

Savings and growth proposals for 2023/24 and 2024/25- Budget process 2023/24

Appendix 1A

All Directorates				Proposals							Potential High Impact EIA Y/N	Does this proposal impact on another directorate ?	Key Stakeholders to Consult
No	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2022/23 Service Budget	Implementation Costs & Redundancy	Implementation Costs CAPITAL	2023/24	2024-25	2025-26	Total			
			SAVINGS PROPOSALS	£000	£000	£000	£000	£000	£000	£000			
			RESOURCES										
1	RES L1	BSS	Reduction of the cost of post through digitalisation	260	-	85	(100)	-	-	(100)	N	Y	All services will be impacted
2	RES L2	IT	Integrated Apps - IT is in the process of agreeing a new corporate approach to management of business systems which are currently managed within departments. This new approach is expected to result in rationalisation and centralisation of budgets and deliver savings through reduction in contract spend.	7,455	0	already in Capital programme	-	(200)	-	(200)	N	N	All Directorates
3	RES L4	IT	Print reduction	7,455	0	0	(50)	-	-	(50)	N	N	None
4	RES 2	Access H/BSS	Customer Services & Business Support efficiencies	1,954	-	-	(35)	-	-	(35)	N	N	None
5	RES 9	IT	IT Expenditure review and consolidation	7,455	-	-	(100)	(100)	-	(200)	N	N	None
			TOTAL RESOURCES SAVINGS PROPOSALS	9,409	-	85	(285)	(300)	-	(585)			
			CHIEF EXECUTIVE OFFICE										
6	CEO6	Revs & Bens - Cashiers Cashlite	Savings in Cashiers as a direct result of the implementation of the Cashlite strategy, post is vacant	450			-30	0	0	-30	N	YES - Place Directorate	https://moderngov.harrow.gov.uk/documents/s178683/Appendix%20B%20-%20CashLite%20EqIA%20v1%20-%20Approved%20by%20EDL%20Team.pdf
7	CEO 1	Procurement	Saving on procurement salary budget	653	-	-	(20)	-	0.0	(20)	N	N	No Consultation Required, vacant post
8	CEO 7	Legal	Legal Services efficiencies	1,689	TBC	-	(310)			(310)	N	N	None
9	CEO 10	Registration Services	Land Charges - this savings relates to transfer to Land Registry of local land charges register that records obligations affecting properties within their administrative area	-292	TBC	-	-	(100)		(100)	N	N	None
10	CEO 4	Revs & Benefits	The Inflation Negating Scheme for Working Age Households in receipt of Council Tax Support at the end of 2022/23 will be replaced with a one off cost of living grant for 2023/24	-	-	-	310	(310)	-	-	Y	N	Potentially none as the scheme ended in 2022/23 and was not supposed to continue for future years
			TOTAL CHIEF EXECUTIVE SAVINGS PROPOSALS	9,409	-	-	(50)	(410)	-	(460)			
			TOTAL SAVINGS PROPOSALS				(335)	(710)	-	(1,045)			
			GROWTH PROPOSALS										
			PLACE										
11	PLACE_G01	Public Mortuary	SLA with Brent and Barnet: SLA fee increase due to operational costs pressure	106			45			45			
12	PLACE_G02	Planning Policy	Local Plan Review Additional staff resources required to complete Local Plan Review (annual resource required until 2025/26)	653			206			206			
13	PLACE_G03	Waste Services	Removal of £200k growth in the existing MTFs for 22/23 and 23/24 relating to WLWA levy	9108			-200			(200)			
14	PLACE_G04	Parking	Loss of income arising from 1 hr free parking on street	-1182			450			450			
15	PLACE_G05	Parking	Loss of income arising from 1 hr free parking off street	-1627			550			550			
16	PLACE_G06	Waste Services	Loss of income arising from the introduction of Free Bulky Waste collection service, and additional disposal cost due to anticipated increase in the use of the service	-130			140			140			
			TOTAL PLACE GROWTH PROPOSALS	6,169	-	-	1,191	-	-	1,191			
			TOTAL NET PROPOSALS - Savings and Growth				856	(710)	-	146			