

Appendix A: Summary of 2020/21 budget proposals

The table below shows a summary of the savings proposals for 2020/21 against each service area.

<u>Community Wellbeing</u>			
Index	Reference	2020/21 (£000)	Description
CWB001	Public Health re-commissioning	150	Additional efficiencies made through public health re-commissioning
CWB002	Public Health re-commissioning	500	Recommission Children's Centres and Health Visiting as a single contract
CWB003	Public Health re-commissioning	125	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women
CWB007	Housing – extended selective licensing	70	Proportion of the increase in License income to fund corporate overhead charge
CWB009	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan	600	Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision
CWB010	Additional Housing Reform: First Wave Housing	250	Increased income generation through an investment in Private Sector accommodation by First Wave, let at market rates
CWB013	New Accommodation for Independent Living (NAIL)	2,000	Increasing NAIL provision to support more users, but also developing provision to support higher need users and support some users who would have gone into nursing care. Proposed to be re-profiled to 2021/22.
CWB015/16/17/18	Adult Social Care re-commissioning	250	Review of homecare and placement packages, re-commissioning day care
CWB021	Housing Association Lease Scheme	300	Proposed to introduce a Reasonable Rents policy
Total		4,245	

<u>Regeneration & Environment</u>			
Index	Reference	2020/21 (£000)	Description
R&E001	Dimming street lights	100	The LED Street Lighting CMS provides the Council with the ability to adjust LED lighting output to create additional savings by further reducing both energy costs and carbon emissions
R&E004	Building control	35	The generation of additional income by the Building Control team
R&E008	Wembley licensing	50	Potential increase in revenue arising from increased activity in Wembley
R&E018	Regeneration & Environment staffing efficiencies	450	Review of staffing model in Regeneration & Environment
RES012	Property	200	It is proposed to review all existing leases and other income raised with a view to generating additional income
Total		835	
<u>Children & Young People</u>			
Index	Reference	2020/21 (£000)	Description
CYP004	WLA Shared Fostering Service	100	Develop a shared fostering service with other WLA boroughs, resulting in staffing efficiencies
CYP008	Children's centres	1,491	Develop family hubs from children's centres
Total		1,591	
<u>Assistant Chief Executive</u>			
Index	Reference	2020/21 (£000)	Description

PPP001	Reducing voluntary sector grants	158	Proposed to reduce grants provided to three voluntary sector bodies
PPP003	Restructure of communications, conference & events department	100	It is proposed to restructure the communications, conference & events functions in 2020/21 to realign services to enable the team to maximise income generation opportunities while focusing more tightly on core corporate communications priorities only
Total		258	
<u>Customer & Digital Services</u>			
Index	Reference	2020/21 (£000)	Description
RES003/04/05	Customer services	425	Service modernisation- more digital services and demand management revised operating model for managing access for all services, streamlining of structures following return of Council Tax in house.
Total		425	
<u>Legal, Human Resources, Audit & Investigations</u>			
RES001	Legal savings - Demand management	50	Savings to recognise the impact of the Impower demand management review, income generation and bringing more work in house which will lead to less spend on external legal counsel
Total		50	
Grand Total		7,404	