

Savings and growth proposals for 2023/24 and 2025/26- Budget process 2023/24

Appendix 1A

Item No	Cabinet	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	Proposals				EIA required Y/N	Does this proposal impact on another directorate? Y/N	Further Consultation with Key Stakeholders Yes/No/N/A
					2023/24	2024-25	2025-26	Total			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
				Savings Proposals							
				Resources							
1	December	RES L1	BSS	Reduction of the cost of post through digitalisation	(100)	-	-	(100)	N	Y	No
2	December	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.	-	(200)	-	(200)	N	N	No
3	December	RES L4	IT	Print reduction	(50)	-	-	(50)	N	N	No
4	December	RES 2	Access H /BSS	Customer Services & Business Support efficiencies - this is a back office saving which is not expected to have an impact on residents. HR procedures will be followed as required including any consultation and Equality Impact assessments (EQIA)	(35)	-	-	(35)	Y	N	No
5	December	RES 9	IT	IT Expenditure review and consolidation - this is a back office saving which is not expected to have an impact on residents.	(100)	(100)	-	(200)	N	N	No
6	February	RES 7	Access H	Cost of Housing Telephony through the HRA – Full cost of telephony and email enquiries for the Repairs and Resident Services team via the Harrow contact centre to be met from HRA, alternatively the service will be scaled down	(80)	-	-	(80)	N	N	No
7	February	RES 8	HR- EDI	Reduction in EDI Team subscriptions - Non-renewal of subscriptions relating to equality, diversity and inclusion agenda – when they expire in 2023-24 •AccessAble, •Business Disability Forum, •Business in the community , •MyMentor	(25)	-	-	(25)	N	N	No
8	February	RES 12	Resources	Redesign of Resources Directorate - An exercise to redesign the Resources Directorate is currently underway. Although this is being driven to make sure that the Directorate is fit for purpose for the ongoing needs of the Council, it is also important to consider that one of these needs is to address affordability. This will be subject to HR procedures and consultaion and an Equality Impact Assesment.	(481)	(408)	(108)	(997)	Y	Y	Yes
				RESOURCES SAVINGS PROPOSALS	(871)	(708)	(108)	(1,687)			

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					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
				Chief Executive's							
9	December	CEO6	Revs & Bens - Cashiers Cashlite	Savings in Cashiers - as a direct result of the implementation of the Cashlite strategy, post is vacant	(30)	0	0	(30)	N	N	No
10	December	CEO 1	Procurement	Saving on procurement salary budget - this is a back office saving which is not expected to have an impact on residents. The post is vacant.	(20)	-	0.0	(20)	N	N	No
11	December	CEO 7	Legal	Legal Services efficiencies - this is a back office saving which is not expected to have an impact on residents. HR procedures will be followed as required including any consultaion and Equality Impact assesments (EQIA)	(310)			(310)	Y	N	Yes
12	December	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	-	(100)		(100)	N	N	No
13	December	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. This will be included in the report to March 23 cabinet.	310	(310)	-	-	Y	N	No
14	February	CEO 2	Revs & Bens	Rationalise the Discretionary Freedom Pass provision - Currently Discretionary Freedom passes are issued to approximately 200 residents. The scheme will continue for existing users but will not be offered to new applicants from 1.04.2023.	(6)	(6)	(6)	(18)	Y	N	Yes
15	February	CEO 8	Governance	Efficiencies in legal and Governance	-	(20)		(20)	N	N	Yes
16	February	CEO 9	Registration Services	Registry Office - saving relates to review of service operating model and staffing levels. Subject to EQIA and consultation with staff and residents if required.	-	(63)		(63)	Y	N	Yes
				CHIEF EXECUTIVE'S SAVINGS PROPOSALS	(56)	(499)	(6)	(561)			
				People							
				Adults							
17	February	ASC01	Safeguarding	Merge Safeguarding Quality Assurance Team (Non-statutory) with contract management function.	(176)	-	-	(176)	Y	N	Yes

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					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
18	February	ASC02	ASC	Freeze DASS post for six months	(88)	88	-	-	N	N	No
19	February	ASC03	ASC	Management Review during 2023/24 (all M grades & above) . HR procedures will be followed with consultaion and eqia	(193)	(60)	-	(253)	Y	N	Yes
20	February	ASC04	ASC	Review Adult Social Care pathway during 2023/24 (all G grades) HR procedures will be followed with consultaion and eqia.	(198)	(302)	-	(500)	Y	N	Yes
21	February	ASC05	Domiciliary Care	Review of packages of support to maximise independence and reduce long term dependency. Each package will be assessed individually and that equality impacts will be taken into consideration on an individula basis	(500)	-	-	(500)	Y	N	No
22	February	ASC06	Neighbourhood Resource Centre (NRC)	Consolidate capacity at Kenmore & Vaughan NRC'S to provide the most complex support and thereby reducing the need for externally commissioned day care.	(400)	(800)	-	(1,200)	Y	N	Yes
23	February	ASC07	Neighbourhood Resource Centre (NRC)	Public Health wellbeing support model - short term funding (2 years) to support the changes to the new NRC operating model	(100)	-	100	-	Y	N	No
24	February	ASC08	Neighbourhood Resource Centre (NRC)	Harrow Alliance Community Model (New Bentley)	-	(220)	-	(220)	Y	N	Yes
25	February	ASC09	Neighbourhood Resource Centre (NRC)	Services at Wiseworks are to be provided at alternative settings realising a back office saving.	(69)	-	-	(69)	Y	N	Yes
26	February	ASC10	Health Funding	Use of Better Care Fund to protect of Social Care Services (via Better Care Fund) - uncommitted resources and 2% annual uplift allocated against existing social care expenditure	(389)	(145)	(145)	(679)	N	N	Yes
27	February	ASC11	CYAD	Review out of borough post 18 residential placements - equality impacts will be considered on an individual basis.	-	(250)	(250)	(500)	Y	Y	Yes
28	February	ASC12	Inhouse Residential	Changing the registration status of Bedford House (20 bedded CQC registered residential unit) to provide supported living accommodation for the most complex & challenging.	(100)	(300)	-	(400)	Y	N	Yes
29	February	ASC13	Adults	Review of Occupational Therapy support to Disabled Facilities Grant	(60)	-	-	(60)	N	Y	Yes
				ADULTS TOTAL	(2,273)	(1,989)	(295)	(4,557)			

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					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
				Childrens							
30	February	PC01	CYPS	Placements & Accommodation Increased demand management	(250)	(500)	(500)	(1,250)	Y	Y	No
31	February	PC02	CYPS	Social Care Staffing Service redesign. HR policies will be followed.	(445)	(1,070)		(1,515)	Y	N	Yes
32	February	PC03	Education	SEN Transport Reduction in demand for single passenger taxis cases will be assessed on an individual basis and equality impacts taken into account.	(130)			(130)	Y	Y	Yes
				CHILDRENS SERVICES TOTAL	(825)	(1,570)	(500)	(2,895)			
				PEOPLE SAVINGS PROPOSALS	(3,098)	(3,559)	(795)	(7,452)			
				PLACE							
33	February	PLACE_S01	THAM & Parking	Transport Strategy: Parking Charge Notices - Proposed move from Band B to Band A , subject to endorsement by London Councils, the Mayor of London, and the Secretary of State for Transport.		(1,500)		(1,500)	Y	N	Yes
34	February	PLACE_S02	THAM & Parking	Transport Strategy: Moving Traffic Contraventions (MTC) Review - review of all MTCs in the borough and evaluate if they meet transport needs. The introduction of schemes including school streets and other measures following consultation from early 2023 including increasing ANPR / CCTV cameras.		(500)		(500)	Y	N	Yes
35	February	PLACE_S03	Waste Services	Behavioural change (residents) for reducing waste disposal cost. - Increase recycling / food waste to flats - Waste minimisation		(500)		(500)	N	N	No
36	February	PLACE_S04	THAM & Parking	Transport Strategy: Parking Permits - Policy and F&Cs review to streamline permits that meet all customer needs and prepare to move to e-permits with new T&Cs.	(100)			(100)	N	N	No

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					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
37	February	PLACE_S05	THAM & Parking	Transport Strategy: Paid for Parking (P&D) - benchmark and review F&Cs to ensure that tariffs are streamlined and meet customer needs.	(150)			(150)	N	N	No
28	February	PLACE_S06	THAM & Parking	Transport Strategy: Electric vehicle charging points - Increase installation using government funding (DfT) and supplier's match fund; and charge for the spaces to generate income. Concession contract. subject to a separate decision making process. Savings assume £3k per annum per bay, and a total of 100 bays following full roll out		(150)	(150)	(300)	Y	N	Yes
39	February	PLACE_S07	Parking	Implementation of Cashlite Project - reduction in one Cash In Transit officer (vacant post) - net reduction in parking equipment maintenance	(44)			(44)	N	Y	No
40	February	PLACE_S08	Parking	Parking Review - Improvement on current parking enforcement activity and performance. Immediate actions to review current enforcement: 1. Review the effectiveness of deployment plan of civil enforcement officers 2. Identify areas of low compliance and formulate enforcement plan 3. Review and amend current PCN cancellation procedure 5. Review and improve debt recovery rate Deep dive: 1. Review structure to create a streamlined team 2. Develop Parking Services Strategy and CCTV Strategy 3. HGV Enforcement and Littering from Vehicles (via CCTV). Subject to a separate decision making process EQIA and consultation as required. Subject to a detailed business case.	(2,500)	(1,000)		(3,500)	Y	Y	Yes
41	February	PLACE_S09	Waste Services	Waste Service - Route Optimisation To allow for maximum operational efficiencies, we will look to undertake a service review of current waste collection and undertake a full re-routing exercise with a view to reducing 2 rounds, which will reduce the current reliance on staffing including agency (2 drivers, 4 loaders).	(200)			(200)	N	N	No

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					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
42	February	PLACE_S10	Waste Services	<p>Garden waste collection service - Moving to Annual only service Proposal to remove the summer garden waste service to achieve operational service consistency and reduced complaints. Additional income is assumed to come from customers currently on Summer service moving to Annual only service. No net additional collection costs are factored in as routes will be optimised to ensure that there are no more than 4 rounds.</p>	(100)			(100)	N	N	No
43	February	PLACE_S11	Trading Standards	<p>Review of the current shared Trading Standards service Trading standards is currently provided as a joint service between Brent and Harrow, with an annual payment of £300k to Brent under the SLA. It would be prudent to review the costs of this service and whether there could be savings and service improvement bringing back in house. Under the SLA, a 2 year notice period is required if Harrow wishes to terminate the contract. The Service will continue to explore the in-house option including the costs of staff, IT and other running costs. TUPE implications, cost of adding Trading Standard module to Public Protection & Licensing IT system etc.</p>			(150)	(150)	Y	N	Yes
44	February	PLACE_S12	Building Control	<p>Building Control - Review of fees & charges Benchmarking exercise undertaken recently suggests that our fees are 10% below average. An in-year increase of 10% and a further 7% from April 2023 could potentially generate additional income of £68k. Fees & Charges agreed January 23 cabinet.</p>	(68)			(68)	N	N	No
45	February	PLACE_S13	Planning Service	<p>Development Management - Review of fees & charges Benchmarking exercise undertaken recently suggests that our non statutory fees are 10% below average. Proposed an in-year increase of 10% from January 2023 and a further 7% from April 2023. A total of 17% increase could potentially generate additional income of £48k. Fees & Charges agreed January 23 cabinet.</p>	(48)			(48)	N	N	No

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		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
46	February	PLACE_S14	Planning Service	Planning Enforcement Substitute funding source for a Senior Planning Enforcement officer post (G10 £59k) and 1 Planning Officer post (£36k) with POCA monies	(95)			(95)	N	N	No
47	February	PLACE_S15	Planning Service	Remove Principal Conservation Architect post (G11) and fund ad hoc conservation advice via PPAs	(65)			(65)	Y	N	Yes
48	February	PLACE_S16	Network Management	Right-sizing of income budget for Street Works based on historical income performance and activity level	(158)			(158)	N	N	No
49	February	PLACE_S17	Energy & Water Management	Right-sizing of income budget for School SLAs based on historical income performance and SLAs	(10)			(10)	N	N	No
50	February	PLACE_S18	Waste Services	Trade Waste collection - Review of fees & charges Proposed 7% increase in F&C in 2023/24. Fees & Charges agreed January 23 cabinet.	(57)			(57)	N	N	No
54	February	PLACE_S19	THAM	Vehicle Access - Review of fees & charges Following benchmarking exercise, a 10% increase is proposed in 2023/24. Fees & Charges agreed January 23 cabinet.	(25)			(25)	N	N	No
55	February	PLACE_S20	Place Review	Overarching review of the management tiers below Directors across the entire Place Directorate. High level estimate only at this stage, to be worked through to confirm final savings and one-off redundancy costs. HR procedures will be followed EQIA and consultation.	(125)	(125)		(250)	Y	N	Yes
56	February	PLACE_S22	Housing Regeneration	Deletion of Enabling & New Business Manager role	(20)		-	(20)	Y	N	Yes
57	February	PLACE_S26	Housing Needs	Increase income target following review of Property Acquisition Programme(100 Homes)	(150)			(150)	N	N	No
				PLACE SAVINGS PROPOSALS	(3,915)	(3,775)	(300)	(7,990)			
				Corporate - Council Wide							
58	February	CORPORATE - COUNCIL WIDE	Corporate - Council Wide	10% Management efficiencies not already included in individual proposals - Saving will be allocated out to Directorates once proposals are agreed. HR policies will be followed subject to EQIA and consultation.	(650)	-	-	(650)	Y	TBC	Yes
				CORPORATE SAVINGS PROPOSALS	(650)	-	-	(650)			
				TOTAL SAVINGS PROPOSALS	(8,590)	(8,541)	(1,209)	(18,340)			
				Growths Proposals							
				Resources							

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					£000	£000	£000	£000	Yes/No	Yes/No	Yes/No/N/A
59	December	RES	HR	Learning and Development - budget growth to support e learning, ensure improved customer experience, ensure development of skills, address existing capability gaps and organisational development challenges and support investing in people agenda.	200			200			
60	December	RES	Strategy	Communications - budget growth to cover the increased cost of Comms operations such as inflationary increases of print , distribution, advertising and rightsizing the budget for social media and other media monitoring, mass emailer, news licencing and campaigns	230			230			
61	February	RES G 1	HROD	Apprenticeship team - The Council pays a set amount from its pay bill (0.5% of the NI -able pay) into an Apprenticeship Levy 'pot'. This growth is to enable the Council to support apprenticeships for existing staff and recruitment of new apprentices and use the funds before they expire and are lost to the Council. The resource requested is for an apprenticeship manager and admin support to manage a high level of administration involved in the accessing of the levy 'pot' and associated reporting requirements.	103	-	-	103			
RESOURCES GROWTH TOTAL					533	-	-	533			
People											
Childrens											
62	December	PCG1	CYPS	Children's Placements & Accommodation	3,250			3,250			
63	December	PCG2	CYPS	Client Related Spend including Commissioned Services	450			450			
64	December		Education	Reduction in Special Needs Transport growth Growth was previously provided at £750k for 23/24 and £750k for 24/25 Appendix 1B.However following a review the full growth is not required. After these reductions of £550k and £250k this leaves £200k in 23/24 and £500k in 24/25 of the original growth.	(550)	(250)		(800)			
PEOPLE GROWTH TOTAL					3,150	(250)	-	2,900			
Place											
65	December	PLACE_G01	Public Mortuary	SLA with Brent and Barnet: SLA fee increase due to operational costs pressure	45			45			
66	December	PLACE_G02	Planning Policy	Local Plan Review Additional staff resources required to complete Local Plan Review (annual resource required until 2025/26)	206			206			

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67	December	PLACE_G03	Waste Services	Removal of £200k growth in the existing MTFS for 22/23 and 23/24 relating to WLWA levy	(200)			(200)			
68	December	PLACE_G04	Parking	Loss of income arising from 1 hr free parking on street	450			450			
69	December	PLACE_G05	Parking	Loss of income arising from 1 hr free parking off street	550			550			
70	December	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	140			140			
71	December	PLACE_G07	Planning	Income pressure - Reduction in the number of applications, which also follows the national trend.	500			500			
72	December	PLACE_G08	Building Control	Income pressure - Reduction in the number of applications and unachievable income target.	300			300			
73	December	PLACE_G09	Licensing & Enforcement	Income pressure - Reduction in licensing activities and unachievable income target set in previous years' MTFS	300			300			
74	December	PLACE_G10	Parking	Budget right sizing - Reduction in usage of car park facilities since Covid-19 pandemic, and this trend appears to continue although there is no longer any Covid-19 restriction.	400			400			
75	December	PLACE_G11	Parking	Budget right sizing - Reduction in fines income arising from enforcement activities. Unachievable income target based on the current level of activities.	1,895			1,895			
76	December	PLACE_G12	Commercial Services	Review legacy commercial services (Filming, Events, Training, Commercial Gardening & Handyman service, and Pest Control), and right size income targets that are no longer achievable	330			330			
77	December	PLACE_G13	Civic Centre rent	Rent and rooms letting income losses following the closure of Civic Centre	216			216			
78	December	PLACE_G14	Depot rent	Rent income losses following the expiry of commercial leases at the depot	255			255			
79	February	PALCE_G15	Directorate Wide	Income pressures across the directorate Mitigating actions being undertaken by the directorate are expected to improve income performance, hence reducing the overall pressures on income budget	(500)			(500)			
				PLACE GROWTH TOTAL	4,887	-	-	4,887			
				CORPORATE							
80	December	Corporate	Corporate	Inflationary Growth in relation to care provider inflation	550	250		800			
				TOTAL CORPORATE GROWTH PROPOSALS	550	250	-	800			
				TOTAL GROWTH	9120	0	0	9120			
				NET SAVINGS/GROWTH PROPOSALS	530	(8,541)	(1,209)	(9,220)			