

APPENDIX B

BUDGET SAVINGS PROPOSALS 2023-24

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Budget Options Information

Reference:	2023-24 AH01
Service(s):	Homecare
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	In light on the pandemic and increased homecare packages, reviewing community based Support Packages to ensure they are commensurate with need and always maximising independence.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	20,002
Total post numbers in the services(s) (FTE):	-

	2023/24	2024/25
	£'000	£'000
Proposed saving:	1,200	0
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

There is some evidence that Brent provides more homecare hours in community care packages than other London boroughs – potentially around 1 hour per week extra per client over the age of 75 than expected.

There are a number of interventions that need to be delivered both in response to the pandemic and because they are good practice, which should reduce the overall levels of homecare. These include:

Double handed care reviews – partly as a result of the pandemic, and the reduced access to care homes for discharge we have seen a significant increase in double handed care packages (where 2 carers are needed to carry out care). Reducing double handed care packages, means fewer people entering someone's home, better use of community equipment and, therefore, more independence and less intrusive care.

Reablement – the new and redesigned dedicated reablement service goes live in February 2023. The new service has been designed after a full review and brings a range of new features, which have been successful in other Local Authorities, therefore, we expect to see a significant increase in the number of people supported to maximise independence and so require lower or no care packages.

High and Low costing care Packages – the purpose of social care is to assist people to live as independent a life as is possible outside the formal care system. For these cohort of service users focused reviews will be undertaken with a stronger attention on Personalisation and promoting Personal Budgets/ Personal Assistants as a means of receiving their services. For very low costing support packages the aim will be to Promoting Independence. Looking at housing adjustment / equipment's, telecare and digital solutions to support individual's so that they will no longer require funded support.

How would this affect users of this service?

We carry out reviews at the end of the reablement process and on an annual basis. We will ensure that these reviews are strength bases reviews and with a focus on independence. This will also be true of double handed calls because although the person will not be full independent with activities of daily living, they may only require a single carer, which should be seen as a positive as it will reduce the number of carers and should improve the relationships.

Key milestones

The nature of this proposal means it will be part of all reviews on an ongoing basis. Individual reviews will be done with the person who receives the care, their family or advocates and the care agency. The only specific milestone is the implementation of the new reablement service in February 2023.

Key consultations

Service users and families will be consulted on a case by case basis – there will not be a wider consultation given the personalised aspect of this proposal.

Key risks and mitigations

- Reducing packages becomes harder to achieve in practice than in principle, because of a reliance on the care provided – social workers use their experience and understanding of the Care Act to promote a strength based approach to care, to mitigate these issues.

- Undertaking work as part of the service improvement plans to agree and benchmark our “local offer” and to help manage community expectations.

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:	Andrew Davies, Head of Commissioning, Contracting and Market Management
Deadline:	31 January 2023

Lead officer for this proposal:	Andrew Davies, Head of Commissioning, Contracting and Market Management Tiffany Adonis-French Head of Complex Care Direct Services and Duty
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Budget Options Information

Reference:	2023-24 AH02
Service(s):	Delivery of reablement service through external providers
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	The original plan was to create an in house reablement service from April 2022, however, it is possible to procure this service externally and deliver the same outcomes at a reduced cost.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,300
Total post numbers in the services(s) (FTE):	-

	2023/24	2024/25
	£'000	£'000
Proposed saving:	1,300	
	FTE	FTE
Proposed staffing reduction	N/A	

Proposed savings

Reablement is a homecare based service offered for a maximum of 6 weeks where the resident is supported to re-learn, or become confident in activities of daily living, this promotes their independence and reduces the long term cost of an ongoing package of care. Currently reablement is delivered through a number of homecare

providers, and people are allowed to stay with their reablement provider after the reablement period as a homecare client.

In November 2019 Cabinet approved the recommendation that Reablement services be brought in-house. At that time, Brent commissioned around 1,500 hours a week of reablement services (around 6% of the total hours commissioned). Following the Cabinet decision officers were instructed to develop plans to set up and implement the new service within a 12-18 month period. The aim was to set up and implement the new reablement in-house service from April 2022.

It is clear from the work on preparing to bring reablement services in house that to do this will cost the council significantly more than a commissioned service. Brent's reablement service delivers approximately 750 hours per week, which is 39,105 hours per year. The total cost of an in-house service is £2.5m (based on the current business case that has been verified by finance) compared to only £1.2m for an external homecare provider (based on £21.50 per hour – this is £2 higher than the standard homecare cost and allows for staff to be paid above LLW and have additional training). This is a difference of £1.3m.

Given that there is no external evidence, checked as part of this budget process, to suggest that an in-house service delivers better long term care outcomes than a specifically procured external service (in particular where the reablement provider does not provide ongoing care), this is proposed as a saving.

How would this affect users of this service?

As stated above the aim of a reablement service remains the same whether it is in - house or external. Therefore, not bringing the service in – house would not have an impact on service users. The key characteristics of a successful reablement model (evidence pulled together for this process) are:

- Visits are 15 minutes longer than needed to meet the 'need' to allow time for clients to maximise their independence, and are delivered by workers who are not trapped in a 'time and task' mentality.
- Paying £1-2 per hour more to reablement provider(s) to compensate for short-term care packages and less efficient routing for care workers.
- Strength based review at the end of reablement phase, including Occupational Therapy, to ensure homecare only continues when it is genuinely needed.
- Specifying that the reablement provider does not retain clients for ongoing homecare after the reablement period. This helps ensure providers have no incentive to not 'reable' (It should be noted that whether we bring the service in house or procure a separate provider, the client will not have the option to stay with the same carer.)

Key milestones

- Building on the work done to design the in-house service, designing the service specification over the next 2 months
- Procurement which is likely to take 6 months
- Implementing the new contract from February 2023
- Monitoring delivery – this will be done through the Community and Prevention Team as with homecare

Key consultations

There will be no need for formal consultation. The currently external reablement service will remain pending the procurement of the new service, which we will aim to have in place by October 2022.

Key risks and mitigations

- Delay in the procurement of the new service.
- Low levels of provider interest – this might be the case as providers would prefer the higher volumes in the core homecare contract (Lot 20 would go out at the same time), however, the homecare market is big, and this provides defined levels of work, so with the right market preparation this should be manageable.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Andrew Davies, Head of Commissioning, Contracting and Market Management
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Budget Options Information

Reference:	2023-24 AH03
Service(s):	Learning Disability – Reducing Residential Placements
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	Continue to reduce the spend on Learning Disability Residential Placements and support people to live as independently as possible.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	9,300
Total post numbers in the services(s) (FTE):	-

	2023/24	2024/25
	£'000	£'000
Proposed saving:	600	0
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

Currently there are 127 learning disability care home placements. Even though this number is comparatively low across London, as a result of the New Accommodation for Independent Living programme, we have a very clear understanding of the individual needs of the people in care home placements and their ability to live more independently. Therefore, we are confident there are more people who could benefit from a Supported Living placement. We believe there are at least another 25 people who are currently in a care home, who could live more independently and we will work to support them to move to the right accommodation over the next two years. This will save the Council an average of £500 per week, per placement (as previously evidenced through the Brent Shared Lives / NAIL Programme to date).

How would this affect users of this service?

Service users would be moved to supported living or extra care services, increasing independence and tailoring their care and support around their needs. This is in line with our aim to use services that promote independence and choice within care, and has formed a fundamental objective of the Brent Supported Living programme. All moves are done working closely with the person and their family or advocate.

Key milestones

This is an existing and ongoing process:

- Identification of individual service users to step down
- Engagement with service users and families / LPAs and providers to plan moves
- Identification of appropriate supported living services and confirmation of care package
- Transition of service users from residential to supported living placements

The Brent Supported Living Team will use the experience gained from previous moves to put in place bespoke move on plans for each service user stepping down to supported living services.

Key consultations

Service users and families will be consulted on a case by case basis – there will not be a wider consultation given the personalised aspect of this proposal.

Key risks and mitigations

- Service users and their families choose not to move, or won't engage with this process – Social workers to use experience from previous work to engage families and service users in this process; work will start with a larger number of clients than will actually move, because some will choose not to move or it will be decided that they won't move
- Existing providers try to disrupt the move on process – this will be managed by the Commissioning Team, to work with providers to recognise the best interests of service users

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:	Andrew Davies, Head of Commissioning, Contracting and Market Management
Deadline:	31 January 2023

Lead officer for this proposal:	Andrew Davies, Head of Commissioning, Contracting and Market Management
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Budget Options Information

Reference:	2023-24 AH04
Service(s):	Older People – Reduction in Care Home placements
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	Post Covid, post increased health and discharge driven residential and nursing placements, reduce the number of care home placements.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	9,274
Total post numbers in the services(s) (FTE):	-

	2023/24	2024/25
	£'000	£'000
Proposed saving:	250	0
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

Older Adult residential care home placements have increased from 244 in October 2020 to 262 in October 2021 related to NHS discharge placements and going against previous trends where care home numbers have fallen. This savings proposal is based on reducing expenditure on care homes, by bringing numbers back to October 2020 levels by the end of 2022/23, and reducing numbers further to 230 by the end of 2023/24.

This would be done through ASC control of the discharge process, a clear focus on HomeFirst (supporting people to go back to their own homes) and the use of extra care services (filling all voids and fully utilising Honey Pot Lane), saving on average £150 per placement per week (this is an estimate for the purpose of this proposal).

ASC can achieve this saving and deliver on the Council's Supported Living objective (to ensure that there is greater mix of need in extra care) because we are building new accommodation for older people, for example, Honey Pot Lane, a new extra care facility coming at the end of 2022.

How would this affect users of this service?

Service users would benefit from living good quality accommodation, that provides social care support with more choice and control over their care and support than they receive in residential care.

Key milestones

Identification of service users to step down

- Engagement with service users and families / LPAs and providers to plan moves
- Identification of appropriate supported living services and confirmation of care package
- Transition of service users from residential to supported living placements

The Brent Supported Living Team will use the experience gained from previous moves to put in place bespoke move on plans for each service user stepping down to supported living services.

Key consultations

Service users and families will be consulted on a case by case basis – there will not be a wider consultation given the personalised aspect of this proposal.

Key risks and mitigations

- Process – Social workers to use experience from previous work to engage families and service users in this process; work will start with a larger number of clients than will actually move, because some will choose not to move or it will be decided that they won't move
- Existing providers try to disrupt the move on process – this will be managed by the Commissioning Team, to work with providers to recognise the best interests of service users

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:	Andrew Davies, Head of Commissioning, Contracting and Market Management
Deadline:	31 January 2023

Lead officer for this proposal:	Andrew Davies, Head of Commissioning, Contracting and Market Management
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Budget Options Information

Reference:	2023-24 AH05
Service(s):	Mental Health
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	In light of the significant increase in Mental Health referrals during the pandemic and increases in all forms of support through the pandemic, to refresh the review process for all MH service users with a view to putting in place step down plans into general needs accommodation in all but exceptional circumstances for people in residential placement and support living placements.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,482
Total post numbers in the services(s) (FTE):	36

	2022/23	2023/24
	£'000	£'000
Proposed saving:	470	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

There are currently over 180 placement care packages / placements, the costs of which range from £190 to £1900 a week. We are working with CNWL as part of the Integrated Care Partnership (ICP) to put in place new review capacity and capability, which ensures that we have a joined up approach across all partners which is focused on recovery and supporting people to live independently in general needs accommodation where that is possible and sustainable. Ensuring the whole system is focused on recovery will maximise independence for service users and reduce costs for the Council.

How would this affect users of this service?

It is a statutory requirement for service users to have a review of their needs and associated placement as per Care ACT 2014.

The reviews uses a strengths based approach and will focus on supporting people to develop their potential in settings that promote their autonomy and independence. With the right access to housing, the right health support whether that is in secondary care or through primary care, we should be able to provide positive opportunities as part of a wider recovery approach for service users.

Key milestones

The dedicated placement Review Care Management Team in ASCMH is in place – this is newly formed as part of the enhanced social care oversight agreed in the Memorandum of Understanding. There is an agreed work programme, which includes priority allocation of cases, and is supported by a multi-agency team, and this will report on a monthly basis in ASC, and to the ICP as necessary, so we can hold all parts of the system to account and track and update the forecasts.

Key consultations

None required. Service users and families will be consulted on a case by case basis – there will not be a wider consultation given the personalised aspect of this proposal.

Key risks and mitigations

This requires excellent social workers to take on difficult, strength based, recovery focused conversations, and for them to have access to the right accommodation. Therefore the key risks are:

- The recruitment and retention of staff that can be dedicated to this area of work within ASCMH. Currently this has been mitigated through the use of agency staff that comes at an increased cost
- Strong support from health partners and Housing, both PRS and social housing to ensure quick access to the right accommodation.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Rebecca Byrne, Head of Learning Disability and Mental Health
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Budget Options Information

Reference:	2023-24 AH06
Service(s):	Reduction in Agency staffing
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	Reduction in agency staff across the Adult Social Care (ASC)
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	21,825
Total post numbers in the services(s) (FTE):	FTE 139

The below table show the variance in cost between agency staff and permanent staff per year:

FTE	Total budget Agency staff £'000	Permanent staff £'000	Variance £'000
1	69	60	9
30	2,070	1,170	270

	2023/24 £'000	2024/25 £'000
Proposed saving:	270	0
	FTE	FTE
Proposed staffing reduction	30 agency staff	

Proposed savings

The saving will come from reducing the number of agency staff in the department by 30.

How would this affect users of this service?

This should be positive for the service and service users, less churn in staff, more permanent staff trained and developed in Brent

Key milestones

There is an active recruitment project working at the moment – this is being reviewed on a six monthly basis by Adult Social Care DMT and has support from HR and CMT

Key consultations

As this is not about a change in the delivery, model and only effecting vacant posts a consultation will not be required.

Key risks and mitigations

- Not achieving recruitment target of 30 permanent staff – initial feedback from the current recruitment drive is not positive, however, the move away from mandatory vaccination should help
- We will need to look to other (CYP and other boroughs) and identify additional things we can do to improve recruitment rates (this may include financial incentives)

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Claudia Brown, Director Adult Social Care
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Budget Options Information

Reference:	2023-24 AH07
Service(s):	Adult Social Care & Health
Lead Member(s):	Cllr Neil Nerva, Cabinet Member for Public Health & Adult Social Care

Savings Proposals:	Additional digital savings to be delivered through the Digital Transformation Programme.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	21,825
Total post numbers in the services(s) (FTE):	-

	2023/24	2024/25
	£'000	£'000
Proposed saving:	175	N/A
	FTE	FTE
Proposed staffing reduction	Approx. 2.3	N/A

Proposed savings

There are a range of processes in Adult Social Care which will benefit from digital transformation, including direct payments (process automation); financial assessment (online process for people who can use this), debt process review (increased automation), hospital discharge review (streamlining multi-agency processes) and demand management (through a more responsive front door enabled by technology). Delivering these changes will improve the customer experience, and reduce headcount through efficiencies.

How would this affect users of this service?

As stated above this is focused on back office systems and processes. It will involve further channel shift to more accessible and effective online systems (while maintaining telephone and face to face channels for those who need additional support).

Key milestones

TBC

Key consultations

All of these changes will be delivered through co-design working with services users and staff to ensure they improve the experience and reduce the cost.

Key risks and mitigations

There is a risk that work to scope, develop and implement new systems cannot be made in time to enable savings to be delivered by the start of 2023/24. This will be mitigated by bringing in additional business analysis support and capacity to backfill posts in the service area to allow them to act as SMEs.

This process will be led by operational managers to ensure that changes are made in line with natural churn in the workforce to ensure that there is no need for compulsory redundancies.

Equality impact screening

This section will be completed when detailed more proposals have been developed.

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:	Phil Porter, Corporate Director, Adult Social Care & Health
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Budget Options Information

Reference:	2023-25 CYP01
Service(s):	Early Help Service (CYP)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Savings proposals will be a combination of establishment savings achieved by deleting posts and reducing some commissioned services.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	5,600
Total post numbers in the services(s) (FTE):	138

	2023/24	2024/25
	£'000	£'000
Proposed saving:	240	
	FTE	FTE
Proposed staffing reduction:	5	

Proposed savings

The savings proposals are based primarily on staffing as this constitutes the majority of the service budget. This follows previous budget reductions of £1.5m in Early Help in 2020/21 following the closure of 8 children's centres and the repurposing of the remaining sites into 8 Family Wellbeing Centres.

Some posts will be deleted as they become vacant in 2023/24 (all operate out of FWCs) with a total value of £188k:

The posts that will be selected will not carry a regular caseload but are likely to be those that offer added value and capacity for work with families across the service.

Cut commissioned services (CAB, SLT, psychotherapy,

Mentoring) by 10% - 40k

Holiday activities at Family Wellbeing Centres - 12k

Total - 240k

How would this affect users of this service?

Service users may see a reduced and less flexible service as key worker caseloads are re-distributed amongst existing workers. Services will need to become increasingly targeted due to the reductions and the early intervention benefits of universal access which provides opportunities for early identification of emerging issues will be lost.

Key milestones

2023/24

Notification to affected commissioned services about future reductions.

Key consultations

In line with the Council's managing change process and with providers of commissioned services.

Key risks and mitigations

Losing vacant posts could reduce the amount of overall family support available within the service. However the amount of funding from the Supporting Families programme (SFP) has been increased for 22/23 and it is anticipated that some services can continue to be funded from the additional income, assuming the SFP grant income remains at the same level beyond 22/23, with no impact to service delivery.

Some of the posts that provide added value, if deleted, would reduce capacity to deliver universal and some targeted programmes for families. The focus would be on training volunteers and partner agencies to deliver support programmes. There is now a Volunteer Coordinator who supports the work of the Family Wellbeing Centres and the number of volunteers has been increasing.

It is anticipated that the trend for reduced numbers of young people entering the criminal justice system may continue, allowing a post to be held vacant within the Youth Offending service, without significantly impacting adversely on caseloads for remaining staff. However it would reduce opportunities for greater preventative work with the existing cohort of young people.

A 10% reduction across Early Help commissioned services would result in fewer children and adults accessing support services such as CAB, speech and language therapy, mentoring and counselling. These services have already been cut by 30% and are coming near their threshold for viability to deliver effectively.

The holiday activities funding may be mitigated through continued DfE support for the Holiday Activities and Food (HAF) programmes.

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	Y
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	Y
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:	Zafer Yilkan
Deadline:	31 January 2023

Lead officer for this proposal:	Zafer Yilkan/Tenidola Awoyemi
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Legal Services' Comments

There is unlikely to be a legal challenge in respect of this proposal. There is a general duty under s.17 of the Children Act 1989 to provide services for children in need and their families.

As stated above, this could potentially at a later date lead to other risks such as reduced preventative work thereby reversing the current trend for reduced numbers of young people entering the criminal justice system and the outcomes of Ofsted inspections could decline as a result.

Budget Options Information

Reference:	2023-25 CYP02
Service(s):	Inclusion and Virtual School (CYP)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Reducing the Supporting Young People Contract, (' <i>Connexions</i> ').
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,800
Total post numbers in the services(s) (FTE):	90

	2023/24	2024/25
	£'000	£'000
Proposed saving:	80	
	FTE	FTE
Proposed staffing reduction:	n/a	n/a

Proposed savings

By reducing the Supporting Young People Contract by the value of £80k

There is an expected increase in the Pupil Premium Grant (PPG) for the Virtual School and potentially post-16 PPG funding. This increase would be used to offset 50% of this reduction, maintaining a dedicated advisor for the Virtual School. Details of the PPG increase for 22/23 and therefore for 23/24 have not yet been released.

How would this affect users of this service?

- There should be a manageable impact on service users. Brent has a low rate of NEET currently.
- Core tracking work will be maintained through the current contract, ensuring the Council meets its core statutory duty.
- Alternative provision, PRUs and Brent schools already commission Prospects for targeted work to prevent young people becoming NEET, therefore those at risk of NEET are already being identified earlier. CYP Department will work with schools where participation post 16 is identified as an issue in order to develop their approach to addressing needs earlier.
- As noted above, an allocation of pupil premium grant for Looked After Children will be used to secure a dedicated advisor, thereby minimising the impact for looked after children.
- SEND young people will need to be supported through improved 14 + transition planning at annual reviews led by schools.
- As a Council priority there is separate, targeted work underway through the Black Community Action Plan to support and motivate young people and to provide access/exposure to employment opportunities.

Key milestones

Current contract arrangements to be reviewed to ensure appropriate break clause is triggered.

Key consultations

With the current service provider Prospects.

Key risks and mitigations

Risks that NEET levels begin to rise with more young people unable to obtain meaningful employment in adult life.

Mitigated by effective contract management and targeted approaches on those young people most at risk.

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	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:	Zafer Yilkan
Deadline:	31 January 2023

Lead officer for this proposal:	Zafer Yilkan /Sharon Buckby
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Legal Services' Comments

There is unlikely to be a legal challenge in respect of this proposal.

However, this proposal could potentially at a later date lead to other risks such as an increase in NEET (i.e. young people not in employment, education or training) and the outcomes of Ofsted inspections could decline as a result. However, proactive steps are being taken to mitigate this.

Budget Options Information

Reference:	2023-25 CYP03
Service(s):	Localities (CYP) (1)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Care package reductions for families receiving support from the 0-25 children and young people with disabilities teams
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	18,600
Total post numbers in the services(s) (FTE):	195

	2023/24	2024/25
	£000	£000
Proposed saving:	365	
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

By implementing a Resource Allocation System (RAS) in CWD a saving of c10% on Direct Payment budgets (£185,000) and 10% on Care at Home packages (£180,000) could be achieved.

How would this affect users of this service?

- The RAS should provide a fairer and more consistent allocation of care packages for families but some current high cost packages are likely to be reduced which will impact on the level of support being received by some families, both in terms of

direct payments and care at home support.

Key milestones

- RAS: Letters to families would need to be sent out 6 months before the start date to confirm details of the scheme.
- The RAS would need to be fully operational prior to April 2023 in order to make the proposed savings.

Key consultations

- RAS: Consultation with service users and the Parent Carer Forum on the specific details of the scheme will take place.

Key risks and mitigations

- RAS: Some families may have a reduced care package but these will be implemented gradually over time and families will receive significant periods of notice prior to any proposed reductions.

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	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	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:	Zafer Yilkan
Deadline:	31 January 2023

Lead officer for this proposal:	Zafer Yilkan / Stephen Gordon
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Legal Services' Comments

There is potential for legal challenge in respect of this proposal by way of Judicial review in individual cases should a support package be significantly reduced without robust assessment of the child and family's needs. There is a general duty on local authorities under s.17 of the Children Act 1989 to provide services for children in need and their families.

In addition, consideration should be made for the following legislation:

[The Special Educational Needs \(Personal Budgets\) Regulations 2014](#) provides the regulatory provisions about personal budgets and direct payments. The provision for reducing personal budgets is contained in section 12 as follows:

Reducing the amount of direct payments

12.—(1) Where a local authority decides to reduce the amount of direct payments it must provide reasonable notice to the recipient, and must set out in the notice the reasons for its decision.

(2) The local authority must reconsider its decision, where requested to do so by the recipient.

(3) When conducting its reconsideration, the local authority must consider the representations made by the recipient (and where the recipient is a nominee, any representations made by the child's parent or the young person) and must then provide written reasons to the recipient (and to the child's parent or young person, where the recipient is a nominee) of its decision following the reconsideration.

(4) A local authority may not be required to undertake more than one reconsideration of a decision made under paragraph (1).

(5) The local authority may reduce direct payments following reasonable notice despite the fact that a request for reconsideration has been made under paragraph (2).

[SEN Code of Practice 2014](#) has regard for what the LA must do support children and young people aged 0 to 25 with special educational needs and disabilities.

[Part 3 of the Children and Families Act 2014](#) provides the regulatory provisions for the Local Authority's responsibilities to children and young people with special educational needs and disabilities.

[The Special Educational Needs and Disability Regulations 2014](#) provides for the duties related to Education Health and Care (EHC) assessments and plans

[The Care Act 2014](#) explains what Local Authorities must do to support adults over the age of 18. It also explains who can get support, how assessments must be made and when we can charge for support.

[The Equality Act 2010](#) explains what schools, early years providers, post-16 institutions, local authorities, councils and other providers must do to support disabled children and young people.

The Annual Ofsted review published 7 December 2021 emphasised the decline that services during the pandemic had for SEND families; reducing the outcomes of Ofsted and CQC SEND inspections. Areas that have not addressed all significant weaknesses are determined by the Department for Education and NHS England, and may include the Secretary of State using his powers of intervention, such as the issuing of an improvement notice or statutory direction by the Department for Education.

Budget Options Information

Reference:	2023-25 CYP05
Service(s):	Looked After Children and Permanency Service and Localities Service (CYP)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Management of vacant posts within the Looked After Children and Permanency Service and Localities Service
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	25,174
Total post numbers in the services(s) (FTE):	284

	2023/24	2024/25
	£000	£000
Proposed saving:	£510.8	
	FTE	FTE
Proposed staffing reduction	8	0

Proposed savings

Savings will be achieved through the management of vacant posts. This includes not recruiting to vacant posts in social work teams and realigning workload. This includes both case holding social work posts (PO2 posts at annual costs of £55,200 per post) and deputy team manager and social work practice consultant (SWPC) posts who do not hold cases, but contribute significantly to overall practice development across Children's Services (PO5 posts at £69,400 per post amount). Over a year it is anticipated that this will account to £510,800. The majority of the service budgets in both the Looked After Children and Permanency Service and the Localities Service is for staffing. An increase in vacant posts would require a redistribution of work to manage caseloads and redistribution of support for practice development.

How would this affect users of this service?

Social Workers in the Localities Service and Looked After Children and Permanency services will see an increase in caseloads for remaining staff by an average of 1 case per social worker. This will impact on the quality and consistency of social work practice with children and families at a time of higher demand for services.

SWPCs and deputy team managers provide essential support to social work teams working with Looked After Children and other vulnerable children and their families. The role provides flexibility in supporting services in responding to the dynamic needs of children and young people in care and leaving care and in services for children in need and children on child protection plans. If vacant roles were not recruited to the quality and consistency of social work practice for children and families would be impacted as the remaining service and team managers would be expected to undertake a range of tasks in addition to their existing job requirements. This includes for example, being the single point of contact with Adopt London West in relation to Permanency Planning/Family Finding, responsible for permanency planning meetings (PPMs) for children; supporting personal advisors in relation to complex care leaver cases including issues of transitional safeguarding and responsibility for return home interviews and quality of practice around vulnerable adolescents who go missing and who are in care (this area was noted as an area requiring improvement in the 2018 Ofsted inspection).

Depending on the number of vacant posts, there could be a need to re-structure services.

Key milestones

The distribution of vacant posts across grades and services would need to be monitored. Caseload analysis would need to be monitored on a monthly basis.

Key consultations

If a restructure was required, there would be consultation with affected staff.

Key risks and mitigations

- The quality of service across Children's Services will likely be impacted leading to increase in complaints, legal challenges and costs, reputational damage and a potentially negative Ofsted inspection outcome in 2023.

- To mitigate increasing caseloads in the Localities Service, it may be possible for some child in need level cases to be worked on with other services e.g. Early Help.
- A reduction in SWPC capacity could mean more pressure/stress on social workers that could result in higher rates of turnover when workforce pressures are already at a significant level.
- A reduction in social work, deputy team manager and SWPC capacity will impact on the capacity of managers to develop their team and staff as the case work pressures would be higher.
- The SWPCs provide range of support and bridge the practice/management gap and are able to co-work cases, providing experienced social work expertise alongside less experienced colleagues.
- With the creation of Adopt London West the LACP service no longer has a separate in-house Adoption/Post-Permanency team. Retaining a SWPC with expertise and knowledge in this area supports permanency planning for children and ensures timescales for children are met. There is a risk that good adoption performance will be negatively impacted without a dedicated post.

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	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:	Zafer Yilkan
Deadline:	31 January 2023

Lead officer for this proposal:	Zafer Yilkan / Onder Beter
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Legal Services' Comments

There is unlikely to be a legal challenge in respect of this proposal in the form of a judicial review claim. However as stated above, this proposal could potentially lead to other risks such as reduced preventative work and quality of service thereby resulting in further legal challenge in individual cases and cost implications and the outcomes of Ofsted inspections could decline as a result.

The impact of reducing social work capacity within the Localities and Looked After Children (LAC) services may have adverse effect on court proceedings, increased delays, reputational loss, wasted costs and challenge, with further pressures also increasing risk of data breaches, self-reporting to the Information Commissioner's Office under Part 3 of the Data Protection Act 2018 and enforcement.

Budget Options Information

Reference:	2023-25 CYP06
Service(s):	Forward Planning, Performance and Partnerships (CYP)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Savings will be made through the commissioning of placements for Looked After Children and Care Leavers
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	20,000
Total post numbers in the services(s) (FTE):	66

	2023/24	2024/25
	£'000	£'000
Proposed saving:	£860	
	FTE	FTE
Proposed staffing reduction	0.6	

Proposed savings

The placements budgets are demand-led. The Children and Young People Department is currently experiencing an increase in demand for services, with the number of Looked After Children and Care Leavers increasing by more than 10% over the past year. That said, opportunities to make cost avoidance savings in the placements budget have been identified in the following areas:

- Savings on placement costs for semi-independent provision;
- Savings through a reduction in placements with Independent Fostering Agencies

- (IFAs) and an increase in placement with in-house foster carers and;
- PAN London commissioning opportunities.
- The Council currently commissions circa 235 placements in semi-independent provision, 60% of which are placements for care leavers. Cost avoidance savings from semi-independent placements will be pursued through the following actions:
 - a) Reducing the length of time that care leavers are accommodated in semi-independent provision through an enhanced and focused life skills development programme to help young people successfully move into adulthood and independent living. Looked After Children will be introduced to this programme earlier from the age of 17. The approach will include as part of a new intensive life skills programme, including the use of the Gordon Brown Centre to undertake training weekends. If the average period of time that a care leaver is accommodated reduced by 6 months, the saving per placement would be approximately £18,000.
 - b) Working with the Housing Department to ensure that care leavers can access their own tenancy, reducing the time they are accommodated. If the average period of time that a care leaver is accommodated reduced by 6 months, the saving per placement would be approximately £18,000. As part of this work, consideration will be given to commissioning a targeted service that supports young people to move into their own tenancies before they turn 19, proactively managing the risk of tenancy breakdown.
 - c) Redesigning the Council's commissioning approach to semi-independent provision with Housing colleagues. Options include developing a supported housing scheme and block contracts that secure provision with a cost and volume discount, building on the current block contract model with CenterPoint. The savings generated would be subject to the market response.
- Working with the Looked After Children and Permanency Service, cost avoidance will be achieved by increasing the number of placements with in-house foster carers at the expense of IFA foster placements. There is currently an average cost difference of £500 between an in-house and IFA placement, equating to £24,000 a year. The Children and Young People's department is also exploring a collaborative project with Ealing and Harrow (the West London Fostering Collaboration Project), which as an 'invest to save' project is aimed at significantly increasing the number of in-house carers through an in-house service that would effectively compete with the IFA market. This would see fostering fees increase and establishment of an enhanced support service for in-house foster carers. The new approach would also create opportunities to recruit specialist foster carers for complex adolescents with the potential to avoid residential placements. Each residential placement avoided would generate a saving of approximately £192,000.
- Schemes to achieve cost avoidance through joint commissioning approaches PAN London and/or with other West London authorities in relation to residential placements are currently being developed. These include the potential to block contract local residential placements at cost and volume discounts. There is no guarantee, however, that this will produce significant savings due to issues around matching a young person with others in a placement and placement location.

- A temporary business support officer post in the commissioning team that is supporting a review of SGO carer payments will not be retained from 2023/24 onwards. This will generate a saving of circa £20k.

How would this affect users of this service?

No practice changes could be implemented that were not in line with the local authority's statutory duty. This includes the provision of accommodation as deemed necessary for vulnerable care leavers.

Key milestones

- Redesign of life skills programme – April 2022
- Agreement with Housing on a refreshed tenancy pathway for care leavers – September 2022
- New commissioning approach on semi-independent provision – September 2022
- Redesign of Brent in-house fostering service – January 2023
- West London and PAN London Joint Commissioning approaches – pilots through 2022/23.

Key consultations

- Consultation on the Life Skills pathway is being undertaken with young people in spring 2022.
- Initial consultation with Housing colleagues is due to take place in early February.
- Consultation with foster carers on future service design has already been undertaken as part of the West London Collaborative Fostering Project.

Key risks and mitigations

- That demand continues to increase and savings initiatives cannot keep pace with this. The 'invest to save' fostering project may mitigate this but savings may not be achieved by 2024/25.
- That market costs continue to increase due to inflation and cost of living increases, meaning savings cannot be realised via block contracts.
- That Brent Housing department does not have sufficient suitable properties for care leavers to take up their own tenancy, meaning they continue to be accommodated while waiting. Alternative housing options that would meet the Care Leaver offer to be considered by the Council.

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:	Shirley Parks/Michelle Gwyther
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Legal Services' Comments

There is unlikely to be a legal challenge in respect of this proposal.

Budget Options Information

Reference:	2023-25 CYP07
Service(s):	Safeguarding and Quality Assurance (CYP)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Savings will be made through the management of vacant posts and a reduction of the CYP training budget.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,891
Total post numbers in the services(s) (FTE):	21

	2023/24	2024/25
	£'000	£'000
Proposed saving:	£121	
	FTE	FTE
Proposed staffing reduction:	1.5	

Proposed savings

Holding vacant posts	1.5 FTE - £83,000	
Reduction of training budget		£38,000

The service will hold posts vacant as they become available to achieve the savings target – this is estimated as the equivalent of 1.5 FTE. The type of work that may be affected is advice and support for parents of children with SEND, child protection case professional advice, participation support for looked after children and care leavers as well as support for student social workers, newly qualified social workers and

supporting social workers to progress their careers through social work progression panel. Other areas in this service that could be affected include those that develop training and workshops across CYP based on improvement areas identified in reviews of serious cases and learning from audit activity. The net CYP training budget is a total of £158k and £38k will be taken from this to make these savings.

How would this affect users of this service?

Overall there will be less support and training available for learning and development – this will impact upon social workers and managers who value this support. A reduction of support and training opportunities could impact on recruitment and retention of social workers who could find a better offer in other LAs, the overall quality of services that families receive and resultant LA inspection outcomes.

Key milestones

- Throughout 2022/23, review best value for money from the CYP training budget. Training programme from 2023/24 will be developed to include £38k savings.

Key consultations

- SQA service
- CYP Heads of Service
- SENDIAS Steering Group

Key risks and mitigations

Risk – reduced support offer to hard to recruit posts such as social workers and social work team managers. Mitigation – best use of resources for remaining posts and Learning and Development budget available.

The CYP training budget is vulnerable as of the remaining £158k, £53k is DSG funded which could be impacted by the introduction of the Dedicated Schools Grant National Funding Formula

Risk – reduced participation for children with SEND. Mitigation – build this support offer into a Participation Team Restructure being put in place in 2022/2023.

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	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:	Nicole Levy
Deadline:	31 January 2023

Lead officer for this proposal:	Shirley Parks / Sonya Kalyniak
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Legal Services' Comments

No comment / There is unlikely to be a legal challenge in respect of this proposal.

Budget Options Information

Reference:	2023-25 CYP08
Service(s):	Setting and School Effectiveness (CYP)
Lead Member(s):	Councillor Gwen Grahl

Savings Proposals:	Savings will be made by a reduction in staffing costs within the core school effectiveness team.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	200
Total post numbers in the services(s) (FTE):	4

	2023/24 £000	2024/25 £000
Proposed saving:	£34	
	FTE	FTE
Proposed staffing reduction:	0.4	

Proposed savings

Reduction in staffing resource by two days per week.

How would this affect users of this service?

There would be less capacity to fulfil core school improvement work.

Key milestones

This will be in place by 1 April 2023

Key consultations

N/A

Key risks and mitigations

- There is a risk that pupil outcomes and school Ofsted inspection judgements could decline.
- This risk would be mitigated by best use of remaining resources.

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	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:	Shirley Parks
Deadline:	31 January 2023

Lead officer for this proposal:	Shirley Parks / Jen Haskew
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Legal Services' Comments

There is unlikely to be a legal challenge in respect of this proposal. As stated above, this could potentially at a later date lead to other risks such as poorer pupil outcomes and the outcomes of Ofsted inspections could decline as a result.

Budget Options Information

Reference:	2023-24 CYP09
Service(s):	CYP
Lead Member(s):	Councillor Gwen Grahl, Cabinet Member for Children, Young People & Schools

Savings Proposals:	Additional digital savings to be delivered through the Digital Transformation Programme. Detailed proposals currently being scoped but likely to be achieved through projects including implementation of digital administration and case management systems, RPA, Mosaic enhancements (alerts), electronic document management, direct payments automation and reduction in overpayments.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	62,148
Total post numbers in the services(s) (FTE):	607

	2023/24	2024/25
	£'000	£'000
Proposed saving:	200	N/A
	FTE	FTE
Proposed staffing reduction	TBC	N/A

Proposed savings

Reductions in headcount through efficiencies delivered through digital solutions.
Reduction in direct payment spend.

How would this affect users of this service?

To be confirmed but likely primarily affect back office systems and processes. May also involve further channel shift to more accessible and effective online systems (while maintaining telephone and face to face channels for those who need additional support).

Key milestones

TBC

Key consultations

TBC

Key risks and mitigations

There is a risk that work to scope, develop and implement new systems cannot be made in time to enable savings to be delivered by the start of 2023/24. This will be mitigated by bringing in additional business analysis support and capacity to backfill posts in the service area to allow them to act as SMEs.

Equality impact screening

This section will be completed when detailed more proposals have been developed.

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:	Nigel Chapman, Corporate Director, Children and Young People
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Budget Options Information

Reference:	2023-24 CR01
Service(s):	Regeneration Growth and Employment (Planning and Development Services)
Lead Member(s):	Cllr Tatler, Cabinet Member for Regeneration & Planning

Savings Proposals:	Vacancy Management - Staffing reduction across planning service
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	427
Total post numbers in the services(s) (FTE):	56

	2023/24
	£'000
Proposed saving:	205
	FTE
Proposed staffing reduction	5% or 3

Proposed savings

The proposal involves the reduction of staff across the planning function by 5% (3 staff) – based on December 2021 establishment). This can be delivered via vacancy management while ensuring that the impact of loss of numbers is mitigated in areas where capacity is required in order to effectively deliver services.

How would this affect users of this service?

Poorer service, longer response times, increased pressure on remaining staff. Lack of policy guidance to help schemes be policy compliant and for masterplan development.

Key milestones

Vacancy management – posts held vacant to March 2023.

Government consultation on increasing planning fees (autumn 2022) for implementation April 2023.

March 2023, based on increased forecast income if planning fees increase, review situation.

Key consultations

Head of Planning and Development Services and staff in planning.

Key risks and mitigations

Risks relate to decline in service provision and consequent reputational impact with longer term possibility that developers feel Brent isn't a good Borough to do business with. Reduced number of enforcement investigations. Slower rate of production of SPDs to support new Local Plan, making applications.

Increased pressure on remaining staff – morale and mental wellbeing and consequent pressures on recruitment and retention.

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, Director Regeneration, Growth and Employment
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Budget Options Information

Reference:	2023-24 CR02
Service(s):	Regeneration Growth and Employment
Lead Member(s):	Cllr Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	Re-structure - Vacancy Management - Brent Works / Brent Start - Combine advisors and reduce team by 1 FTE
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	-794 (Brent works 8, Brent Start - 802)
Total post numbers in the services(s) (FTE):	26

	2023/24
	£'000
Proposed saving:	35
	FTE
Proposed staffing reduction	1

Proposed savings

The proposal involves the combining of advisors across both Brent Start and Brent Works via turnover / vacancy management.

How would this affect users of this service?

Feasible to do so without any major noticeable impact on service delivery

Key milestones

January 2023 – commence compulsory redundancy process if not achieved through a natural vacancy.

Key consultations

Head of Employment Skills and Enterprise, Brent Start and Brent Works leads. Staff. Unions.

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:	
	N
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, Director Regeneration, Growth and Employment
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Budget Options Information

Reference:	2023-24 CR03
Service(s):	Regeneration Growth and Employment
Lead Member(s):	Cllr Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	Re-structure - Vacancy Management - Brent Start – efficiency improvement – delete 0.5 programme leader
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	-802
Total post numbers in the services(s) (FTE):	18 (excluding teachers)

	2023/24
	£'000
Proposed saving:	24
	FTE
Proposed staffing reduction	0.5

Proposed savings

It is intended to merge this position with another programme to delete this provision. This can be achieved without negative impacts upon the service. This is very likely to be achieved via Vacancy Management.

How would this affect users of this service?

Feasible to do so without any major noticeable impact on service delivery

Key milestones

January 2023 – commence compulsory redundancy process if not achieved through a natural vacancy.

Key consultations

Head of Employment Skills and Enterprise, Brent Start and Brent Works leads. Staff. Unions.

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:	Alice Lester, Director Regeneration, Growth and Employment
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Budget Options Information

Reference:	2023-24 CR04
Service(s):	Regeneration Growth and Employment
Lead Member(s):	Cllr Tatler, Cabinet Member for Regeneration & Planning

Savings Proposals:	Re-structure - Capitalisation of part of Regeneration team whilst working on housing zone capital projects
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	4,455
Total post numbers in the services(s) (FTE):	n/a

	2023/24
	£'000
Proposed saving:	75
	FTE
Proposed staffing reduction	0

Proposed savings

Part capitalisation of staff within the Regeneration team whilst working on the housing zone capital projects. It is projected that there will be sufficient capital project activity for 4 years (until 27-28) to capitalise £75k of staffing costs. The potential exists for further capital projects to take place within and beyond this period, enabling the Council to continue to capitalise staffing costs. However, if this is not the case it provides the time to identify alternative revenue savings proposals. This proposal is subject to review by Finance colleagues prior to confirmation.

How would this affect users of this service?

No impact

Key milestones

Implement April 2023

Review after 3 years

Key consultations

Finance

Key risks and mitigations

Short term – if decisions are made not to continue with the capital projects, capitalisation would not be appropriate.

When capital projects finish staff will need to revert to being paid from revenue.

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:	
	N
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, Director Regeneration, Growth and Employment
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Budget Options Information

Reference:	2023-24 CR05
Service(s):	Regeneration, Growth and Employment Employment Skills & Enterprise (Economic Development)
Lead Member(s):	Cllr Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	Restructure - reduce the town centre manager team (from 4 to 3)
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	795
Total post numbers in the services(s) (FTE): Economic Development team	9

	2023/24
	£'000
Proposed saving:	66
Proposed staffing reduction	1

Proposed savings

Deletion of 1 of the 4 town centre manager posts

How would this affect users of this service?

The service offer of support to the priority town centres would be reduced by 25%. The remaining three managers would not be able to service the 9 priority town centres to the same degree. It is likely that the number of priority town centres would be reduced so those areas would not receive any focussed business support, and officers would be spread more thinly diluting the support offer. Alternatively the 3 remaining managers would work across all of the centres on a thematic basis, which would

diminish the in depth understanding of a place and remove the personal relationship between the TCM and the businesses. Activities such as 'Small Business Saturday' might not be able to be resourced.

The reduction would impact on the health and vitality of our town centres, risking the ongoing recovery and improvement and contribution to the economy.

Businesses could lose faith in the Council's commitment to be business friendly and supporting the local economy.

Key milestones

July 2022 – keep a vacant post vacant

Key consultations

Lead Member for Jobs, Economy & Citizen Experience

Head of Employment Skills and Enterprise, Economic Development manager, town centre managers.

Key risks and mitigations

Risks relate to decline in service provision and consequent reputational impact. Less support for town centre businesses and initiatives, impacting on the town centre environment and economy.

Increased pressure on remaining staff – morale and mental wellbeing.

Brent not being seen as 'open for business' and supporting inward investment. Impact on local economy and local businesses.

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:	
	N
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, Director Regeneration, Growth and Employment
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Budget Options Information

Reference:	2023–24 CR06
Service(s):	Strategy and Partnerships
Lead Member(s):	Cllr Donnelly-Jackson, Cabinet Member for Community Engagement, Equalities & Culture

Savings Proposals:	Non appointment of new posts identified in new S & P Restructure
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	3,143
Total post numbers in the services(s) (FTE):	30.3

	2023/24
	£'000
Proposed saving:	55
	FTE
Proposed staffing reduction	1

Proposed savings

In 23/24 savings will be achieved by:

1. Not appointing to 1 new posts identified in the forthcoming S & P restructure - £55,000 savings.

How would this affect users of this service?

The forthcoming S & P restructure identifies 6.6 new FTE posts in the VCS and Community Engagement Team. This is significant growth in headcount to deliver community engagement.

The current service operates with 2 FTE officers graded at PO3. The saving proposed will remove 1 FTE.

Reducing the appointments to 5.6 FTE will not have an impact on service users and the restructure proposal on the whole increases the number of officers available to support resident engagement.

As these posts are newly created there will be no impact as posts are not filled.

Key milestones

- Proposed restructure was launched in early February 2022
- Implemented restructure in May 2022

Key consultations

- Staff consultation on restructure has been completed

Key risks and mitigations

- There are no 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	
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:	Lorna Hughes, Director of Communities
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Budget Options Information

Reference:	2023–24 CR07
Service(s):	Communications, Conference & Events
Lead Member(s):	Cllr Butt

Savings Proposals:	Saving will be delivered by moving Communications to a business partnering model
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	652
Total post numbers in the services(s) (FTE):	17

	2023/24 £000
Proposed saving:	100
	FTE
Proposed staffing reduction	2

Proposed savings

It is proposed to further reduce the number of Communications Account Managers in the corporate communications team from five to three.

The corporate communications team has proven its worth in building the council's reputation, managing demand and encouraging positive behaviour change during a period when many residents and businesses in Brent have been hit hard by the devastating effects of COVID-19. However, one of the lessons from the communications response during the pandemic was to prove that a streamlined way of working is possible as lower level communications that deliver less value to the council's corporate priorities can be deprioritised by corporate communications if required.

Given the need for savings across the council, it is now proposed to exclusively focus the corporate communications team on a small number of core campaigns that will be agreed corporately as part of the annual Communications Strategy discussions and solely focus the team on a specific and agreed number of core strategic aims.

How would this affect users of this service?

As the core delivery capacity of the corporate communications unit is cut by 40%, Lead Members and service directorates would need to accept significantly less support on communications that are not agreed as core campaign priorities.

Officers in service departments will need to self-serve on lower level 'business as usual' communications work so that the remaining corporate communications time can be spent on the limited number of proactive campaign priorities. Alongside the reduction in staff, there would need to be a review of the frequency and volume of communications output (e.g. e-newsletters, social media and digital content and the number of pages in the YourBrent Magazine) that will need to change as staff capacity is significantly reduced.

A review of ways of working will also take place with the work of the corporate communications team increasingly focused on quality, not quantity, and less time spent on preparing for reactive issues, including media enquiries.

Additional temporary communications capacity for any ad hoc or newly emerging strategic communications priorities that surface in year will need to be funded from the relevant service directorate's budget.

Key milestones

Development of the Borough Plan – summer 2022.

Alongside the development of the Borough Plan, the corporate communications team will engage with key stakeholders to discuss and agree where corporate communications can add value and assist with the delivery of core council aims and objectives within the limited capacity available

Service directorates and Lead Members will need to pick and choose where corporate communications effort adds the most value and where it can safely be foregone

Key consultations

Staff consultation on the proposals – spring 2022.

Key risks and mitigations

By reducing the number of Communications Account Managers from five to three we will inevitably reduce the capacity available for major campaigns. However, by

spending less time preparing for reactive issues and events, that sometimes do not materialise, and reducing the amount of time the corporate communications team spends on business as usual communications the impact can be limited.

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:	Rob Mansfield, Head of Communications, Conference and Events
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Budget Options Information

Reference:	2023-24 CR08
Service(s):	Communities and Regeneration
Lead Member(s):	Cabinet Member for Community Engagement, Equalities & Culture Cabinet Member for Regeneration & Planning

Savings Proposals:	Additional digital savings to be delivered through the Digital Transformation Programme. Detailed proposals currently being scoped but likely to be achieved through projects including automation and the implementation of the new IDOX Cloud solution.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	8,995
Total post numbers in the services(s) (FTE):	255.8

	2023/24	2024/25
	£'000	
Proposed saving:	50	N/A
	FTE	FTE
Proposed staffing reduction	Approx. 0.7	N/A

Proposed savings

Reductions in headcount through efficiencies delivered through digital solutions.

How would this affect users of this service?

To be confirmed but likely to primarily affect back office systems and processes. May also involve further channel shift to more accessible and effective online systems (while maintaining telephone and face to face channels for those who need additional support).

Key milestones

TBC

Key consultations

TBC

Key risks and mitigations

There is a risk that work to scope, develop and implement new systems cannot be made in time to enable savings to be delivered by the start of 2023/24. This will be mitigated by bringing in additional business analysis support and capacity to backfill posts in the service area to allow them to act as SMEs.

Equality impact screening

This section will be completed when detailed more proposals have been developed.

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, Director Regeneration, Growth and Employment Lorna Hughes, Head of Strategy & Partnerships
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Budget Options Information

Reference:	2023–24 RS01
Service(s):	Customer Access, Improvement and Performance Team
Lead Member(s):	Cllr Eleanor Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	<p>Removal of first class envelopes from Civic Centre to reduce postage spends.</p> <p>First class postage will remain available in the Post Room but only for those requiring first class postage.</p>
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	327
Total post numbers in the services(s) (FTE):	5.83 in the DPR

	2023/24
	£'000
Proposed saving:	64.4
	FTE
Proposed staffing reduction	0

Proposed savings

Removal of first class postage from floors in the Civic Centre will result in a saving.

How would this affect users of this service?

No impact to service users, first class post will still be available for those that actually need it.

Key milestones

In place, saving carried over for 1/4/2023.

Key consultations

Already completed.

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:	Regina McDonald, Improvement & Performance Manager
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Budget Options Information

Reference:	2023-24 RS02
Service(s):	Customer Access, Improvement and Performance Team
Lead Member(s):	Cllr Eleanor Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	<p>Staffing changes across the Improvement & Performance Team and the Digital Post Room teams.</p> <p>Duties to be covered by existing staff once re-evaluation of JD's and staff consultation has been carried out.</p>
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	552
Total post numbers in the services(s) (FTE):	14.83

	2023/24
	£'000
Proposed saving:	86
	FTE
Proposed staffing reduction	2

Proposed savings

2 x FTE posts to be deleted across Improvement & Performance Team and the Digital Post Room.

How would this affect users of this service?

No impact to service users.

Key milestones

Changes to staffing within the Improvement & Performance team to be implemented in 2023/24 and changes to staffing within the Digital Post Room to be implemented in 2023/24.

Key consultations

In line with the Council's managing change policy, all affected staff would be consulted.

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:	Regina McDonald, Improvement & Performance Manager
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Budget Options Information

Reference:	2023-24 RS03
Service(s):	Customer Access, Customer Services and Assessments
Lead Member(s):	Cllr Eleanor Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	Reduction in the usage of the Resilience contract and creation of in house applications to replace IEG
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	8,716
Total post numbers in the services(s) (FTE):	152

	2023/24 £000
	262
Proposed saving:	IEG and Resilience Contract / Staffing
	FTE
Proposed staffing reduction	4

Proposed savings

2023/24 - A further reduction in the usage of the Resilience contract and creation of in house applications to replace IEG.

2023/24 - This is based on staffing reductions across all Customer Services and Assessments due to systems automation and reduction in benefits caseload

How would this affect users of this service?

Residents will receive a better customer experience and will not impact them negatively.

Key milestones

January 2023-IEG

September 2023 - Staff consultation

Key consultations

In line with the Council's managing Change Policy and Procedure, all affected staff will be consulted.

Key risks and mitigations

New Government legislation and increase in workload

Staff retention, resilience and cross training to help us cover unexpected pressures

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 / Asha Vyas, Head of Customer Services & Assessments

Budget Options Information

Reference:	2023-24 RS04
Service(s):	Customer Access, Registration and Nationality
Lead Member(s):	Cllr Eleanor Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	Online diary and reporting system equivalent to current product bought in house use of corporate Online booking Citizenship ceremonies incorporating facility for payment for private ceremonies
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	0 This service is self-financing
Total post numbers in the services(s) (FTE):	0

	2023/24
	£'000
Proposed saving:	10.5
	FTE
Proposed staffing reduction	0

Proposed savings

Online diary and reporting system equivalent to current product bought in house use of corporate

Online booking Citizenship ceremonies incorporating facility for payment for private ceremonies

How would this affect users of this service?

Users of the service will have an improved online service whilst retaining a face-to-face service for those customers that are digitally challenged.

Key milestones

N/A

Key consultations

None

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:	Mandy Brammer, Head of Registration and Nationality
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Budget Options Information

Reference:	2023-24 RS05
Service(s):	Customer Access, Revenue and Debt
Lead Member(s):	Cllr Eleanor Southwood, Cabinet Member for Jobs, Economy & Citizen Experience

Savings Proposals:	Staff reorganisation
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	4,600
Total post numbers in the services(s) (FTE):	75

	2023/24
	£'000
Proposed saving:	210
	FTE
Proposed staffing reduction	5

Proposed savings

Staff reorganisation to provide savings of £210,000.

How would this affect users of this service?

Improved use of technology, increased volumes of self-service with reduced inbound calls will mean an improved service to customers with lower failure demand.

Key milestones

To go through the required process regarding consultation.

Key consultations

Staff side representatives, managers, members.

Key risks and mitigations

That staff feel uncertain and anxious

Ensure effective communications are in place.

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:	Peter Cosgrove, Head of Revenue and Debt
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Budget Options Information

Reference:	2023-24 RS06
Service(s):	Transformation
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	<ul style="list-style-type: none"> • Reduction in licensing spend through applications rationalisation • Reduction in corporate printing spend through continued move to digital options • Reduction in ICT and Transformation supplies and services spend • Reduction in Brent's contribution to the shared ICT service through realisation of savings through delivery of roadmap projects • Reduction in staffing in Transformation service (2xFTE)
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	11,190
Total post numbers in the services(s) (FTE):	121.7

	2023/24
	£'000
Proposed saving:	£418
	FTE
Proposed staffing reduction	2

Proposed savings

- **Reduction in licensing spend through applications rationalisation (£45,000).** This saving is part of the ongoing programme to deliver Brent's digital strategy and will be realised by further consolidation of back office systems
- **Reduction in corporate printing spend through continued move to digital options (£60,000).** This will be delivered through a reduction in printers in the Civic Centre (maximising the shift away from hard copy documents which has resulted from more hybrid working) and by implementing improved tracking and controls on spending through the print room and working with departments to ensure a shift to digital where possible. This saving is also part of the Digital Programme.
- **Reduction in ICT and Transformation supplies and services spend (£113,000K).** This saving will be delivered through a reduction in miscellaneous spend on IT hardware etc. Again this saving links to the Digital Programme.
- **Reduction in Brent's contribution to the shared ICT service through realisation of savings through delivery of roadmap projects (£60,000).** Investment in improving infrastructure via the STS Tech Roadmap will result in revenue savings, reducing the cost of Brent's contribution to the shared service. These savings relate to data centre improvements which will increase security while reducing overall cost. Other savings are also being delivered to the other two Council's in STS.
- **Reduction in staffing in Transformation service (2xFTE) (£140,000).** Reduction in two posts in the Transformation service (1 x PO8, 1 x PO1). This will be delivered through deletion of vacant posts and is enabled by the new Transformation structure which will deliver more effective cross working between project and BAU staff.

How would this affect users of this service?

Savings related to services are corporate and internal facing so savings would not impact directly on residents. Savings through rationalisation of ICT systems and through the STS digital roadmap will not have any adverse effect on system users and are part of programmes to improve ICT systems and infrastructure.

The reduction in print spend, which is a corporate budget, will have a minor impact on departments who will be supported to continue to move towards digital channels.

The reduction in FTE in will have a minor impact on the level of support for transformation projects across the council meaning that some further prioritisation of projects being supported will be required.

Key milestones

Work is already underway which will deliver these proposals. Milestones are set out in the Digital Transformation and STS Technical Roadmaps.

Key consultations

It is anticipated that staffing reductions will be delivered without making redundancies through deletion of vacant posts but a consultation may be required if this is not possible. Services will continue to be engaged to support changes to applications and move towards new digital solutions.

Key risks and mitigations

There are minor risks in the delivery of ICT savings which are dependent on work to develop and implement new systems. There are also minor risks in the delivery of printing savings which will required changes in behaviour by other council departments as this is a corporate budget. These will be mitigated by ensuring projects are well planned and managed and that change management support is also in place.

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:	Sadie East, Director of Transformation
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Budget Options Information

Reference:	2023-24 RS07
Service(s):	Resident Services
Lead Member(s):	<p>Deputy Leader and Cabinet Member for Finance, Resources and Reform</p> <p>Cabinet Member for Jobs, Economy and Citizen Experience</p> <p>Cabinet Member for Environment, Infrastructure and Climate Action</p> <p>Cabinet Member for Housing, Homelessness and Renters Security</p> <p>Cabinet Member for Safer Communities & Public Protection</p> <p>Cabinet Member for Community Engagement, Equalities and Culture</p>

Savings Proposals:	Additional digital savings to be delivered through the Digital Transformation Programme. Detailed proposals currently being scoped but likely to be achieved through projects including additional implementation of online forms, chatbot/virtual agents and RPA as well as further reductions in print.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	70,282
Total post numbers in the services(s) (FTE):	24.8

	2023/24	2024/25
	£'000	£'000
Proposed saving:	300	N/A
	FTE	FTE
Proposed staffing reduction	Approx. 4	N/A

Proposed savings

Reductions in headcount through efficiencies delivered through digital solutions.
Reductions in spend on print through move to online solutions.

How would this affect users of this service?

To be confirmed but likely primarily affect back office systems and processes. May also involve further channel shift to more accessible and effective online systems (while maintaining telephone and face to face channels for those who need additional support).

Key milestones

TBC

Key consultations

TBC

Key risks and mitigations

There is a risk that work to scope, develop and implement new systems cannot be made in time to enable savings to be delivered by the start of 2023/24. This will be mitigated by bringing in additional business analysis support and capacity to backfill posts in the service area to allow them to act as SMEs.

Equality impact screening

This section will be completed when detailed more proposals have been developed.

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:	Peter Gadsdon, Corporate Director Resident Services
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Budget Options Information

Reference:	2023-24 RS08
Service(s):	Library Arts and Heritage, Customer Access, Residents Services,
Lead Member(s):	Cllr Donnelly-Jackson, Cabinet Member for Community Engagement, Equalities & Culture

Savings Proposals:	Reduction in the library stock budget
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	3,400
Total post numbers in the services(s) (FTE):	66.4

	2023/24 £'000	2024/25 £'000
Reduction of 13% in stock budget		
Proposed saving:	62	0
Proposed staffing reduction	Nil	Nil

Proposed savings

Stock Reduction Profile

Type of Stock	Saving	Impact
Online Resources	£3,600	Remove services that have yet to gain popularity (Digi Back Books). Less choice of online resources.
Adult Fiction	£13,000	HBK only at Wembley and Willesden Green, remove small language collections not issuing well Reduced issues and increased pressure requests system.
Adult-Non Fiction	£12,000	Reduce general non-fiction spend; with focus decreasing spend in less popular areas such as history and biography. Increased pressure on requests from other libraries and slower response times.
Children's Non-Fiction	£8,000	Reduction in material. Less ability to support homework clubs and increased pressure on requests system. Reduced spend on Outreach and deliveries to schools.
Children's Fiction	£14,500	Reduced spend on Board books, duplicate new fiction. Loss of issues and satisfaction for Under 5s and class visits.
Periodicals	£6,200	Stop physical magazines at all sites
DVDs	£1,500	Removal of service, loss of hire charges for adult films.
Reference Material	£1,000	Reduce to core collection at Willesden and specific titles at Wembley. Unable to support smaller libraries and partnerships such as library hubs.
Stationary	£2000	Estimated savings through less stock
TOTAL	£61,800	

No reduction is proposed in spoken word or large print collections as these would disproportionately impact upon home library users.

How would this affect users of this service?

In comparison with our geographical neighbours (Ealing and Harrow), CIPFA benchmarking indicates that Brent's higher investment in library stock will mitigate any reduction that is agreed.

Key milestones

The reductions in stock is relatively straightforward to implement in 2023-24.

Key consultations

Reduction in the stock budget has not previously been consulted upon and no consultation is proposed.

Key risks and mitigations

See above.

Equality impact screening

This section will be completed when detailed more proposals have been developed.

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	

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:	Peter Gadsdon, Corporate Director Resident Services
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Budget Options Information

Reference:	2023-24 RS09
Service(s):	Increase Council Owned Temporary Accommodation Portfolio
Lead Member(s):	Cllr Knight, Cabinet Member for Housing, Homelessness & Renters Security

Savings Proposals:	To build a new Temporary Accommodation scheme of up to 100 units (similar to Anansi and Knowles House) to use in place of emergency B&B's and Annexes
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	0
Total post numbers in the services(s) (FTE):	0

	2023/24	2024/25
	£'000	£'000
Proposed saving:	0	350 (half year)
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

The savings are based on the following cautious assumptions:

- £10M to acquire the land
- £30M to build

Based on Anansi and Knowles House the site would yield net annual income of £700k.

A site with planning permission has now been purchased and work is now ongoing to appoint a developer.

Due to the current increased cost of labour and materials, there is a potential that the estimated build cost of £30M, may increase.

New accommodation is not expected to be available until 2024.

How would this affect users of this service?

The Council has recently developed two TA schemes at Anansi House, for homeless families and Knowles House for single homeless people. These schemes are being used to provide emergency accommodation, to replace the use of B&B's. However, there are still over 100 homeless households living in emergency TA, such as B&B, provided by a private owner. This type of accommodation tends to be of a poorer quality and is expensive for the Council to use. Developing a 3rd scheme of 100 units, will help achieve the Council's strategy to reduce the use of TA, and only use Council owned or managed TA.

This will also have a positive impact on the service users, as they will be living in high quality, purpose built, emergency TA that is managed by the Council.

The need for this has recently heightened, as we are experiencing a significant increase in homelessness demand. Over the last few years, we have successfully reduced the number of households in temporary accommodation, bucking the London trend. However, we have started to experience an increase in TA use, due to exceptional increase in demand.

Key milestones

- Land acquisition/identification – Q1 22/23
- Design and planning permission – Q2 22/23
- Procurement of building contractor – Q3 22/23
- Completion and handover – Q3 24/25

Key consultations

- Implement new build engagement strategy

Key risks and mitigations

- No suitable land available
- Public resistance
- General construction risks

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Hakeem Osinaike, Director of Housing
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Budget Options Information

Reference:	2023-24 RS11
Service(s):	Increase portfolio of Council Managed (BDL) Temporary Accommodation (TA)
Lead Member(s):	Cllr Knight, Cabinet Member for Housing, Homelessness & Renters Security

Savings Proposals:	Transfer HALS TA portfolio from Notting Hill Genesis (NHG) to Brent Direct Leasing (BDL)
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	0
Total post numbers in the services(s) (FTE):	0

	2023/24	2024/25
	£'000	£'000
Proposed saving:	86	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

TUPED Staff costs are included in the above. The net income generated by operating an in-house leasing scheme is £86K.

How would this affect users of this service?

In July 2020, the Council transferred the TA portfolio, formerly operated by Network Homes Housing Association, to the in house TA leasing scheme, BDL. This portfolio is generating an annual net profit of £86K.

It is therefore proposed to approach Notting Hill Genesis Housing Association, to ask if they would consider transferring their TA portfolio (circa 550 properties) to the Council.

Increasing the in house TA portfolio will help achieve the Council's strategy to reduce the use of TA, and only use Council owned or managed TA.

This will also have a positive impact on the service users, as they will be dealing directly with the Council, on issues such as repairs, instead of going through a Housing Association.

Key milestones

- In formal approach to NHG
- Consultation
- Assignment of current leases
- TUPE

Key consultations

- NHG
- Lead Member
- Staff (Brent/NHG)
- Trade Unions

Key risks and mitigations

- NHG refuse, but the numbers are reducing, so there will be a tipping point at which the service makes no sense for them, we think this is it.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Y/N
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Laurence Coaker Head of Housing Needs
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Budget Options Information

Reference:	2023-24 RS12
Service(s):	Highways Management – Energy Team
Lead Member(s):	Cllr. Sheth, Cabinet Member for Environment, Infrastructure and Climate Action

Savings Proposals:	Reduction in Provision - Energy Cost Saving - Street Light Dimming
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	250
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed savings:	£60
	FTE
Proposed staffing reduction	N/A

Proposed savings

An additional £0.1m p.a. could be saved through a further rigorous review of lighting levels at a highly localised level across the borough.

How would this affect users of this service?

Areas for selective dimming would be identified carefully in order to ensure that the implications are minimised. Officers are cognisant of and sensitive towards ensuring that safety – particularly of Women and Girls, is not impacted as a result. There are areas where natural surveillance and other background lighting does facilitate dimming. Some users may notice lower lighting levels than expected at certain locations, especially given previous reductions have been made. Any impact must not be sufficient to affect lighting levels required for road safety, or to meet expectations of community safety.

Key milestones

- Complete review and implement detailed Lighting Plan – 2022
- Light level reduction – April 2023

Key consultations

N/A. Resident and visitor feedback on lighting levels could be acted on quickly.

Key risks and mitigations

Some users will likely notice lower lighting levels than expected at certain locations. Should the lighting level not be acceptable at a specific location the CMS does allow corrective adjustments to be made rapidly.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS13
Service(s):	Neighbourhood Management
Lead Member(s):	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action

Savings Proposals:	Service Transformation - Waste disposal – Education and outreach insourcing
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Financial and Staffing Information

2021/2022	
Total budget for the service(s) £'000:	9,000
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	250
	FTE
Proposed staffing reduction	N/A

Proposed savings

Utilise an insourced waste education and education resource to secure a reduction in residual waste stream in order to secure increased recycling rates and reduced waste disposal payments to WLWA.

How would this affect users of this service?

Residents would receive better information regarding the services we provide. That would encourage better and fuller use of these services and would see less problems associated with the contamination of bins. Targeted interventions at difficult locations would remove long-standing problems and increase waste diversion rates thus reducing waste disposal costs overall.

Key milestones

- Agree TUPE transfer of staff – 2022 as part of RLS dialogue with Bidders
- Implementation – April 2023.

Key consultations

Residents who receive the recycling services the Council provides.

Key risks and mitigations

There is a risk that any interventions have little impact at problem locations. This is best mitigated by ensuring the intervention work is focused, data-led and that our communications are targeted very precisely to counter the problems that are relevant to each location.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS14
Service(s):	Neighbourhood Management
Lead Member(s):	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action

Savings Proposals:	Service Transformation - Review Payments to WLWA
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Financial and Staffing Information

2022/2023	
Total budget for the service(s) £'000:	9,000
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	100
	FTE
Proposed staffing reduction	N/A

Proposed savings

This proposal seeks to recover any over-payment of waste disposal charges made by Brent that may be retained by WLWA and held as reserves by that organisation. Usually, when this happens in any given year, the surplus from boroughs is retained to bolster the reserves of WLWA so that investment can be made in their services in ways that might be beneficial to all constituent boroughs. The proposal is to seek a repayment so that this can create a revenue saving for Brent. In recent years there has generally been an over-payment and £100,000 reduction is not considered unreasonable.

Negotiation would be required with WLWA as this would affect the relationship between WLW and all constituent boroughs.

How would this affect users of this service?

Residents would not be affected by this proposal.

Key milestones

- Negotiate the approach with WLWA – 2022
- Inform constituent boroughs of that intention – 2022
- Formal response to WLWA budget consultation - 2022
- Implementation – April 2023.

Key consultations

WLWA and its constituent boroughs.

Key risks and mitigations

There is a risk that there may be no available surplus in the year intended in which case this proposal may be invalid. There is also a high risk of objection by WLWA and the other boroughs, who may prefer investment in WLWA services in ways that might generate benefit for the common good. Brent will need to understand the financial position of WLWA at the appropriate time, establish the financial benefit and make a case for repayment via the formal, and annual, WLWA budget setting process.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS15
Service(s):	Regulatory Services
Lead Member(s):	Cllr Farah, Cabinet Member for Safer Communities & Public Protection

Savings Proposals:	Re-structure - Regulatory Services – use Proceeds of Crime Act to part-fund enforcement.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,400
Total post numbers in the services(s) (FTE):	25.8

	2023/24
	£'000
Proposed saving:	300
	FTE
Proposed staffing reduction	0

Proposed savings

It is proposed to switch the funding for two financial investigators from general council budgets to incentives received via the Proceeds of Crime Act.

Income received from the Proceeds of Crime Act relating to Trading Standards has built up in a reserve (currently at £1.1m). This income is ring-fenced and can only be used for narrow purposes. It can be used to fund future investigations.

The Proceeds of Crime Act 2002 (POCA) is a piece of legislation used in relation to confiscating money that had been acquired as a result of crime.

In 2012 Brent and Harrow Trading Standards Service established a dedicated Financial Investigation Team to take advantage of the opportunities offered by POCA to ensure that criminals did not financially benefit from wrongdoing and that confiscated proceeds of crime could be used towards the cost of carrying out investigations.

The Government introduced an incentivisation scheme to encourage authorities to use POCA. The scheme, administered by the Home Office, allowed local authorities to retain a percentage of all successful confiscation orders obtained, when they were paid.

The investigations team consists of two fully trained Accredited Financial Investigators (AFI) who carry out all the financial investigations, source future work for the team and assist colleagues with guidance as to investigations with potential for POCA work.

These financial investigators are currently funded by general council budgets. This proposal is for those two investigators to be funded by the POCA incentives they generate or have generated in the past. There is a £1.1m reserve which can be used to fund them in any years where the team do not receive sufficient POCA incentive payments to cover their salaries. However, based on performance over the past five years, income from POCA should be sufficient to fund two officers on an ongoing basis.

How would this affect users of this service?

No impact on service

Key milestones

This is a funding change and can be implemented on the date required.

Key consultations

Key risks and mitigations

There is a risk that the team do not receive sufficient POCA incentive payments to cover their salaries in a given year. The Trading Standards POCA reserve (currently at £1.1m) can be used to smooth incentive payments. In years where more is received, the balance would add to the reserve (due to ring-fence). In years where the incentives received do not cover the investigators' salaries, Brent can draw on the Trading Standards POCA reserve.

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:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS16
Service(s):	Environmental Services
Lead Member(s):	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action

Savings Proposals:	Re-structure - RLS Related - Review staff structures as part of RLS Phase 2 review
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Financial and Staffing Information

2022/2023	
Total budget for the service(s) £'000:	4,000
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	150
	FTE
Proposed staffing reduction	2

Proposed savings

A £150k saving is envisaged through a comprehensive Phase 2 reorganisation that is necessary to account for the outcomes that will emerge from the Redefining Local Services programme in 2023.

A reorganisation will –

- Create services that deliver our strategies, improving synergy and collaborative working between service areas.
- Design services which support neighbourhood working, are aligned to meet current and future levels of demand, and improve efficiency.
- Prioritise the delivery of public realm improvements, from highways management to new projects and initiatives, focusing on innovation and continuous improvement.
- Support the neighbourhood approach, member and community engagement and improved customer satisfaction.
- Enable efficiencies, with new services being responsible for policy through to operational delivery.
- Strengthen the department's ability to deliver council priorities including the Climate Emergency strategy, Inclusive Growth Strategy and the Redefining Local Services Project which will establish the future delivery models for all our services so they are better integrated.

How would this affect users of this service?

Residents would not be affected by this proposal.

Key milestones

- Review of current arrangements – March 2022
- Review of outcomes of RLS programme – September 2022
- Service redesign – September 2022
- Managing Change consultation Jan – March 2023
- Implementation – April 2023

Key consultations

- All staff affected by the change.

Key risks and mitigations

Any negative impact on staff, and any compulsory redundancies, can be minimised through 'vacancy management' between now and the implementation date.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS17
Service(s):	Brent Transport Service
Lead Member(s):	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action Cllr Grahl, Cabinet Member for Children, Young People & Schools

Savings Proposals:	Service Transformation - RLS related - Detailed service review including route optimisation and alternative means of transport
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	11,800
Total post numbers in the services(s) (FTE):	None employed directly by Brent Council

	2023/24
	£'000
Proposed saving:	1,200
	FTE
Proposed staffing reduction	0

Proposed savings

The service is currently shared with LB Harrow who lead the service on behalf of both Authorities. Despite this, Brent LBC is the larger 'client' for the service and it is estimated that costs per user for Brent are 30% higher than the cost for Harrow.

We know that there is opportunity for savings from benchmarking with other local authorities.

Edge Public Solutions has been appointed to carry out an initial review. Their first objective will be to effectively establish how well travel and transport services performs and identify cost reduction potential along with service quality and compliance improvement opportunities. They will then identify a program of change that will deliver successful implementation.

The expected efficiencies from the review are at least 10-15% of current expenditure (£1.2m - £1.8m) and are in line with efficiencies that Brent Public Solutions have identified for other local authorities.

We expect that the following key areas will provide the improvement opportunities

Strategy and policy

- Strategic and service planning for passenger transport; the fit with corporate priorities, legal requirements, and comparison to best practice.
- Culture and interaction with customers both internal and external, interaction with the Brent client team, SEN and ASC teams, parents, carers, and schools/daycentres.
- Policy improvement opportunities, eligibility and assessment practice and control
- Delivery strategy, possible alternative delivery models and options.
- Demand forecasts and management of this data for future years (including school rolls, impacts of demand management, and demographic projections).
- Opportunities to move from providing door to door transport to other travel solutions
- Opportunities to improve internal fleet and suppliers in terms of carbon emissions

Passenger transport management

- Operation structures, client management arrangements, processes, and financial control across all transport functions and processes including compliance with the Inter Authority Agreement between Brent BTS client team, Brent SEN & ASC, Brent NHS team and schools etc. including any gaps identified.
- Management capabilities and effectiveness
- Systems used and reporting functionality and effectiveness
- Accountability. Financial overview, management, control and reporting, financial trends, demand management. Including a review of the suitability of KPI's for financial and operational performance.
- Management skills and capability, including skills gaps across management, officers and front-line driver and PA's for both managed service internal routes and private hire providers.
- Performance management regime.
- Compliance regime in relation to vehicle and driver/escort provision and statutory

compliance (e.g. S19, PATS, MIDAS etc.)

- Depot arrangements with Harrow, costs, flexibility, future strategy.
- Provision of internal fleet cost model and comparison with external supply
- Contract analysis and review
- Day to day management of safe-guarding, safety, training of providers, CCTV, and specialist equipment management.

Passenger transport co-ordination and demand control

- Routing and co-ordination methodology/ protocols/ opportunities
- Examination of approach to complex and exceptional travel requirement cases in terms of how they are managed and decision made
- Suitability of service provision (routing logic, journey times, appropriateness of vehicles, relevant access requirements, route rationalisation potential etc.) and any alternatives.
- Balance of internal and external passenger transport provision
- Passenger transport procurement and options for improvement including contracts with private suppliers.
- Market supply analysis (market capacity, market engagement, strategic sourcing options, innovative ways to increase competition and drive best value)
- Focus on effective use of escorts, reduction in single person journeys and vehicle utilization improvement opportunities
- Opportunities for alternative travel arrangements including personal budgets
- Travel training and travel 'buddy' schemes to enable walking.
- Group pick up opportunities

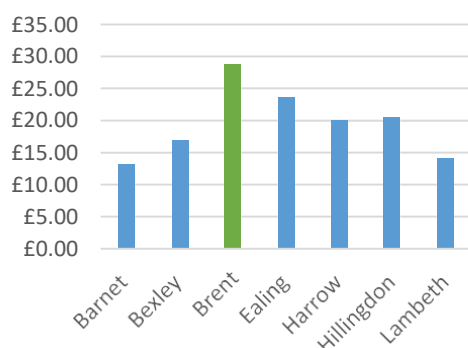
Benchmarking Harrow vs Brent Special Needs Transport

(2019 figures)	Brent	Harrow	% difference
Number of clients	1300	800	60% more in Brent
Cost per annum	£10.5m	£5.2m	Brent's expenditure is double that of Harrow
Net cost per client	£8,400	£6,500	30% higher costs per client for Brent

Scenario (2019 figures)	Service cost	Potential annual saving up to
1. As is	£10.5m	-
2. Keep the current number of clients but reduce average net cost to Harrow's level	£8.2m	£2.3m
3. Reduce the number of clients to Harrow's level (per head of population) while costs per client remain high (at Brent's current level)	£8.8m	Up to £1.7m
4. Reduce Brent's number of clients (per head of population) and the cost per client to Harrow's levels	£6.9m	Up to £3.6m

Brent has the highest SEN travel spend per head of population of the benchmarked local authorities (figure 1)

Figure 1: SEN Travel forecast spend 2019/20 per head of population



This is a combination of a high number of SEN children with travel assistance (highest per head of population, figure 2) and a high cost per child transported (second highest, figure 5)

Figure 2: Number of SEN with Travel Assistance (all forms) per 1000 head of population

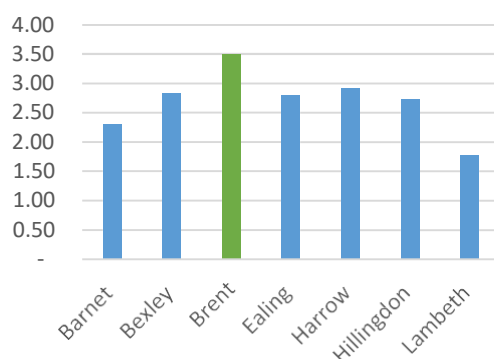
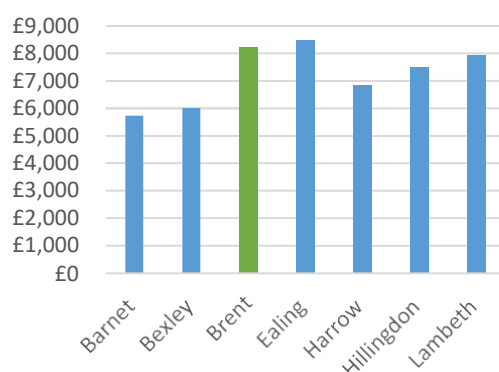


Figure 2: Average annual cost per passenger



How would this affect users of this service?

The individual proposals are not known at this stage and will be reviewed following the independent review of the service.

Key milestones

The independent review to identify savings and efficiencies has begun (funded by Recovery Initiatives). This will include a proposal for the specific transformations required.

The transformation period is 24 months, therefore there is a risk that these savings will not be fully achieved in 2023/24.

Key consultations

LB Harrow, as the delivery partner
CWB and CYP as client departments
Parents and Passengers

Key risks and mitigations

Potential impact on vulnerable service users, with mitigations to be established via a formal EIA.

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:	Regina McDonald
Deadline:	31 January 2023

Lead officer for this proposal:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS18
Service(s):	Environmental Services
Lead Member(s):	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action

Savings Proposals:	Procurement - RLS Related - Reduce costs as part of RLS competitive tendering approach.
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Financial and Staffing Information

2022/2023	
Total budget for the service(s) £'000:	N/A
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	200
	FTE
Proposed staffing reduction	N/A

Proposed savings

There is the potential to attach a savings target of £200k to the RLS commissioning programme to reduce costs via the various competitive tendering process that will be undertaken through 2022. This is considered a reasonable target given the number and scale of processes that are in train as part of RLS. Any that involve a change / reduction in service specification would be agreed politically as part of the competitive dialogue process.

How would this affect users of this service?

Residents would not necessarily be affected by this proposal unless the cost savings were created by a discernible reduction in service compared to the current offer.

Key milestones

- Review costs and potential savings via the competitive tendering processes – 2022.
- Secure best value for new contracts through these processes – 2022
- Consultation on any significant service changes - 2022
- Implementation 2023

Key consultations

- Consultation with elected Members and residents affected by any significant change/reduction in service.

Key risks and mitigations

There is a risk that a reduction in the cost of key front line operational services may only be created by a reduction in service levels compared with the current, baseline offer.

The key mitigation is to ensure a considered and assertive dialogue with bidders in order to secure best value.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Y/N
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 RS19
Service(s):	Environmental Services
Lead Member(s):	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action

Savings Proposals:	Rationalisation of Environmental Services Directorate budget
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	39,313 (full ES budget)
Total post numbers in the services(s) (FTE):	198

	2023/24
	£'000
Proposed saving:	130
	FTE
Proposed staffing reduction	N/A

Proposed savings

A rationalisation of the budgets within Environmental Services has taken place in anticipation of the savings required for the RLS project.

Included in this was a review of insourcing opportunities, where a saving was identified to bring the Cemeteries Ground Maintenance service in-house. This saving has already been achieved.

How would this affect users of this service?

The removal of this would have no adverse operational impact.

The Cemeteries GM service has already been bought in-house, so there will be no further impact related to this.

Key milestones

The budget review has been undertaken and saving achieved.

Key consultations

Budget holders

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:	Chris Whyte, Director Environment & Leisure
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Budget Options Information

Reference:	2023-24 FR01
Service(s):	Finance and Resources
Lead Member(s):	Cllr Mili Patel Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Deletion of 3 FTE.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	8,800
Total post numbers in the services(s) (FTE):	91

	2023/24
	£'000
Proposed saving:	252
	FTE
Proposed staffing reduction	3

Proposed savings

With the creation of a centralised Oracle support function in IT, a proportion of a Head of Finance management oversight of master data and systems control is no longer required. The remainder of the Head of Finance responsibility will be distributed across

other Heads of Finance - (no risk of redundancy as post held vacant through staff turnover).

A Senior Finance Analyst and a Finance Analyst post were created in 2016 to work specifically on Commercial ventures. Over the last few years the Council has moved away from these types of activities in general. Most recent ventures have been Housing or Treasury Management led. It is proposed to delete these posts and distribute these activities to core service specific officers within Finance. If any new substantial ventures are progressed, Finance resources will need to be funded by the programme. In essence this proposal moves from base budget resources to a project based funding - (no risk of redundancy as post held vacant through staff turnover).

How would this affect users of this service?

The proposal reduces 3 FTE Finance which dilutes the offer to the council.

Key milestones

Key consultations

Small-scale Finance department restructure maybe required.

Key risks and mitigations

No risk of redundancy as all 3 posts are held vacant through staff turnover.

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:	Minesh Patel, Corporate Director Finance & Resources
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Budget Options Information

Reference:	2023-24 FR02
Service(s):	Finance and Resources
Lead Member(s):	Cllr Mili Patel Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Digital Transformation – automation of transactional and through projects including additional automation and improvements in management self-serve as a result of Oracle Cloud enhancements.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	8,800
Total post numbers in the services(s) (FTE):	91

	2023/24
	£'000
Proposed saving:	250
	FTE
Proposed staffing reduction	4.3

Proposed savings

Over the years the Council has delivered substantial savings in Finance with technology. The Council's investment in further Digital transformation affords the opportunity to explore the use of Automation and Artificial intelligence/Machine

learning to deliver further savings in the management of transactions across the whole of the Finance function.

How would this affect users of this service?

Should be low impact

Key milestones

To be confirmed following scoping meeting with Digital Partner in March 2022.

Key consultations

TBC

Key risks and mitigations

The automation of activities will lead to some reductions in staffing. There is a risk that work to scope, develop and implement new systems cannot be made in time to enable savings to be delivered by the start of 2023/24. This will be mitigated by bringing in additional business analysis support and capacity to backfill posts in the service area to allow them to act as SMEs.

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:	Minesh Patel, Corporate Director Finance & Resources
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Budget Options Information

Reference:	2023-24 FR03
Service(s):	Audit and Investigation
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Reduce use of external support to internal audit service
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,100
Total post numbers in the services(s) (FTE):	14

	2023/24
	£'000
Proposed saving:	23
	FTE
Proposed staffing reduction	0

Proposed savings

This saving would reduce the funding available to secure external support for Internal Audit work.

How would this affect users of this service?

The availability of capacity to undertake specialist audits (in an area of strategic risk) at the request of services through the internal audit contract would be reduced.

Key milestones

Audit and Investigations would specify a reduced expenditure target in its contractual commitment for 2023/24 at the end of 2022/23.

Key consultations

None

Key risks and mitigations

A reduction in the availability of capacity for specialist audits to be undertaken through the internal audit contract might lead to a request for additional funding should this capacity prove insufficient for audits deemed essential by the Chief Executive or Head of Internal Audit to be undertaken.

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:	Darren Armstrong, Head of Audit & Investigation
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Budget Options Information

Reference:	2023-24 FR04
Service(s):	Property & Assets
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Income Generation - Lease further floors of the Civic Centre to external organisations/tenants to generate revenue.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	0
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	680
	FTE
Proposed staffing reduction	N/A

Proposed savings

Our current tenants are:

- AIR FRANCE UK
- NHS North West London CCG
- VALUATION OFFICE AGENCY
- OPDC Old Oak and Park Royal Development Corporation

The total rent achieved is £446,000. Air France are moving out of their 8th floor space in Oct 2022. This space will need to be re-let in-order to re-secure the income attributed to it.

If other floors areas are let, additional re-occurring income could be secured.

Historically we have priced the floor space of the Civic Centre at circa £200-250 per sq ft.

Additional income if the balance of the 7th floor is let – circa £236,000

Additional income if a another typical floor is let – circa £446,000

An agent has been commissioned to advise the Council and to seek potential tenants.

How would this affect users of this service?

For modelling purposes we have looked at the balance of the 7th floor, currently occupied by Planning, Property & Assets and Finance (133 desks) and one whole other floor such as the 5th (242 desks) so a total of 375 desks.

Modelling would have be done to redistribute the remaining desks in the building amongst Council departments.

Key milestones

- Agreement on what areas to market for let March 2022
- Appoint a letting agent April 2022
- Look to secure tenants by end of 2022

Key consultations

- CMT regarding loss of space and the impact on team areas

Key risks and mitigations

The market. Letting activity is not guaranteed, many business are rationalising space as the effects of the pandemic on their operation footprints is still being fully understood. However, the Civic Centre represents a well-located, good value, high quality product that should be competitive to those that are looking.

Competition has now increased in the micro market as new buildings such as the Hive have come on-line. These however are much higher priced.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Tanveer Ghani, Director Property & Assets
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Budget Options Information

Reference:	2023-24 FR05
Service(s):	Property & Assets – Finance & Resources
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Income Generation - Increase car park/EVCP charge for the spaces/facilities in the Civic Centre
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	369 (Income)
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	100
	FTE
Proposed staffing reduction	0

Proposed savings

Increase the full day tariff (including event days) in line with local competitors. Maintain the ethos of keeping short term parking costs as low as possible; however the short term parking tariffs can also be increased if preferred. If this option is approved, all charges will also be increased annually by CPI to the nearest 20p going forwards.

This proposal is based upon the additional income generated by the historically lowest number of visitors paying the existing tariff over the past 5 years (7901 whole day parkers plus a further 1034 event day parkers) and therefore the income generated could increase above the targeted £00k

Tariff as it is currently:

Duration	Monday - Sunday	Wembley Stadium Event Days
Up to 1 hour	£1.50	£1.50
Up to 2 hours	£4.00	£4.00
Up to 3 hours	£7.50	£7.50
Whole day	£15.00	£30.00

Proposed Tariffs:

Duration	Monday - Sunday	Wembley Stadium Event Days
Up to 1 hour	£1.50	£1.50
Up to 2 hours	£4.00	£4.00
Up to 3 hours	£7.50	£7.50
Whole day	£20.00	£40.00
For short term parking (up to 3 hours) electric vehicles will qualify for a 50% discount.		

We would also introduce a revised charge for electric vehicles to continue to promote the climate change agenda, whilst also benefiting from the increased usage of electric vehicles parking at the building. The qualification of income for this is currently unavailable as options are being researched. It is likely that another £30k - £50k could be realised if the provision is used to its full capacity.

How would this affect users of this service?

Short time visits to the Civic Centre would not see an impact, only users who leave their cars for over 3 hours.

Key milestones

Agreement on what charges to increase, and then implement – April 2023.

Key consultations

Members, staff, other car park users

Key risks and mitigations

Increased tariffs could deter users from the Civic Centre facilities and push them towards other car parks. The Civic car park is very well located however, and the loss of the Yellow car park, should cement this. The usage should be closely monitored and if a decreased usage is detected, then potentially the charges could be re-revised down.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Tanveer Ghani, Director Property & Assets
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Budget Options Information

Reference:	2023-24 FR06
Service(s):	Property & Assets
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Service Transformation - Security Service Review
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	0
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Proposed saving:	230
	FTE
Proposed staffing reduction	7

Proposed Savings

A detailed review of the security provision across all Brent's operational buildings was conducted after staff TUPE'd across from the previous out-sourced provider in summer 2021.

The following will go live in Q1 2022/2023:

- Implementation of 40hr working week across all staff.
- Reduction in total number of security guards from the existing 26 guards to 20 guards, aligned to existing operational service needs (this includes the reduction of zero hour contract staff) and wider retained estate service changes in operational requirements from 1 Jan 2022.
- Service 'Management' realignment incorporate two existing posts of the security manager and cleaning manager in to new 'Soft Services' manager position.
- Hourly rates of pay to increase from existing LLW of £10.85 to £13.17- £14.15 aligning to Council pay Scale 6 (17-21). This will be subject to final role evaluation and grading.
- Reduction of all 'Zero Hours' contracts.
- Reduction on reliance of external agency staff.
- Shift patterns aligned to 40hr across a 5 day week (8hrs per day), with the exception of the weekends. Implementation of new rota schedules in line with the above.
- All guards to work to new contractual hours only, overtime by exception and only with prior approval from Head of FM Services.
- Ensure all licensing is up to date for all guards across the service.

How would this affect users of this service?

No noticeable effects should be noticed by the users of the operational estate buildings.

Key milestones

Implementation Q1 2022/2023.

Key consultations

Staff

Key risks and mitigations

A smaller pool of guards means monitoring operational resilience will be key. Agency staff will still be available, but will no longer be used as a regular part of the service.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Tanveer Ghani, Director Property & Assets
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Budget Options Information

Reference:	2023-24 FR07
Service(s):	Property & Assets – Finance & Resources
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Service Transformation - Rationalise “soft” FM service – Cleaning Staff
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,240
Total post numbers in the services(s) (FTE):	74

	2023/24
	£'000
Proposed saving:	150
	FTE
Proposed staffing reduction	5

Proposed savings

A detailed review of the security provision across all Brent’s operational buildings was conducted after staff TUPE’d across from the previous out-sourced provider in summer 2021.

A similar review is proposed for the cleaning service, providing a smaller, better remunerated work force, on consistent terms and conditions – but with shift pattern flexibility.

How would this affect users of this service?

No noticeable effects should be noticed by the users of the operational estate buildings.

Key milestones

Implementation Q1 2023/2024.

Key consultations

Staff

Key risks and mitigations

A smaller pool of cleaners means monitoring operational resilience will be key. Agency staff will still be available, but will no longer be used as a regular part of the service.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Tanveer Ghani, Director Property & Assets
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Budget Options Information

Reference:	2023-24 FR08
Service(s):	Property & Assets
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Re-structure - Commercial Staffing Review – Appointment of Permanent Staff and ensuring adequate resourcing for capital projects.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	326
Total post numbers in the services(s) (FTE):	N/A

	2023/24
	£'000
Propose saving:	100
	FTE
Proposed staffing reduction	0

Proposed savings

The commercial and residential property teams are in the process of being re-organised. Currently there are two agency members of staff in the commercial structure. When these staff are replaced by permanent employees, then there will be the ability to save some revenue costs. In addition to this, 50% of one of the roles is often involved in project work so work is required to ensure these costs are

incorporated into new project budget requests going forward to allow for these costs to be capitalised.

How would this affect users of this service?

See below in key risks.

Key milestones

Implementation Q1 2023/2024.

Key consultations

Staff

Key risks and mitigations

The two agency staff are vastly experience chartered surveyors. It is likely that the permanent replacements will be of either a lower quality or more junior. Quality will have to be monitored closely to ensure service remains consistent.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Tanveer Ghani, Director Property & Assets
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Budget Options Information

Reference:	2023–24 GOV01
Service(s):	Executive & Member Services
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Reduction in posts and more efficient allocation of tasks
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	3,900
Total post numbers in the services(s) (FTE):	35.6

	2023/24	2024/25
	£000	£000
Proposed saving:	89	N/A
	FTE	FTE
Proposed staffing reduction	2.0	

Proposed savings

Reduction in posts and more efficient allocation of tasks. This saving will reduce the civic and support establishment in Executive & Member Services by 2 posts.

How would this affect users of this service?

This proposal may reduce the number of member learning and development activities we support and we may need to source extra resource to support activities during peak times (e.g. member induction following local elections). There would be little resilience at times of absence.

There is a risk that – particularly at peak times – residents who have hitherto had a quick turnaround in respect of their enquiries to the Leader and the Chief Executive experience a slower response.

Key milestones

A restructure report will be required in late 2022.

Key consultations

May need to consult the party groups regarding the changes. Consultation will be undertaken in accordance with the Managing Change policy.

Key risks and mitigations

The biggest risks will be the workload for remaining posts and a reduction in resilience in the face of absence or sickness. Review of processes and task allocation will be undertaken to mitigate this.

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:	Natalie Zara, Head of Executive and Member Services
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Budget Options Information

Reference:	2023-24 GOV02
Service(s):	Human Resources
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Restructures in HR
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	3,700
Total post numbers in the services(s) (FTE):	56

	2023/24
	£'000
Proposed saving:	85
	FTE
Proposed staffing reduction	1

Proposed savings

This saving would introduce a new model for advisory support in HR and reduce the number of advisory posts in HR by one in 2023/24 and by one in 2023/24.

How would this affect users of this service?

It is anticipated that these changes would have no significant impact of service users. The reduction in 2023/24 would be to reflect a reduction in demand due to digital innovations, in particular the case management system planned to be introduced as part of phase 2 of the Oracle programme and the introduction of a chatbot function for straightforward HR enquiries. The change is designed to create a better career path within the service.

Key milestones

Restructure reports would be required in the autumn of 2023/24.

Key consultations

Consultation with staff would be required in the autumn of 2023/24.

Key risks and mitigations

In the event that the introduction of the case management system was delayed and/or the implementation of a chatbot function were delayed or was not feasible the reduction in capacity in HR could result in inadequate advice and support for managers and employees.

The Case Management system is now operational and work commences on the chatbot function will begin later in this financial year and operational early in the 2023/34 period.

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:	Martin Williams, Head of Human Resources
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Budget Options Information

Reference:	2023-24 GOV03
Service(s):	Human Resources
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Reduce Corporate Learning and Development Budget
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	3,700
Total post numbers in the services(s) (FTE):	56

	2023/24
	£'000
Proposed saving:	40
	FTE
Proposed staffing reduction	-

Proposed savings

This saving would reduce the budget held by HR for Corporate training by £40k.

How would this affect users of this service?

This would reduce the training available to staff and managers.

Key milestones

None

Key consultations

None

Key risks and mitigations

A reduction in this budget will mean some of the programmes currently offered, for example in respect of leadership and management development, could not be offered corporately without an alternative funding source being identified.

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:	Martin Williams, Head of Human Resources
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Budget Options Information

Reference:	2023-24 GOV04
Service(s):	Governance
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Administrative and Miscellaneous Efficiencies
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	14,500
Total post numbers in the services(s) (FTE):	188.4

	2023/24
	£'000
Proposed saving:	12
	FTE
Proposed staffing reduction	0

Proposed savings

This proposal concerns a shift to increased use of LinkedIn for recruitment advertising which is expected to reduce reliance on other advertising media.

How would this affect users of this service?

No significant difference in service is likely to be experience.

Key milestones

None

Key consultations

None

Key risks and mitigations

- This would make LinkedIn the main medium the council uses for attracting applicants from 2023/24. This may reduce the range and diversity of candidates for roles. It is intended to monitor the sources through which candidates apply so that by 2023/24 we have a clearer picture of the right balance between LinkedIn and more traditional job boards and can utilise the remaining budget to best effect."

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:	Debra Norman, Corporate Director Governance
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Budget Options Information

Reference:	2023-24 GOV05
Service(s):	Legal Services
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Increase income target for recoverable legal work costs
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	5,619
Total post numbers in the services(s) (FTE):	83

	2023/24
	£'000
Proposed saving:	30
	FTE
Proposed staffing reduction	-

Proposed savings

Legal Services provides a number of services to council departments for which the council is reimbursed by third parties. This is mostly in relation to s106 agreements and highways agreement, where the developer indemnifies the councils in respect of its legal costs and various property related services, such as agreeing lease variation documentation, where, in the same way, the external third party beneficiary of the agreement reimburses the council for its legal costs.

This saving would increase the contribution this income is recognised to have to make to the Legal Services budget.

How would this affect users of this service?

There would be no effect.

Key milestones

None

Key consultations

None

Key risks and mitigations

Although this income depends on activity by developers and other third parties, this proposed increase is considered low risk on the basis of actual income achieved in recent years.

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:	Debra Norman, Corporate Director Governance
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Budget Options Information

Reference:	2023-24 GOV06
Service(s):	Legal Services
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Reduce Legal Fees Budget
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	5,619
Total post numbers in the services(s) (FTE):	83

	2023/24
	£'000
Proposed saving:	50
	FTE
Proposed staffing reduction	-

Proposed savings

This would reduce the provision in the legal budget for payment of court fees and the costs of advice and representation by barrister in case brought by or against the council.

How would this affect users of this service?

Based on trends in recent financial years, steps taken in Legal Services to develop expertise and increase in house advocacy, it is considered the budget can be reduced by this amount without demand exceeding the remaining budget. In this case there will be no impact on council departments.

Key milestones

None

Key consultations

None

Key risks and mitigations

There is a risk that demand may exceed the remaining budget, for example if there is a surge in cases brought against the council where representation by barristers is needed. If there is inadequate funding in this budget to meet the demand for payment of fees and support from barristers, departments would be unable to obtain specialist advice and court representation without funding this from their own resources. Currently these items are only funded by departments here they relate to cases which are not part of the routine work of the service.

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:	Debra Norman, Corporate Director Governance
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Budget Options Information

Reference:	2023-24 GOV07
Service(s):	Legal Services
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Miscellaneous expenses reduction
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	5,619
Total post numbers in the services(s) (FTE):	83

	2023/24	2024/25
	£'000	£'000
Proposed saving:	3	
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

This savings would involve discontinuing use of the legal document exchange service through which documents for the court, barristers chambers and solicitors firms are currently sometimes despatched.

How would this affect users of this service?

None

Key milestones

None

Key consultations

None

Key risks and mitigations

This reduction relies on the postal service and on-line means of transmission being available and cheaper for the sending of these documents which may change over time.

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:	Debra Norman, Corporate Director Governance
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Budget Options Information

Reference:	2023-24 GOV08
Service(s):	Legal Services
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Miscellaneous expenses reduction
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	5,619
Total post numbers in the services(s) (FTE):	83

	2023/24
	£'000
Proposed saving:	19.2
	FTE
Proposed staffing reduction	-

Proposed savings

This saving would remove a budget utilised for unplanned overhead expenses.

How would this affect users of this service?

None

Key milestones

None

Key consultations

None

Key risks and mitigations

This reduction would reduce scope in Legal Services to manage unexpected budget pressure.

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:	Debra Norman, Corporate Director Governance
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Budget Options Information

Reference:	2023-24 GOV09
Service(s):	Human Resources
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Administrative and Miscellaneous Efficiencies
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	3,700
Total post numbers in the services(s) (FTE):	56

	2023/24
	£'000
Proposed saving:	21.7
	FTE
Proposed staffing reduction	0

Proposed savings

This proposal concerns aligning salary budgets with the establishment.

How would this affect users of this service?

No significant difference in service is likely to be experienced.

Key milestones

None

Key consultations

None

Key risks and mitigations

- Election of TU representatives on higher grades might mean a future increase in the associated salary budget.

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:	Debra Norman, Corporate Director Governance
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Budget Options Information

Reference:	2023-24 GOV10
Service(s):	Procurement
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Review structure of the Procurement team with overall impact leading to a reduction in the establishment by 1 FTE – Approximate saving £50k
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	1,284
Total post numbers in the services(s) (FTE):	14.6

	2023/24
	£'000
Proposed saving:	50
	FTE
Proposed staffing reduction	1

Proposed savings

Review structure of the Procurement team with overall impact of reduction in the establishment by 1 FTE – Approximate saving £50k.

How would this affect users of this service?

These roles gather data and develop intelligence and training tools, this will be mitigated by absorbing some of these aspects across the team.

Key milestones

Q1 Restructure complete.

Key consultations

With the staff affected.

Key risks and mitigations

These roles gather data and develop intelligence and training tools, this will be mitigated by absorbing some of these aspects across the team.

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:	Rajesh Shori, Head of Procurement
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Budget Options Information

Reference:	2023-24 GOV11
Service(s):	Governance
Lead Member(s):	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Additional digital savings to be delivered through the Digital Transformation Programme. Detailed proposals currently being scoped but likely to be achieved through projects including electronic document management, further implementation of DocuSign, sharing documents with external parties via M365, chatbots for routine HR and Legal queries
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	14,500
Total post numbers in the services(s) (FTE):	188.4

	2023/24	2024/25
	£'000	£'000
Proposed saving:	75	N/A
	FTE	FTE
Proposed staffing reduction	Approx. 1.	N/A

Proposed savings

Reductions in headcount through efficiencies delivered through digital solutions.

How would this affect users of this service?

To be confirmed but unlikely to impact on external service users. May involve new ways of working for other council departments who are customers of this service.

Key milestones

TBC

Key consultations

TBC

Key risks and mitigations

There is a risk that work to scope, develop and implement new systems cannot be made in time to enable savings to be delivered by the start of 2023/24. This will be mitigated by bringing in additional business analysis support and capacity to backfill posts in the service area to allow them to act as SMEs.

Equality impact screening

This section will be completed when detailed more proposals have been developed.

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:	Debra Norman, Corporate Director, Governance
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Budget Options Information

Reference:	2023-24 CORP1, 2 and 3 combined
Service(s):	Cross department – commissioning services, performance and data analysis, communications and engagement services
Lead Member(s):	Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Thematic review of commissioning services, performance and data analysis, communications and engagement services across the council to identify opportunities for savings through improved alignment and effective, efficient services.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	N/A
Total post numbers in the services(s) (FTE):	N/A

	2023/24	2024/25
	£'000	£'000
Proposed saving:	600	
	FTE	FTE
Proposed staffing reduction	6 (estimate)	

Proposed savings

Reduction staff in commissioning roles based on estimate of 2 x PO4 posts. Reduction staff in performance and data analysis roles based on estimate of 2 x PO4 posts.

Reduction staff in communications and engagement services roles based on estimate of 2 x PO4 posts.

Capacity to be realised by better alignment of services and/or additional use of technology to increase efficiency. More detailed proposals will be developed as part of the review process.

How would this affect users of this service?

To be determined, but unlikely to directly impact on external service users

Key milestones

TBC

Key consultations

TBC

Key risks and mitigations

These will be identified as part of the review process.

Equality impact screening

This section will be completed once more detailed proposals have been developed as part of the review.

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:	Sadie East, Operational Director, Transformation
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Budget Options Information

Reference:	2023-24 CORP4
Service(s):	Cross department – procurement
Lead Member(s):	Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	Procurement savings
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	N/A
Total post numbers in the services(s) (FTE):	N/A

	2023/24	2024/25
	£'000	£'000
Proposed saving:	500	
	FTE	FTE
Proposed staffing reduction	Nil	

Proposed savings

All contracts on pipeline will come to the Commissioning and Procurement board to review contract specifications in order to deliver savings. This will be managed by the Commissioning and Procurement Board.

How would this affect users of this service?

To be determined, but unlikely to directly impact on external service users

Key milestones

TBC

Key consultations

TBC

Key risks and mitigations

These will be identified as part of the review process.

Equality impact screening

This section will be completed once more detailed proposals have been developed as part of the review.

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:	Debra Norman, Corporate Director, Governance
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Budget Options Information

Reference:	2023-24 CORP5
Service(s):	Cross department – CMT Review
Lead Member(s):	Deputy Leader and Cabinet Member for Finance, Resources and Reform

Savings Proposals:	These savings result from the changes to the Council's officer structure and senior management posts agreed by Cabinet in June 2022.
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	N/A
Total post numbers in the services(s) (FTE):	N/A

	2023/24	2024/25
	£'000	£'000
Proposed saving:	200	
	FTE	FTE
Proposed staffing reduction	1	

Proposed savings

These savings arise from the changes to the Council's structure agreed by Cabinet in June 2022 as part of the report *Officer Structure of the Council and Senior Management*. The changes deleted four Strategic Director posts and the posts of Assistant Chief Executive, Director of Finance and Director of Legal HR, Audit and Investigations. They were replaced by six Corporate Director posts who together with the Chief Executive form the Council's Management Team (CMT). This is a net reduction of 1 CMT post.

How would this affect users of this service?

There is no direct impact on external service users.

Key milestones

None – this restructure has already been completed

Key consultations

No further consultations are required.

Key risks and mitigations

None – this restructure has already been completed.

Equality impact screening

This section will be completed once more detailed proposals have been developed as part of the review.

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:	N/A
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Budget Options Information

Reference:	2023-24 CORP6
Service(s):	Corporate
Lead Member(s):	Cross Directorate

Savings Proposals:	Efficiency savings from the former Regeneration & Environment Directorate budgets
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Financial and Staffing Information

2022/23	
Total budget for the service(s) £'000:	50,763 (full R&E service)
Total post numbers in the services(s) (FTE):	439.9

	2023/24
	£'000
Proposed saving:	1,300
	FTE
Proposed staffing reduction	0

Proposed savings

A review of budgets across the whole Directorate has been undertaken to take a top-slice of budgets. This has been in anticipation of the requirement to deliver savings in relation to the RLS programme contract awards in 2023.

As the savings has been delivered early, the budget has been taken corporately and included in overall package of savings for full transparency.

How would this affect users of this service?

This exercise was intended to remove funds that have been deemed to be surplus to the structural revenue requirement of the directorate and so their removal would have no adverse operational impact.

Key milestones

The budget review has been undertaken and saving identified.

Key consultations

Budget holders

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:	N/A