Total	Savings and	Growth 2021/22 to 2022/23 from 2020/21 Budget Pro	ocess											Appendix 1B
Item No	Unique Reference No.	Headline Description re: saving / reduction	2019/20 Service Budget	Savings /growth 2020/21		Net budget	Implementation Costs & Redundancy	Implement ation Costs CAPITAL		2022-23		EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
Poso	urces Directo		£000	£000	£000	£000	£000	£000	£000	£000	£000		-	-
Keso	irces Directo	nate												
3	RES 4	Benefits - delete two posts over two years	913	C	0	913	-	-	(33)		(33)	N - Vacant Post.	N	N
6	RES 2019- 20 S1-5	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 online services by April 2019/20.							(175)		(175)	http://moderngov:8080/documents/g64382/Public%20reports%20pack%20Thursday%2021-Feb-2019%2018.30%20Cabinet.pdf?T=10.		Affected services
9	RES	Investment Income: Income from investing in commercial properties							(1,726)		(1,726)	N	N	N
		Resources total	5,756	-	-	5,756	20	-	(1,934)	-	(1,934)		•	
Peopl	e Directorate													
10	PC_01	Reduction in expenditure in relation to children's placements, accommodation and client related spend.  Targeted early intervention and support to prevent young people from coming into care or stepping young people down from care where it is safe to do so.  Targeted actions continue to reduce the average cost of service provision through negotiation with providers and continued maximisation of capacity available within block contracts services and council properties.		0	0	9,880	_	_	(410)		(410)	N - Reduction in cost of provision rather than the provision. Assessment will be done on individual basis.	N	N
10		This saving has been reversed as part of the Children's growth included in Appendix 1A.	9,880		0	9,880	-	-				provision rather than the provision. Assessment will be done on individual basis.		N
		Children and Young People Total	9,880	-	-	9,880	-	-	(410)		(410)			
Comn	nunity Directo	orate												
11	COM_20.21 _S01	Substitute funding for 2 existing job brokers with external grant in 2020/21. External funding has been secured as part of Strategic Investment Pot (SIP) over 2 years. Part of this grant is earmarked for funding staffing costs. The proposed funding substitution means the delivery of the programme will have to be incorporated into the work of existing staff. If no further funding is secured beyond 2020/21, one post will be deleted and the other one retained.	202	_	-	202	TBC	-	45		45	N - external funding secured to retain the post in 2021/22	N	N

Total	Savings and	Growth 2021/22 to 2022/23 from 2020/21 Budget Pro	ocess											Appendix 1B
Item No	Unique Reference No.	Headline Description re: saving / reduction	2019/20 Service Budget	agreed Savings /growth 2020/21		Net budget		Implement ation Costs CAPITAL	2021-22	2022-23			Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
			£000	£000	£000	£000	£000	£000	£000	£000	£000			
14	COM 20 21	Removal of base budget from October 2020 for 4 positions that are currently 67% grant funded. These 4 FTC positions are created as part of the successful bid to HLF for the Headstone Manor refurbishment project. HLF funding will end in Sept 2020, thereby the future of these posts will be dependent on the availability of further external funding. As no further external funding has been secured, these positions are deleted in 2020/21. This saving started in 2020/21 with a £22k saving made in 2020/21, therefore a total of £44k across 2 years.		-	-	157	TBC	-	(22)		(22)	Y - already completed as part of 2020/21 budget process	N	N
15	COM_20.21 _S04	Achieving full cost recovery from Travellers site-'The council has a duty to provide suitable accommodation for Gypsy and Travellers and use Watling farm site for this purpose. Saving proposal is to seek a cost neutral outcome for the council to be achieved by increased charges to the current licensees and/or agreement for the cost of repairs and maintenance to be passed over to the occupiers.		_		14	-	_	(14)		(14)	Y - required in 2021/22	N	N
16	COM_20.21 _S05	Reduction in EACH contract and Sheltered housing support from April 2020- Each contract to be transferred to floating support scheme and reduction in sheltered housing support proposed to finance through enhanced housing management service charge which is HB eligible/ or reduce scope of the service provided.	400		-	400	-	-	(68)		(68)	Y - required in 2021/22. Individual assessments will be done.	N	N
18		Building Control - Additional income from commercialisation of the service	(132)	_	-	(132)	-	-	(20)		(20)	N	N	N
24	COM_19.20 S04	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.							(643)		(643)	http://moderngov:8080/docum ents/g64382/Public%20report s%20pack%20Thursday%202 1-Feb- 2019%2018.30%20Cabinet.p df?T=10.	N	Y for any planning application
24	COM_19.20 S04	This saving is being reversed out in Appendix 1A												

Total	Savings and	Growth 2021/22 to 2022/23 from 2020/21 Budget Pr	ocess											Appendix 1B
Item No	Unique Reference No.	Headline Description re: saving / reduction	2019/20 Service Budget £000	agreed Savings /growth 2020/21 £000	agreed'Sa vings /growth 2021/22 £000		Implementation Costs & Redundancy £000	Implement ation Costs CAPITAL £000		2022-23 £000	Total £000	EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
		A 1 150 1 = 1 1	2000	2000	2000	2000	2000	2000	2000	2000	2000			
26		Additional Financing Income: Banister (25k) Harrow Weald Toilet (£11k) Probation Centre (£275k) Drones (unmanned aerials) (£92k)							(403)		(403)	N	N	N
26		This saving for the Probation Centre and Drones is being reversed out in Appendix 1A										N	N	N
		Community Total	966	-	-	966	-	-	(1,125)	-	(1,125)			
Corpo	orate													
27	COR 02	Gayton Road - income from 53 PRS units							(144)	(47)	(191)	N	N	N
28	COR 03	SEN Transport efficiency from Transformation							(400)		(400)	N	N	N
28	COR 03	This saving is being reversed out in Appendix 1A												
29	COR 04	Income from £100m Investment Property Purchase							(3,525)	(3,525)	(7,050)	N	N	N
30	COR 05	Capital Financing Cost of the £100m Investment Property							2,350	2,350	4,700	N	N	N
	COR 04 and 05	The net impact of the Investment Property income is being reversed out in Appendix 1A												
31	COR 06	Transformation Target - additional £1m over and above SEN Transport target per annum							(1,000)	(1,000)	(2,000)	N	N	N
		Corporate Total							(2,719)	(2,222)	(4,941)			
		Total Savings							(6,188)	(2,222)	(8,410)			
Grow	th								( ),	,,	( , )			
Reso														
2	RES G2	Bucks and Aylesbury Vale District Council exit of shared service with Legal Services. The growth is to fund the net impact of this lost income.							353	678	1,031	N	N	N
	RES G2	A proportion of this growth is being reversed out in Appendix 1A												

Total	Savings and	Growth 2021/22 to 2022/23 from 2020/21 Budget Pre	ocess											Appendix 1B
Item No	Unique Reference No.	Headline Description re: saving / reduction	2019/20 Service Budget	agreed Savings /growth 2020/21		Net budget		Implement ation Costs CAPITAL	2021-22	2022-23		EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
			£000	£000	£000	£000	£000	£000	£000	£000	£000			
6	RES 2019- 20 G1-2	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%).							90		90	N	N	N
7	20 G1-3	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	-	-	-	-	-	-	493	678	1,171			
Peop	е													
		Adults												
10	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 (addtional 24pa) and £345k for personal budgets (addtional 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)							652		652	N	N	N
10	Adults	This growth is being reversed out in Appendix 1A												
		Adult Total							652	-	652			
		People Total	-	-	-	-	-	-	652	-	652			

Total	Total Savings and Growth 2021/22 to 2022/23 from 2020/21 Budget Process Appendix 1B													
Item No	Unique Reference No.	Headline Description re: saving / reduction	2019/20 Service Budget	Savings	agreed'Sa vings /growth 2021/22	Net budget	Implementation Costs & Redundancy	Implement ation Costs CAPITAL	2021-22	2022-23	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	£000	£000	£000	£000	£000			
	Corporate													
25		Capital Financing costs associated with the capital investment of the redevelopment of the Vernon Lodge and Atkins House site.							244		244	N	N	N
25		This growth is being reversed out in Appendix 1A along with the savings associated with the original scheme.												
		Corporate Total (financing Cost)							244	-	244			
		Total Growth	0		0	0		0	1,389	678	2,067			
		Net Savings/Growth							(4,799)	(1,544)	(6,343)			