

Appendix B: Summary of new budget proposals 2021/22 - 2022/23

Reference	Department	Proposal	Saving (£000)	2021/22 (£000)	2022/23 (£000)	Description
Chief Executive						
CE A1	Finance	Reduce an assistant account post	50		50	This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices
CE A2	Finance	Energy savings	100	100		Savings are expected from reduced energy usage from council owned buildings.
CE B2	Legal Services	Restructure in a Legal Team	60	60		Reduce Principal Lawyer posts by 1 enabling a team restructure
CE B5	Human Resources	Restructure in an HR team	50	50		Delete two roles and redistribute essential functions. Cease routine OH checks on new recruits.
Total			260	210	50	
Assistant Executive						
ACE A1	Executive & Member Services	Executive support team	52	52		Delete 1.5 scale 4 posts (Executive support asst)
ACE A2	Executive & Member Services	Governance	10	10		Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings)
ACE A3	Executive & Member Services	Chief Executive Office	30	30		Reduce various small budget lines
Total			92	92	-	
Children & Young People						
CYP A3	Children & Young People	Gordon Brown Centre	300		300	An expanded use of the Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income. Placements would be for Brent children and offered to other LAs to commission (with differential fee rates). There would be some investment costs (capital works to make the accommodation suitable and staffing costs).
CYP B1	Children & Young People	Integration with health	180	180		Opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. It is proposed that these opportunities are revisited by Brent Council commissioning and/or directly providing provision on behalf of Brent CCG to deliver more efficient services and achieve savings.
Total			480	180	300	
Community Wellbeing						
CWB C2	Community Wellbeing - Housing	Salaries Capitalisation	100	100		Capitalising more salaries spend within the Housing Partnerships Service.
Total			100	100	-	
Customer & Digital Services						
CDS A2	Customer Services	Customer Service Operations Review of customer front face offer Create a new community Hub in Civic Centre. Create team leader to manage resident financial support function.	75	75		A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards. The intention would be to retain a 4 hours a day 5-day week service managed by customer services (as has been the case since July 2020). In addition to this, it is proposed to establish an additional Hub in the Civic Centre in line with the current 5 community hubs. This would enhance the support on offer at the civic centre to our most vulnerable residents. In line with the above, a review of the Council's approach to Revenue and Debt management and customer service will take place. This would be replaced with a more ethical service approach with our customers in line with the proposed team to support the resident support fund, LWA, DHP, and Hubs offer.
CDS A4	Customer Services	Revenue and Debt	75	75		Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.
CDS A5	Customer Services	Resilience contract	100	100		Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.
Total			250	250	-	
Regeneration & Environment						
R&E A1	Regeneration & Environment	Capitalisation	340	340		Allocating activity to capital projects enabling costs to be transferred from GF to capital
R&E A2	Regeneration & Environment	Brent Transport Service	100		100	A review of the commercial aspects of the service to identify operational efficiencies, particularly with respect to route rationalisation, parking arrangements and on-bus support requirements. This will extend to a joint review with CYP of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.
Total			440	340	100	
Grant Total			1,622	1,172	450	