

MTFS Savings- 2023/24 to 2024/25

Item No	Area	ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2022/23 Service Budget	2023/2 4	2023/24 RAG Rating	2024/25	2024/25 RAG Rating	2025/26	2025/2 6 RAG Rating	Total
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
					£000	£000		£000		£000		£000
				Resources								
1	Resources Savings	RES L1	BSS	Reduction of the cost of post through digitalisation	260	(100)	G	-		-		(100)
2	Resources Savings	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	-		(200)	A	-		(200)
3	Resources Savings	RES L4	IT	Print reduction	7,455	(50)	G	-		-		(50)
4	Resources Savings	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 assesments (EQIA)	1,954	(35)	G	-		-		(35)
5	Resources Savings	RES 9	IT	IT Expenditure review and consolidation - this is a back office saving which is not expected to have an impact on residents.	7,455	(100)	G	(100)	G	-		(200)
6	Resources Savings	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	1,954	(80)	G	-		-		(80)
7	Resources Savings	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	154	(25)	A	-		-		(25)
8	Resources Savings	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 Equailty Impact Assesment.	14,917	(481)	A	(408)	A	(108)	G	(997)
				RESOURCES SAVINGS PROPOSALS	41,604	(871)		(708)		(108)		(1,687)
				Chief Executive's								
9	CE Savings	CEO6	Revs & Bens - Cashiers Cashlite	Savings in Cashiers - as a direct result of the implementation of the Cashlite strategy, post is vacant	450	(30)	G	0		0		(30)
10	CE Savings	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.	653	(20)	G	-		-		(20)

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					£000	£000		£000		£000		£000
11	CE Savings	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)	1,689	(310)	G					(310)
12	CE Savings	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	-		(100)	G			(100)
14	CE Savings	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.	5,900	(6)	G	(6)	G	(6)	G	(18)
15	CE Savings	CEO 8	Governance	Efficiencies in legal and Governance	81	-		(20)	G			(20)
16	CE Savings	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.	(292)	-		(63)	A			(63)
				CHIEF EXECUTIVE'S SAVINGS PROPOSALS	8,189	(366)		(189)		(6)		(561)
				People								
				Adults								
17	Adults Savings	ASC01	Safeguarding	Merge Safeguarding Quality Assurance Team (Non-statutory) with contract management function.	321	(176)	A	-		-		(176)
18	Adults Savings	ASC02	ASC	Freeze DASS post for six months	176	(88)	G	88	G	-		-
19	Adults Savings	ASC03	ASC	Management Review during 2023/24 (all M grades & above) . HR procedures will be followed with consultaion and eqia	1,391	(193)	A	(60)	A	-		(253)
20	Adults Savings	ASC04	ASC	Review Adult Social Care pathway during 2023/24 (all G grades) HR procedures will be followed with consultaion and eqia.	13,681	(198)	G	(302)	A	-		(500)
21	Adults Savings	ASC05	Domiciliary Care	Review of packages of support to maximise independence and reduce long term dependency. Each package will be assessd individually and that equality impacts will be taken into consideration on an individual basis	15,245	(500)	G	-		-		(500)
22	Adults Savings	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.	1,595	(400)	A	(800)	A	-		(1,200)
23	Adults Savings	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)	G	-		100	G	-
24	Adults Savings	ASC08	Neighbourhood Resource Centre (NRC)	Harrow Alliance Community Model (New Bentley)	630	-	A	(220)	A	-		(220)

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					£000	£000		£000		£000		£000
25	Adults Savings	ASC09	Neighbourhood Resource Centre (NRC)	Services at Wiseworks are to be provided at alternative settings realising a back office saving.	69	(69)	G	-		-		(69)
26	Adults Savings	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	(7,141)	(389)	G	(145)	G	(145)	A	(679)
27	Adults Savings	ASC11	CYAD	Review out of borough post 18 residential placements - equality impacts will be considered on an individual basis.	1,100	-	A	(250)	A	(250)	A	(500)
28	Adults Savings	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.	1,364	(100)	A	(300)	A	-		(400)
29	Adults Savings	ASC13	Adults	Review of Occupational Therapy support to Disabled Facilities Grant	60	(60)	O	-		-		(60)
				ADULTS TOTAL	28,491	(2,273)		(1,989)		(295)		(4,557)
				Childrens								
30	Childrens Savings	PC01	CYPS	Placements & Accommodation Increased demand management	9,625	(250)	G	(500)	A	(500)	A	(1,250)
31	Childrens Savings	PC02	CYPS	Social Care Staffing Service redesign. HR policies will be followed.	12,305	(445)	A	(1,070)	A			(1,515)
32	Childrens Savings	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.	5,901	(130)	A		A			(130)
				CHILDRENS SERVICES TOTAL		(825)		(1,570)		(500)		(2,895)
				PEOPLE SAVINGS PROPOSALS	5,901	(3,098)		(3,559)		(795)		(7,452)
				PLACE								
33	Place Savings	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.	(9,646)			(1,500)	A			(1,500)
34	Place Savings	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.	(9,646)			(500)	A			(500)

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					£000	£000		£000		£000		£000
35	Place Savings	PLACE_S03	Waste Services	Behavioural change (residents) for reducing waste disposal cost. - Increase recycling / food waste to flats - Waste minimisation	9,108			(500)	A			(500)
36	Place Savings	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.	(735)	(100)	G					(100)
37	Place Savings	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.	(2,829)	(150)	A					(150)
38	Place Savings	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)	A	(150)	A	(300)
39	Place Savings	PLACE_S07	Parking	Implementation of Cashlite Project - reduction in one Cash In Transit officer (vacant post) - net reduction in parking equipment maintenance	44	(44)	G					(44)
40	Place Savings	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.	(9,646)	(2,500)	R	(1,000)	R			(3,500)

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					£000	£000		£000		£000		£000
41	Place Savings	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).	5,669	(200)	G					(200)
42	Place Savings	PLACE_S10	Waste Services	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.	(1,580)	(100)	G					(100)
43	Place Savings	PLACE_S11	Trading Standards	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.						(150)	A	(150)
44	Place Savings	PLACE_S12	Building Control	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.	(978)	(68)	R					(68)
45	Place Savings	PLACE_S13	Planning Service	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.	(1,973)	(48)	R					(48)
46	Place Savings	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	317	(95)	G					(95)

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					£000	£000		£000		£000		£000
47	Place Savings	PLACE_S15	Planning Service	Remove Principal Conservation Architect post (G11) and fund ad hoc conservation advice via PPAs	(65)	(65)	O					(65)
48	Place Savings	PLACE_S16	Network Management	Right-sizing of income budget for Street Works based on historical income performance and activity level	(542)	(158)	G					(158)
49	Place Savings	PLACE_S17	Energy & Water Management	Right-sizing of income budget for School SLAs based on historical income performance and SLAs	(86)	(10)	G					(10)
50	Place Savings	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.	(848)	(57)	G					(57)
54	Place Savings	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.	(250)	(25)	G					(25)
55	Place Savings	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)	A	(125)	G			(250)
56	Place Savings	PLACE_S22	Housing Regeneration	Deletion of Enabling & New Business Manager role	79	(20)	G			-		(20)
57	Place Savings	PLACE_S26	Housing Needs	Increase income target following review of Property Acquisition Programme(100 Homes)	(322)	(150)	G					(150)
58	Place Savings		Housing General Fund	Property Acquisition Programme - Savings in Temporary Accommodation costs as a result of purchasing properties to use for temporary accommodation as an alternative to using Bed and Breakfast and Private Sector Leasing to house the homeless. The Capital Programme allocation to be funded from borrowing is approximately £6m pa for 2021/22, 2022/23 and 2023/24 - totalling £18.062m over a 3 year period. Based on Capital financing costs of 5% (2% MRP and 3 % interest), the annual cost would be £900k by year 3. The saving will be reviewed and adjusted according to capital spend taking place.		(600)	A					(600)
				PLACE SAVINGS PROPOSALS	(23,929)	(4,515)		(3,775)		(300)		(8,590)

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					£000	£000		£000		£000		£000
				Corporate - Council Wide								
59	Corporate Savings	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)	G	-		-		(650)
				CORPORATE SAVINGS PROPOSALS		(650)		-		-		(650)
				TOTAL SAVINGS PROPOSALS Exc Corporate	31,765	(9,500)	-	(8,231)	-	(1,209)	-	(18,940)

Key

Green	Saving will be fully delivered as per original proposal / timescale.
Amber	Saving will be fully delivered as per original proposal but will not be delivered to the original timescale. However the saving will be fully delivered in future years
Orange	Saving will not be delivered as per original proposal, however the saving be delivered by alternative means in part or fully OR Saving has been implemented as per original proposal but not all of the savings can be achieved
Red	Saving cannot be delivered or cannot be mitigated elsewhere