

**Summary Savings and Growth from the 2023-24 & 2024-25 Budget Process****APPENDIX 1B**

	<b>2025-26</b>	<b>2026-27</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Savings</b>			-
Resources	(108)	-	<b>(108)</b>
Managing Director	(6)	-	<b>(6)</b>
Culture, Environment and Economy	(500)	-	<b>(500)</b>
Housing and Regeneration	(619)	(591)	<b>(1,210)</b>
Adult	(295)	-	<b>(295)</b>
Childrens	(500)	-	<b>(500)</b>
Corporate/Council Wide			-
<b>Total Savings</b>	<b>(2,028)</b>	<b>(591)</b>	<b>(2,619)</b>
<b>Growth</b>			
Resources	(230)	-	<b>(230)</b>
Managing Director	6	-	<b>6</b>
Culture, Environment and Economy	(1,250)	-	<b>(1,250)</b>
Housing and Regeneration	2,225	(377)	<b>1,848</b>
Adult	2,347	2,000	<b>4,347</b>
Childrens			-
Corporate/Council Wide			
<b>Total Growth</b>	<b>3,098</b>	<b>1,623</b>	<b>4,721</b>
<b>Net Total Savings and Growth</b>	<b>1,070</b>	<b>1,032</b>	<b>2,102</b>

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ref	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2025-26	2026-27	Total	EIA required Y/N?	Does this proposal impact on another directorate? Y/N	Further consultation with Key Stakeholders Yes/No/N/A
			£000	£000	£000			
<b>Savings and growth proposals from the 2024-25 Budget Process</b>								
		<b>Savings Proposals</b>						
		<b>CULTURE, ENVIRONMENT &amp; ECONOMY</b>						
<b>PLACE 2024-25_S05</b>	Directorate wide	<b>Place Directorate Restructure 2023</b> 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
		<b>CULTURE, ENVIRONMENT &amp; ECONOMY SAVINGS PROPOSALS</b>	(200)	-	(200)			
		<b>HOUSING &amp; REGENERATION</b>						
<b>PLACE 2024-25_S04</b>	Planning Service	<b>Review of Technical Support resources and future requirements</b> following the full implementation of the new planning software system	(76)		(76)	Y	N	Yes, staff consultation
<b>PLACE 2024-25_S07</b>	Housing General Fund	<b>Property Acquisition Programme (PAP)</b> - Saving on temporary accomodation budget arising from PAP (additional 50 homes).	(543)	(591)	(1,134)	N	N	No
		<b>HOUSING &amp; REGENERATIONS AVINGS PROPOSALS</b>	(619)	(591)	(1,210)			
		<b>TOTAL SAVINGS PROPOSALS</b>	(819)	(591)	(1,410)			
		<b>Growths Proposals</b>						
		<b>RESOURCES</b>						
<b>RES2</b>	Payroll Services	<b>Loss of income due to the cessation of schools payroll service.</b> 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)			
		<b>RESOURCES GROWTH PROPOSALS</b>	(230)	-	(230)			
		<b>MANAGING DIRECTOR'S</b>			-			
<b>MD2</b>	Finance & Assurance	<b>Rationalise the Discretionary Freedom Pass provision</b> - reversal of savings included in 23/24 MTFS. Following public consultation of the proposal, it was decided not to go ahead with this.	6		6			
		<b>MANAGING DIRECTOR'S GROWTH PROPOSALS</b>	6	-	6			
		<b>CULTURE, ENVIRONMENT &amp; ECONOMY</b>						
<b>PLACE_2024- 25_G01</b>	Parking Services	<b>Parking Review</b> - Rephasing of the saving target in the MTFS (£1m) from 2024/25 to 2025/26	(1,000)		(1,000)			

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			£000	£000	£000			
PLACE_2024-25_G09	Waste Services	<b>Behavioural change (residents) for reducing waste disposal cost</b> - 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)			
		<b>CULTURE, ENVIRONMENT &amp; ECONOMY GROWTH TOTAL</b>	(1,250)	-	(1,250)			
		<b>HOUSING &amp; REGENERATION</b>						
PLACE_2024-25_G05	Planning Services	<b>Local Plan Review</b> Additional support to the new Harrow Local Plan on Tall Buildings assessment, Views assessment, External Communications support an Kings Counsel representation at examination.	80	(171)	(91)			
PLACE_2024-25_G06	Planning Services	<b>Local Plan Review</b> 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	<b>Homelessness demand pressures</b> - 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	<b>Housing - Additional staff resource</b> to support additional work due to a considerable increase in the approaches and formal applications to the Housing Needs Services.	(180)		(180)			
		<b>HOUSING &amp; REGENERATION GROWTH TOTAL</b>	2,225	(377)	1,848			
		<b>ADULTS</b>						
ASC01	Placements	<b>Older Adults</b> - Increased budget for social care costs	2,000	2,000	4,000			
ASC05	Workforce	<b>Social Work Realignment</b> - to ensure consistency across Peoples in the grade costs for social work staff to support recruitment & retention	347	-	347			
		<b>ADULTS GROWTH PROPOSALS</b>	2,347	2,000	4,347			
		<b>TOTAL GROWTH</b>	3,098	1,623	4,721			
		<b>NET SAVINGS/GROWTH PROPOSALS</b>	2,279	1,032	3,311			
<b>Savings and growth proposals from the 2023-24 Budget Process</b>								

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			£000	£000	£000			
		<b>Savings Proposals</b>						
		<b>RESOURCES</b>						
RES 12	RES 12	<b>Redesign of Resources Directorate</b> - 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.	(108)		(108)	Y	Y	Yes
		<b>RESOURCES SAVINGS PROPOSALS</b>	(108)	-	(108)			
		<b>MANAGING DIRECTOR'S</b>						
CEO 2	Revs & Bens	<b>Rationalise the Discretionary Freedom Pass provision</b> - 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. Subject to cabinet report, consultation and Equality Impact Assesment.(EQIA)  <i>Note: Following public consultation in 2023, the proposal is not to go ahead. These savings are reversed by growth included in 2024/25 budget report.</i>	(6)		(6)	Y	Y	Yes
		<b>MANAGING DIRECTOR'S SAVINGS PROPOSALS</b>	(6)	-	(6)			
		<b>ADULT</b>						
ASC07	NRC's	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
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	(145)		(145)	N	N	Yes
ASC11	CYAD	Review out of borough post 18 residential placements and provide alternative accommodation within Harrow to enable relocation back in borough. Placements equality impacts will be considered on an individual basis.	(250)		(250)	Y	Y	Yes

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		<b>ADULT SAVINGS PROPOSALS</b>	(295)	-	(295)			
		<b>CHILDREN'S</b>						
PC01	CYPS	<b>Placements &amp; Accommodation</b> Increased demand management - reduction in the cost of placements through reducing demand and stepping down young people into more cost effective provision where it is safe to do so	(500)		(500)	Y	Y	No
		<b>CHILDREN'S SAVINGS PROPOSALS</b>	(500)	-	(500)			
		<b>CULTURE, ENVIRONMENT &amp; ECONOMY</b>						
PLACE_S06	THAM & Parking	<b>Transport Strategy:</b> Electric vehicle charging points - Increase installation using government funding (DfT) and supplier's match fund; and charge for the spaces. 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)	Y	N	Yes
PLACE_S11	Trading Standards	<b>Review of the current shared Trading Standards service</b> 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. Subject to a separate Cabinet report and HR policies.	(150)		(150)	Y	N	Yes
		<b>CULTURE, ENVIRONMENT &amp; ECONOMY SAVINGS PROPOSALS</b>	(300)	-	(300)			
		<b>TOTAL SAVINGS PROPOSALS</b>	(1,209)	-	(1,209)			
		<b>TOTAL SAVINGS PROPOSALS</b>	(2,028)	(591)	(2,619)			
		<b>TOTAL GROWTH</b>	3,098	1,623	4,721			
		<b>NET SAVINGS/GROWTH PROPOSALS</b>	1,070	1,032	2,102			