	<b>-</b>	<b>(2,232)</b>
<b>Community</b>							

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18	COM_19.20S02	Culture	<p><b>Cultural Services - Alternative Delivery Model</b>            Cultural Services – Secure capital investment to increase income generation and cost reduction of Harrow Arts Centre. Alternative service delivery models for delivering the services at Arts Centre, Museum as well as the music service. Review operational model for the libraries service.            The project outline is being prepared which will consider the scope of work to be included for the review. The business case (to be developed) will inform the level of financial savings that this proposal may achieve.</p> <p>It should be noted that HAC already has a MTFS saving target of £150k and £143k in 19/20 and 20/21 respectively on the basis that the service will be self-financing by 20/21. If an alternative delivery model is implemented, the first call of any saving is to cover what already exists in the MTFS. Any surplus saving will contribute to the reversal of growth and notional saving target of £1m for the directorate.</p>				-
19	COM	Commissioning & Commercial	Income from expansion of Central Depot	(246)	(681)		(927)
20	COM_S12	Environment & Culture	Route Optimisation on food waste collection	(75)			(75)
21	CC_2	Environment & Culture	<p>Library Strategy Phase 2 - delivery of network of libraries and library regeneration            The original saving relates to the relocation of Gayton Library and Wealdstone Library.            The new town centre library that replaces Gayton Library will be built by the developer as part of the redevelopment of 51 College Road. The latest timescale suggests that the new library will become operational no later than March 2020. Therefore the saving relating to Gayton Library (£159k) needs to be re-profiled to 2020/21 at the earliest.</p>		(159)		(159)

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22	COM18.19_S03	Environment & Culture - Waste Services	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)
23	COM18.19_S04	Environment & Culture - Harrow Arts Centre	Reduce subsidy to the arts centre	(150)	(137)		(287)
24	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)
25	COM18.19_S07	Commissioning & Commercial - Contracts Management	Savings from contract re-procurement	(250)			(250)
26	COM18.19_S10	Commissioning & Commercial Division	Phoenix projects - Indicative net saving from the commercialisation of CCTV operations, subject to a business case.	(200)			(200)

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27	COM_19.20S01	Libraries	<p>Review of Libraries Service</p> <p>Review of operational arrangements to consider minimum staffing level and/or opening hours of libraries in the next 6-9 months through the work with the cross party working group. The estimated financial saving will be available once the proposal is developed.</p> <p>To deliver a service model in line with the new vision for Libraries which is to be developed by the cross party working group. Externalisation of the service will also be considered, to identify a suitable provider to deliver the service for the Council.</p> <p>It should be noted that, the libraries budget was insufficient to pay for Carillion's cost in the past due to the unbudgeted contract indexation. It remains the case for the in-house service provision, with an estimated budget pressure of circa £150k in 18/19 (to be met from one-off libraries reserve). There is a growth budget in the existing MTFs, originally intended for contract indexation (£175k in 19/20 and £25k in 20/21). This will be needed to fund the in-house service to meet the current operating arrangements.</p>	(50)	(50)		(100)
28	COM_19.20S02	Development Management	<p>Increase in Planning fees Income</p> <p>NB: this is predicated on diverting further CIL monies to fund Harrow Local Plan Review instead of using planning income as originally planned. This proposal is still subject to confirmation that the use of CIL monies to fund local plan review are compliant with CIL regulations.</p>	(100)	50		(50)
29	COM_19.20S03	Development Management	Commercialisation of Building Control Service, subject to a business case.	(20)			(20)
30	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)

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31	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.	-	(473)	-	(473)
32		Commissioning & Commercial	<b>Additional Financing Income :</b> (25k) Harrow Weald Toilet (£11k) Probation Centre (£275k) Drones (unmanned aerials) (£92k)			(403)	(403)
			<b>Community and Culture</b>	<b>(1,741)</b>	<b>(1,530)</b>	<b>(1,046)</b>	<b>(4,317)</b>
33	COM_G05.3	Housing	Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) - Purchase of a further 50 homes for use as TA to reduce pressure on B&B.	(225)			(225)
34	COM_G05.3	Housing	Reversal - 'Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) -The initiatives were included in the MTFS on the basis there would be a net saving against the B & B accommodation budget as a result of moving residents from B & B accommodation into the 150 homes. The savings against the B & B budget were originally intended to cover the capital financing costs incurred to purchase the properties and still make a positive contribution to the MTFS. However as a result of increased demand across the housing needs budget and the impact of the Homelessness Reduction Act, achieving a net saving against the B & B accommodation budget is no longer viable. In terms of the 50 homes, a gross saving of £948k is included in the MTFS. Capital financing costs are assumed at £573k leaving a net contribution to the MTFS of £375k	(153)			(153)
35	CH_9	HGF	Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.	(42)			(42)
36	CH_9	HGF	Additional income - 'Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.	4			4

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37	CH_9	HGF	Reversal - 'Property purchase initiative - proposal to purchase 100 homes. - The initiatives were included in the MTFS on the basis there would be a net saving against the B & B accommodation budget as a result of moving residents from B & B accommodation into the 150 homes. The savings against the B & B budget were originally intended to cover the capital financing costs incurred to purchase the properties and still make a positive contribution to the MTFS. However as a result of increased demand across the housing needs budget and the impact of the Homelessness Reduction Act, achieving a net saving against the B & B accommodation budget is no longer viable. In terms of the 100 homes a gross saving of £1.192m is built into the MTFS. £435k of this can be achieved through additional rental income leaving £757k non achievable which is now being reversed out of the budget, £736k in 2018/19 and £21k in 2019/20.	21			21
			<b>Housing Total</b>	<b>(395)</b>	<b>-</b>	<b>-</b>	<b>(395)</b>
			<b>Community Total</b>	<b>(2,136)</b>	<b>(1,530)</b>	<b>(1,046)</b>	<b>(4,712)</b>
			<b>Total Savings</b>	<b>(5,191)</b>	<b>(2,125)</b>	<b>(2,947)</b>	<b>(10,263)</b>
<b>Growth</b>							
<b>Resources Directorate</b>							
1		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	530			530



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2	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
3	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
4	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
5	RES 2019-20 G1-10	Communications	<b>Reversal of Communication Growth</b> This growth has been removed and the pressure will be managed within the Resources directorate.	(300)			(300)
			<b>Resources Total</b>	<b>630</b>	<b>95</b>	<b>140</b>	<b>865</b>
<b>People Services</b>							
6	PA01	Adult Services	Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19		(90)		(90)

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7	Adults	Adults	Growth - reinstatement of an operational budget for The Bridge to be phased out over a three year period so that by 2020/21, the service can be provided at nil cost.	(90)			(90)
8	Adults	Adults	<p>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.</p> <p><b>Growth 2019-20.</b> This relates to £650k for transitions funding (additional 24pa) and £345k for personal budgets (additional 1 per week).</p> <p><b>Growth 2020-21.</b> 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)</p> <p><b>Growth 2021-22</b> - this relates to £300k for transitions (assumes additional 10 pa) and £352k for Personal Budgets (a further 1 new PB every other week)</p>	995	971	652	2,618
9	Adults	Adults	<p><b>Adult Social Care Growth</b> - The review of forecast expenditure, based on a range of assumptions, indicates a growth requirement (including inflationary increases) in the region of £8.622m.</p> <p>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.</p>	5,000			5,000
			<b>Adult's Total</b>	<b>5,905</b>	<b>881</b>	<b>652</b>	<b>7,438</b>

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10	PC02	Children & Young People Services	<b>Keeping Families Together workers</b> 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
11	PC05	Education Services	<b>SEN Case Workers</b> 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
			<b>Children's Total</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>315</b>
			<b>People Total</b>	<b>6,220</b>	<b>881</b>	<b>652</b>	<b>7,753</b>
<b>Community</b>							
12		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. £720k growth was allocated in 2018.19, this £255k is the partial reversal of this growth..	(255)			(255)
13	COM18.19_G01	Libraries Service	Contract Indexation uplift for the Libraries contract. The contract is subject to an indexation uplift every 2nd anniversary of the contract. The first uplift was applied in Sept 15 and the second one in Sept 17. Current pressure is being offset by one-off libraries reserve	175	25		200
14	COM_G01	Environment & Culture	West London Waste Authority (WLWA) - increase in disposal levy arising from waste growth and population growth	100			100

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15		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
			<b>Community Total</b>	<b>215</b>	<b>25</b>	<b>-</b>	<b>240</b>
<b>Corporate</b>							
16			Capital Financing costs associated with the capital investment of the redevelopment of the Vernon Lodge and Atkins House site	221	140	244	605
17			Capital Financing costs associated with the additional capital investment of the redevelopment of the Central Depot site.	65	190	-	255
			<b>Corporate Total (financing Cost)</b>	<b>286</b>	<b>330</b>	<b>244</b>	<b>860</b>
			<b>Total Growth</b>	<b>7,351</b>	<b>1,331</b>	<b>1,036</b>	<b>9,718</b>
			<b>Net Savings and Growth</b>	<b>2,160</b>	<b>(794)</b>	<b>(1,911)</b>	<b>(545)</b>