

Appendix C (iii): Detailed budget proposals 2021/22 - 2022/23

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Budget Options Information

Reference:	CE A1
Service(s):	Finance
Lead Member(s):	Cllr McLennan

Savings Proposals:	Oracle Cloud implementation - Efficiencies in Finance
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	
Total post numbers in the services(s) (FTE):	

	2021/22	2022/23
	£'000	£'000
Proposed saving:		50
	FTE	FTE
Proposed staffing reduction		1

Proposed savings

This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices.

How would this affect users of this service?

No impact on service users is anticipated.

Key milestones

The Oracle Cloud re-platforming project has begun and will be implemented in June 2021. Post go live, a project will be undertaken to examine the specific processes that have been successfully streamlined and automated. It is expected that the saving will be met via natural turnover during 2021/22, providing the full year saving in 2022/23.

Key consultations

Not required.

Key risks and mitigations

None evident at this stage.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	N
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Minesh Patel, Director of Finance
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Budget Options Information

Reference:	CE A2
Service(s):	Finance
Lead Member(s):	Cllr McLennan

Savings Proposals:	Energy savings
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	7,700
Total post numbers in the services(s) (FTE):	96.6

	2021/22	2022/23
	£'000	£'000
Proposed saving:	100	
	FTE	FTE
Proposed staffing reduction	n/a	

Proposed savings

Savings are expected from reduced energy usage from council owned buildings.

How would this affect users of this service?

No impact on service users is anticipated.

Key milestones

Reduced building usage is expected to continue into 2021/22 as a result of the impact of COVID-19. Therefore, all other things being equal, the reduction in energy usage and costs will result in a cashable saving.

Key consultations

None required.

Key risks and mitigations

If building occupancy returns to normal levels (i.e. pre COVID-19) in 2021/22 this saving may not be deliverable in full. However, at the time of writing, this is highly unlikely. That being said, energy expenditure will be closely monitored to ensure this saving is genuinely cashable.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	N
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Minesh Patel, Director of Finance
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Budget Options Information

Reference:	CE B2
Service(s):	Legal Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	Restructure to reduce Principal Lawyer posts by 1
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	5,500
Total post numbers in the services(s) (FTE):	75

	2021/22	2022/23
	£'000	£'000
Proposed saving:	60	
	FTE	FTE
Proposed staffing reduction	1	0

Proposed savings

Two legal teams can be merged enabling the deletion of a Principal Lawyer post

How would this affect users of this service?

There will be some impact and advice may be provided less quickly on occasion.

Key milestones

None – other than in accordance with the council's managing change procedure.

Key consultations

Staff restructure consultation

Key risks and mitigations

None

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	A workforce equality assessment will be made as part of the usual restructure consultation process
EIA to be completed by:	Debra Norman
Deadline:	30 November 2020

Lead officer for this proposal:	Debra Norman
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Budget Options Information

Reference:	CE B5
Service(s):	Legal Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	Restructure in a HR team
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	2,600
Total post numbers in the services(s) (FTE):	37

	2021/22	2022/23
	£'000	£'000
Proposed saving:	50	
	FTE	FTE
Proposed staffing reduction	2	0

Proposed savings

Delete two improvement and projects roles and redistribute essential functions.

Cease routine OH checks on new recruits.

How would this affect users of this service?

No significant impact although there will be less capacity to undertake new projects.

Key milestones

None– other than in accordance with the council's managing change procedure.

Key consultations

Staff restructure consultation

Key risks and mitigations

None

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	An workforce equality assessment will be made as part of the usual restructure consultation process
EIA to be completed by:	Martin Williams
Deadline:	30 November 2020

Lead officer for this proposal:	Martin Williams
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Budget Options Information

Reference:	ACE A1
Service(s):	Executive & Member Services
Lead Member(s):	Councillor Promise Knight

Savings Proposals:	Executive support team Delete 1.5 scale 4 posts (Executive support assistant)
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£3,700
Total post numbers in the services(s) (FTE):	38.6

	2021/22	2022/23
	£'000	£'000
Proposed saving:	52	
	FTE	FTE
Proposed staffing reduction	1.5	

Proposed savings

Delete 1.5 scale 4 posts (Executive support assistant)

How would this affect users of this service?

These posts are currently vacant and have not been filled for over one year so unlikely to have an impact.

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

These posts are currently vacant and have not been filled for over one 1 year so their deletion is unlikely to result in risks.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Katie Smith
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Budget Options Information

Reference:	ACE A2
Service(s):	Executive & Member Services
Lead Member(s):	Councillor Promise Knight

Savings Proposals:	<p>Governance</p> <p>Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings).</p>
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£3,700
Total post numbers in the services(s) (FTE):	38.6

	2021/22	2022/23
	£'000	£'000
Proposed saving:	10	
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings).

How would this affect users of this service?

Restructuring the team to build in more resource at the administrative level should allow governance officers to focus on more value added tasks having a positive impact on the members and members of the public who use the service.

Key milestones

Recruit to the next post in May 2021.

Key consultations

N/A – the occupant for the deleted post has applied for voluntary redundancy.

Key risks and mitigations

The main risk is the current incumbent leaving with significant corporate memory and technical background, especially in relation to the planning committee. We are already having another governance officer shadow him to mitigate these risks.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Katie Smith
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Budget Options Information

Reference:	ACE A3
Service(s):	Executive & Member Services
Lead Member(s):	Councillor Promise Knight

Savings Proposals:	Chief Executive's Office Reduce various small budget lines
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£3,700
Total post numbers in the services(s) (FTE):	38.6

	2021/22	2022/23
	£'000	£'000
Proposed saving:	30	
	FTE	FTE
Proposed staffing reduction	n/a	

Proposed savings

Reduce various small budget lines.

How would this affect users of this service?

This budget is to support internal training and consultancy projects so unlikely to have an impact on service users.

Key milestones

N/A

Key consultations

N/A – no staff involved.

Key risks and mitigations

The budget has previously been underspent so few risks are envisaged.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Katie Smith
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Budget Options Information

Reference:	CYP A3
Service(s):	Setting & School Effectiveness (SSE)
Lead Member(s):	Cllr Patel and Cllr Stephens

Savings Proposals:	Gordon Brown Centre expanded offer
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	(£195)
Total post numbers in the services(s) (FTE):	25.92

	2021/22	2022/23
	£'000	£'000
Proposed saving:		300
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

The GBC is a residential holiday activity centre owned and run by Brent Council. 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).

Savings are calculated on average weekly costs of similar provision and an analysis of likely demand.

How would this affect users of this service?

This will provide looked after children with greater sufficiency of accommodation.

The provision will need to be expanded carefully so as to maintain educational holiday activity opportunities for Brent children.

Key milestones

- Skills review of current staff November 2020
- Review land covenants December 2020
- Complete review of capital planning requirements December 2020
- Agree recruitment and staff development plan January 2020
- Recruitment and training of staff January 2020-April 2020

Key consultations

Hampshire County Council and Hampshire CCG, the statutory partners in the location where the GBC is situated, will be consulted on the development of new provision.

Key risks and mitigations

Some options may not be realisable. Risk mitigated by a wide range of options being considered to achieve savings, including the exploration of whether a disposal of the Centre site could be achieved if expanded service options are not viable.

The options appraisal and complexity of approvals processes may dilute original aims, resulting in slippage and unrealised savings. This risk will be mitigated by strong project governance and borough project representation with appropriate delegated responsibility.

Any required agreements with Hampshire County Council and CCG may take additional time, due to complexity of approvals processes. This risk will be mitigated by establishment of senior officer engagement with partners as part of strong project governance.

New use may not align with continued operational delivery of holiday activity centre services, reducing the wider offer for Brent children and young people. Development options will consider the use of the full site, which is of a large size and sufficient to accommodate multiple uses.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N

Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	John Galligan, Head of Service Setting and School Effectiveness
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Budget Options Information

Reference:	CYP B1
Service(s):	Forward Planning, Performance & Partnerships (FPPP)
Lead Member(s):	Cllr Patel

Savings Proposals:	Further integration with health
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£17,706
Total post numbers in the services(s) (FTE):	42

	2021/22	2022/23
	£'000	£'000
Proposed saving:	180	
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

Significant 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.

Future North West London health planning arrangements provide opportunities for more efficient services, both through an Integrated Care System (ICS) at a North West London level for commissioning and Integrated Care Provider (ICP) borough-level teams integrating with LA, GPs, mental health, and community healthcare.

How would this affect users of this service?

Further progress towards a more fully integrated approach should reduce duplications for children and families and ensure clearer pathways for services.

Key milestones

- CCG engagement November 2020
- Review of complex care packages to inform joint commissioning priorities November 2020
- Agree priorities as part of North West London health planning December 2020
- Draft contracts for April 2021 by end January 2021
- Implement new contracts for services April 2021

Key consultations

- Consultation with the CCG through North West London health planning arrangements
- Brent Parent Carer Forum to be consulted on any changes to contracts and pathways

Key risks and mitigations

Future North West London health planning arrangements may not allow the opportunity to integrate commissioning and provision. This risk to be mitigated by early engagement of Brent CCG through Brent Children's Trust

Redesigned pathways and services do not meet the needs of children and families. This risk to be mitigated by involvement of Brent Parent Carer Forum from the start of work on integrated approaches, supported by regular monitoring and oversight through Brent Children's Trust.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
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EIA to be completed by:	N/A
Deadline:	N/A
Lead officer for this proposal:	Shirley Parks, Head of Service FPPP

Budget Options Information

Reference:	CWB C2
Service(s):	Housing General Fund
Lead Member(s):	Cllr Southwood

Savings Proposals:	Increase the level of staff costs that are capitalised within Housing Partnerships annually, leading to a reduction in the revenue budget required annually (does not impact headcount).
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	5,249
Total post numbers in the services(s) (FTE):	13

	2021/22	2022/23
	£'000	£'000
Proposed saving:	100	-
	FTE	FTE
Proposed staffing reduction	N/A	N/A

Proposed savings

A saving of £100k per annum can be achieved by increasing the proportion of staff salaries within Housing Partnerships which are capitalised (doing so will reduce the expense within the revenue budget). In 2019/20, the capitalisation of salaries within Housing Partnerships amounted to £258k. Following a review of the proportions of staff salaries that are capitalised, an additional £100k can be capitalised annually.

How would this affect users of this service?

This would have no impact on the users of the service.

Key milestones

None.

Key consultations

Not required.

Key risks and mitigations

None.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	John Magness
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Budget Options Information

Reference:	CDS A2
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	<p>Review of customer front face offer</p> <p>Create a new community Hub in Civic Centre.</p> <p>Create team leader to manage resident financial support function.</p>
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£10,700
Total post numbers in the services(s) (FTE):	240.7

	2021/22	2022/23
	£'000	£'000
Proposed saving:	75	
	FTE	FTE
Proposed staffing reduction	Review of posts providing face to face customer services	

Proposed savings

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).

Review of front facing customer offer

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.

This would require additional resource, as follows:

P02 Hub co-ordinator: £55k
2 S01 Hub advisors: 2 X £43k

In line with the above, a review of the Council's approach to Revenue and Debt management and customer service will take place hence the proposed deletion of the Enforcement Service manager (see below).

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.

This would require additional resource, as follows:

PO3 Customer Services operations team leader to manage resident financial support function: £61k.
Total savings: £277k
Total growth: £202k
Total net savings: £75k

How would this affect users of this service?

Customer services operations in the Customer Services Centre would be available for 4 hours per weekday.

An additional community hub would be established in the Civic Centre to provide support for our most vulnerable residents.

Key milestones

Autumn 2020 – evaluation of CSC visitor numbers.
Nov 2020 – implementation of new customer portal

Key consultations

Spring 2021 – staff consultation
Spring 2021 – public consultation

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	Y
Men or women	N
Particular sexual orientations	N

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	YES
EIA to be completed by:	Thomas Cattermole
Deadline:	To be confirmed

Lead officer for this proposal:	Thomas Cattermole Director of Customer Access
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Budget Options Information

Reference:	CDS A4
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£10,700
Total post numbers in the services(s) (FTE):	240.7

	2021/22	2022/23
	£'000	£'000
Proposed saving:	75k	
	FTE	FTE
Proposed staffing reduction	1 (currently vacant)	

Proposed savings

Reduction of vacant Enforcement Service Manager P06 post.

How would this affect users of this service?

Nil effect

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	N
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Thomas Cattermole, Director of Customer Access
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Budget Options Information

Reference:	CDS A5
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Less reliance on the resilience contract
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£10,700
Total post numbers in the services(s) (FTE):	240.7

	2021/22	2022/23
	£'000	£'000
Proposed saving:	100	
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.

How would this affect users of this service?

This proposal would provide an improved assessment process with less reliance on external resilience contract.

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Thomas Cattermole, Director of Customer Access
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Budget Options Information

Reference:	R&E A1
Service(s):	Regeneration & Environment
Lead Member(s):	Cllr Tatler

Savings Proposals:	Capitalisation - £340k Allocating activity to capital projects enabling costs to be transferred from GF to capital
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	10,221 (Expenditure Budget)
Total post numbers in the services(s) (FTE):	180

	2021/22	2022/23
	£'000	£'000
Proposed saving:	340	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Capitalisation - £340k

Allocating activity to capital projects enabling costs to be transferred from GF to capital. This would utilise the available administration charge from developer contributions.

How would this affect users of this service?

N/A

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Alice Lester
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Budget Options Information

Reference:	R&E A2
Service(s):	Passenger Transport
Lead Member(s):	Cllr Sheth

Savings Proposals:	A further and additional 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 may 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.
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Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	10,938 net
Total post numbers in the services(s) (FTE):	0

	2021/22	2022/23
	£'000	£'000
Proposed saving:	0	100
	FTE	FTE
Proposed staffing reduction:	N/A	N/A

Proposed savings

Reviewing routes, relocating a number of buses back to a Brent depot from Harrow to reduce operating times and costs, and to consider options to promote better take up of independent travel.

How would this affect users of this service?

Will create efficiencies in terms of routes and driving times and so create better comfort for passengers. Will encourage greater independence for passengers if alternative travel options are taken up.

Key milestones

Review as part of RLS 2023 Redefining Local Services Strategy.

Key consultations

Harrow Council as shared service partners, and also passengers.

Key risks and mitigations

To avoid disruption for passengers, full and sensitive consultation is required with operational changes only implemented during holiday periods.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	Y
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Y
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment.

EIA required?:	Yes
EIA to be completed by:	Chris Whyte
Deadline:	Jan 2021

Lead officer for this proposal:	Chris Whyte, Operational Director, Operational Services.
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