

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

Reference	Department	Description	Theme	Amount (£000)	2021/22 (£000)	2022/23 (£000)
2021-23 CWB 001	Community Wellbeing	Reablement	Service Transformation	580	460	120
2021-23 CWB 003	Community Wellbeing	Placement Review	Making our money go further	250	250	0
2021-23 CWB 004	Community Wellbeing	Deprivation of Liberty Safeguards (DoLS) provision	Making our money go further	30	30	0
2021-23 CWB 005	Community Wellbeing	Community Care recommissioning	Making our money go further	750	750	0
2021-23 CWB 006	Community Wellbeing	Properties to relieve Temporary Accommodation	Making our money go further	1990	1430	560
Sub Total				3,600	2,920	680
2021-23 CYP 001	Children & Young People	Clawback of unused Direct Payments	Service Transformation	25	25	0
2021-23 CYP 002	Children & Young People	Short Break Centre	Income generation	50	50	0
2021-23 CYP 003	Children & Young People	Adjusting resources in demand led budgets	Service Transformation	150	150	0
2021-23 CYP 004	Children & Young People	Review and zero base other service area budgets	Making our money go further	100	100	0
2021-23 CYP 005	Children & Young People	Increased income target for the Gordon Brown Centre	Income generation	50	50	0
2021-23 CYP 006	Children & Young People	10% saving on commissioning	Making our money go further	50	50	0
Sub Total				425	425	0
2021-23 R&E 001	Regeneration & Environment	General Efficiencies across R&E	Service Transformation	215	215	0
2021-23 R&E 002	Regeneration & Environment	Lighting Maintenance	Making our money go further	140	140	0
2021-23 R&E 003	Regeneration & Environment	Schemes/Drainage fees	Income generation	100	100	0
2021-23 R&E 004	Regeneration & Environment	Damage Cost Recovery	Income generation	50	0	50
2021-23 R&E 005	Regeneration & Environment	Building Control Fees Review	Income generation	50	50	0
2021-23 R&E 006	Regeneration & Environment	Brent Transport Services move	Service Transformation	150	0	150
2021-23 R&E 007	Regeneration & Environment	Pre-app service; review basic and enhanced offer	Income generation	5	5	0
2021-23 R&E 009	Regeneration & Environment	Apprenticeship levy commercial offer	Income generation	45	15	30
2021-23 R&E 011	Regeneration & Environment	Facilities Management contract review	Making our money go further	70	70	0
Sub Total				825	595	230
2021-23 CDS 001	Customer & Digital Services	ICT Client and Application support - Income generation	Income generation	80	80	0
2021-23 CDS 003	Customer & Digital Services	ICT Client and Application support - Printing Costs	Making our money go further	40	40	0
2021-23 CDS 004	Customer & Digital Services	ICT Client and Application support - Salaries	Service Transformation	160	0	160
2021-23 CDS 005	Customer & Digital Services	ICT Client and Application support - Oracle changes budget	Service Transformation	20	20	0
2021-23 CDS 006	Customer & Digital Services	Merger of Housing and BCS contact centre	Service Transformation	100	50	50
2021-23 CDS 007	Customer & Digital Services	Reduction in Postal Costs	Service Transformation	30	0	30
2021-23 CDS 008	Customer & Digital Services	Savings from new Council Tax Support scheme	Service Transformation	50	50	0
2021-23 CDS 009	Customer & Digital Services	Increased automation in Customer Services	Service Transformation	100	50	50
2021-23 CDS 010	Customer & Digital Services	Replace IEG (on line benefits form)	Service Transformation	75	0	75
2021-23 CDS 011	Customer & Digital Services	Staffing efficiencies in Customer Services	Service Transformation	145	50	95
2021-23 CDS 012	Customer & Digital Services	Transformation - Staffing efficiencies	Service Transformation	100	0	100
Sub Total				900	340	560
2021-23 CE 001	Chief Executive	Efficiency savings within Legal, HR, Audit & Investigations	Making our money go further	100	0	100
2021-23 CE 002	Chief Executive	Efficiency savings within Finance	Making our money go further	100	0	100
2021-23 CE 003	Chief Executive	Efficiency savings within Assistant Chief Executive	Making our money go further	100	0	100
Sub Total				300	0	300
Grant Total				6,050	4,280	1,770