

Summary Proposed savings/growth proposals

APPENDIX 1A

	2024-25	2025-26	2026-27	Total
	£000	£000	£000	£000
Savings				-
Resources				-
Managing Director				-
Place	(848)	(819)	(591)	(2,258)
Adults				-
Childrens				-
Corporate/Council Wide				-
Total Savings	(848)	(819)	(591)	(2,258)
Growth				
Resources	410	(230)	-	180
Managing Director	272	6	-	278
Place	3,302	975	(377)	3,900
Adults	5,440	2,347	2,000	9,787
Childrens	(900)	-	-	(900)
Corporate	250	-	-	250
Total Growth	8,774	3,098	1,623	13,495
Net Total Savings and Growth	7,926	2,279	1,032	11,237

B1 Proposed savings/growth proposals - budget process 2024-25

APPENDIX 1A

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
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
		Savings Proposals							
		PLACE							
PLACE 2024-25_S01	Community Engagement	Removal of Ward Priority Fund budget Ward Priority Fund (WPF) is an annual fund, allocated across the borough, available to support small-scale ward-level projects or initiatives that have community and councillor support. The fund is apportioned equally between Wards, with each Ward receiving £4,545, for Ward Members to apply. With the removal of WPF, ward members can still deliver projects using other funding such as Neighbourhood Community Infrastructure Levy (NCIL)	(100)			(100)	N	N	No
PLACE 2024-25_S02	Corporate Estates	Review of leases and rent for corporate property portfolio	(50)			(50)	N	N	No
PLACE 2024-25_S03	Planning Service	Introduction of new Fees and Charges for tree documents. To supply and charge for environmental information relating to Tree Preservation Orders (TPOs).	(10)			(10)	N	N	No
PLACE 2024-25_S04	Planning Service	Review of Technical Support resources and future requirements following the full implementation of the new planning software system	(38)	(76)		(114)	Y	N	Yes, staff consultation
PLACE 2024-25_S05	Directorate wide	Place Directorate Restructure 2023 Following the approval of the restructuring proposal, total saving is estimated to be in the region of £500k. £250k has already been included in 23/24 MTFs, therefore an additional saving of £250k can be generated.		(200)		(200)	Y	N	Yes, staff consultation
PLACE 2024-25_S06	Corporate Estates	Net reduction in Business Rates following the closure of Civic Centre and the opening of the Harrow Council Hub	(250)			(250)	N	N	No
PLACE 2024-25_S07	Housing General Fund	Property Acquisition Programme (PAP) - Saving on temporary accomodation budget arising from PAP (additional 50 homes).		(543)	(591)	(1,134)	N	N	No
PLACE 2024-25_S08	Waste Services	Garden Waste subscription – Increase in income following the implementation of 2024/25 Fees & Charges	(100)			(100)	N	N	No
PLACE 2024-25_S09	Directorate wide	Additional income arising from 2024/25 Fees & Charges proposals	(300)			(300)	N	N	No
		PLACE SAVINGS PROPOSALS	(848)	(819)	(591)	(2,258)			
		TOTAL SAVINGS PROPOSALS	(848)	(819)	(591)	(2,258)			

B1 Proposed savings/growth proposals - budget process 2024-25

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
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
		Growths Proposals							
		RESOURCES							
RES1	Access Harrow	Access Harrow - Reversal of a previous saving relating to the closure of phone lines as the second part of the programme to reduce capacity within Revenues & Benefits was not progressed.	180			180			
RES2	Payroll Services	Loss of income due to the cessation of schools payroll service. Staff previously working on schools payroll service are retained to support the wider service. A one-off growth for 24/25 whilst efficiencies are being identified through the procurement of the Payroll system.	230	(230)		-			
		RESOURCES GROWTH PROPOSALS	410	(230)	-	180			
		MANAGING DIRECTOR'S				-			
MD2	Finance & Assurance	Rationalise the Discretionary Freedom Pass provision - reversal of savings included in 23/24 MTFS. Following public consultation of the proposal, it was decided not to go ahead with this.	12	6		18			
MD3	Finance & Assurance	Internal Audit & Corporate Anit Audit Fraud Team - Restructure to create sufficient capacity to delivery the service, following a review of current structure benchmarking exercise	260			260			
		MANAGING DIRECTOR'S GROWTH PROPOSALS	272	6	-	278			
		PLACE							
PLACE_2024-25_G01	Parking Services	Parking Review - Rephasing of the saving target in the MTFS (£1m) from 2024/25 to 2025/26	1,000	(1,000)		-			
PLACE_2024-25_G02	Parking Services	Paid for Parking Income - Income pressure for On Street and Car Park facilities across the borough	360			360			
PLACE_2024-25_G03	Planning Services	Planning and Building Control application fees Income pressures due to a reduction in application numbers	341			341			
PLACE_2024-25_G04	Clean & Green	Street Cleaning Additional investment to provide a more streamlined service and better ownership & accountability by the team.	270			270			

B1 Proposed savings/growth proposals - budget process 2024-25

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
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
PLACE_2024-25_G05	Planning Services	Local Plan Review Additional support to the new Harrow Local Plan on Tall Buildings assessment, Views assessment, External Communications support an Kings Counsel representation at examination.	91	80	(171)	-			
PLACE_2024-25_G06	Planning Services	Local Plan Review Reversal of growth in 26/27 - budget provided in 2023/24 MTFS for 3 years only for additional staff resources required to complete Local Plan Review			(206)	(206)			
PLACE_2024-25_G07	Housing	Homelessness demand pressures - baseline pressure (assuming at current homelessness level) once the one-off grant reserve has been exhausted.		2,325		2,325			
PLACE_2024-25_G08	Housing	Housing - Additional staff resource to support additional work due to a considerable increase in the approaches and formal applications to the Housing Needs Services.	180	(180)		-			
PLACE_2024-25_G09	Waste Services	Behavioural change (residents) for reducing waste disposal cost - Original saving of £0.5m in 24/25. Rephasing of this over 2 years due to the delay in the recruitment of the recycling team. Communications plan and resident engagement to reduce waste and divert to recycling.	250	(250)		-			
PLACE_2024-25_G10	Waste Services	West London Waste Authority (WLWA) - Increase in waste disposal costs	610			610			
PLACE_2024-25_G11	Licensing & Enforcement	Investment in enforcement activities	200			200			
		PLACE GROWTH TOTAL	3,302	975	(377)	3,900			
		PEOPLE - ADULTS							
ASC01	Placements	Older Adults - Increased budget for social care costs	1,955	2,000	2,000	5,955			
ASC02	Placements	All Age Disabilities - Increased budget for social care costs	2,920	-	-	2,920			
ASC03	Workforce	All Age Disabilities - Additional staffing requirements	77	-	-	77			
ASC04	Placements	Community Equipment - increased cost / volume for issues	115	-	-	115			
ASC05	Workforce	Social Work Realignment - to ensure consistency across Peoples in the grade costs for social work staff to support recruitment & retention	223	347	-	570			
ASC06	Workforce	DoLS & Safeguarding	150	-	-	150			
		ADULTS GROWTH PROPOSALS	5,440	2,347	2,000	9,787			

B1 Proposed savings/growth proposals - budget process 2024-25

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
			2024-25	2025-26	2026-27	Total			
			£000	£000	£000	£000			
		PEOPLE - CHILDREN SERVICES							
PCG01	Education Services	Education Services Staffing Proposals	100			100			
PCG02	CYPS	Reduction of PC01 2023-24 Growth for Children's Placements & Accommodation	(1,000)			(1,000)			
		CHILDREN SERVICES GROWTH PROPOSALS	(900)	-	-	(900)			
		PEOPLE GROWTH TOTAL	4,540	2,347	2,000	8,887			
		CORPORATE							
MD1	Finance & Assurance	Increase in External audit fees as a result of procurement exercise by Public Sector Audit Appointments	250			250			
		CORPORATE GROWTH PROPOSALS	250	-	-	250			
		TOTAL GROWTH	8,774	3,098	1,623	13,495			
		NET SAVINGS/GROWTH PROPOSALS	7,926	2,279	1,032	11,237			