

| Summary Savings and Growth 2018/19 to 2019/20 MTFS | | | | Appendix 1B | | | | | |
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| Item No | Unique Reference No. | Specific Service Area | Headline Description re: saving / reduction | 2020-21 £000 | 2021-22 £000 | Total £000 | EQIA Required | Does this proposal impact on another directorate Y/N | Key Stakeholders to consult 'Yes/No Completed |
| Resources Directorate | | | | | | | | | |
| 1 | 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. | (135) | | (135) | http://modern.gov:8080/documents/g64382/Public%20reports%20pack%20Thursday%2021-Feb-2019%2018.30%20Cabinet.pdf?T=10 | 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, 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) | http://modern.gov:8080/documents/g64382/Public%20reports%20pack%20Thursday%2021-Feb-2019%2018.30%20Cabinet.pdf?T=10 | 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. | (20) | | (20) | 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 |
| 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 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) | N - this is the reversal of 2017/18 growth | N | N |
| 7 | RES | Finance | Investment Income : Income from investing in commercial properties | | (1,726) | (1,726) | N | N | N |
| | | | Resources Total | (595) | (1,901) | (2,496) | | | |

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| Community | | | | | | | | | |
| 8 | COM | Commissioning & Commercial | Income from expansion of Central Depot | (681) | | (681) | http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9. | N | N |
| 9 | CC_2 | Environment & Culture | 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. | (159) | | (159) | http://modern.gov:8080/documents/g64382/Public%20reports%20pack%20Thursday%2021-Feb-2019%2018.30%20Cabinet.pdf?T=10. | N | N |

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| 10 | COM18.19_S04 | Environment & Culture - Harrow Arts Centre | Reduce subsidy to the arts centre. This savings is reversed in line 18 of Appendix 1C | (137) | | (137) | http://www.harrow.gov.uk/www2/documents/b24374/Supplemental%20Agenda%20Thursday%2015-Feb-2018%2018.30%20Cabinet.pdf?T=9 | N | N |

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| 11 | 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) | http://modern.gov:8080/documents/g64382/Public%20reports%20pack%20Thursday%2021-Feb-2019%2018.30%20Cabinet.pdf?T=10 | N | Y - Public and staff consultation done in September |
| 12 | 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.</p> <p>This proposal is still subject to confirmation that the use of CIL monies to fund local plan review are compliant with CIL regulations.</p> | 50 | | 50 | N - It is a national change | N | N |

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| 13 | COM_19.20S04 | Commissioning & Commercial | Redevelopment of the Vernon Lodge Homelessness Hostel and the Atkins House Site 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. Gross savings. | (80) | (643) | (723) | http://modern.gov:8080/documents/g64382/Public%20reports%20pack%20Thursday%2021-Feb-2019%2018.30%20Cabinet.pdf?T=10 | N | Y for any planning application |
| 14 | 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. (This saving is reversed on line 23 of appendix 1c) | (473) | - | (473) | Y | N | Y for any planning application |
| 15 | | Commissioning & Commercial | Additional Financing Income : Banister (25k) Harrow Weald Toilet (£11k) Probation Centre (£275k) Drones (unmanned aerials) (£92k) | | (403) | (403) | N | N | N |
| | | | Community and Culture | (1,530) | (1,046) | (2,576) | | | |
| | | | Savings Total | (2,125) | (2,947) | (5,072) | | | |

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| Growth | | | | | | | | | |
| Resources Directorate | | | | | | | | | |
| 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%). | 95 | 90 | 185 | 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 |
| Resources Total | | | | 95 | 140 | 235 | | | |
| People Services | | | | | | | | | |
| 3 | PA01 | Adult Services | Growth to reflect existing demands in Adult Social Care and to reflect anticipated demographic pressures in 2018/19 | (90) | | (90) | N | N | N |

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| 4 | 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>'Growth 2019-20. This relates to £650k for transitions funding (additional 24pa) and £345k for personal budgets (additional 1 per week).</p> <p>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)</p> <p>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)</p> | 971 | 652 | 1,623 | N | N | N |
| | | | Adult's Total | 881 | 652 | 1,533 | | | |
| | | | People Total | 881 | 652 | 1,533 | | | |
| Community | | | | | | | | | |
| 5 | COM18.19_G01 | Libraries Service | Additional costs following in-sourcing of libraries service | 25 | | 25 | N | N | N |
| | | | Communtly Total | 25 | - | 25 | | | |

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| Corporate | | | | | | | | | |
| 6 | | | Capital Financing costs associated with the capital investment of the redevelopment of the Vernon Lodge and Atkins House site | 140 | 244 | 384 | N | N | N |
| 7 | | | Capital Financing costs associated with the additional capital investment of the redevelopment of the Central Depot site. | 190 | - | 190 | N | N | N |
| | | | Corporate Total (financing Cost) | 330 | 244 | 574 | | | |
| | | | Total Growth | 1,331 | 1,036 | 2,367 | | | |
| | | | Net Savings and Growth | (794) | (1,911) | (2,705) | | | |