

Appendix C: Detailed budget templates for 2021/22 - 2022/23 proposals

This appendix contains the detailed budget templates for each of the savings proposals that are to be taken forward by way of this Cabinet report.

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Budget Options Information

Reference:	2021-23 CWB 001
Service(s):	Reablement
Lead Member(s):	Cllr Farah

Savings Proposals:	Delivering the outcomes of the project by Newton Europe. The outcome of the project was that through increased number of people going through reablement, better quality reablement and clearer pathways, the cost of ongoing packages of care could be minimised. A further savings amount has been identified through reducing the contribution that the local authority makes to the rehab (health) element of the service.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	1,500
Total post numbers in the services(s) (FTE):	0

	2021/22	2022/23
	£'000	£'000
Proposed saving:	460	120
	FTE	FTE
Proposed staffing reduction		

Proposed savings

A total of £580k savings have been identified. This is a combination of a £160k reduction in the contribution of costs the local authority currently makes towards the management fee of the health (rehab) element of the integrated Rehab and Reablement Service, and £420k of savings through better quality and increased volume of people going through the reablement service, thus minimising the cost of ongoing care.

How would this affect users of this service?

This would be an increase in service, so there is no impact on current users. The impact would be positive as the quality of service would be better and more people would be eligible to be supported to become more independent.

Key milestones

Project work has already begun, with three workstreams supporting the proposed improvements made by Newton Europe. Further work specifically around the IRRS element of the service will be accelerated by appointing a short term project manager to enable the delivery of savings more quickly.

Work is happening to identify and appoint a project manager.

PM in place by Dec 2019

Full project plan completed by end of Jan 2020

Implementation begins by April 2020

Discussion with health colleagues regarding the management contribution to IRRS have started. Delivery of reduction in contribution by April 2020.

Key consultations

Ongoing consultation with staff has started and will continue. Staff are key to redesigning the new service. No formal consultation is required.

Key risks and mitigations

Risk in the pace of delivery not being quick enough without appropriate project management resources being appointed – mitigation is early recruitment and interviewing for PM.

Risk in the quality of reablement services not improving as quickly as desired due to aligned work to bring reablement services in house. This would be mitigated through a clear project plan, a communications plan and ownership of the project by the Project Manager and Heads of 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:	Sunny Mehmi, Head of Adult Services

Budget Options Information

Reference:	2021-23 CWB 003
Service(s):	Placement Review
Lead Member(s):	Cllr Farah

Savings Proposals:	Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	22,000
Total post numbers in the services(s) (FTE):	0

	2021/2022	2022/23
	£'000	£'000
Proposed saving:	250	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

There are currently c. 180 placement care packages over £1,000 on Mosaic. A number of these packages will be reviewed as part of the NAIL programme but a small proportion will continue to require a Residential Care placement where a price negotiation may be possible.

How would this affect users of this service?

Negotiation of price of placement will have no impact on service users.

Key milestones

The Residential and Nursing Commissioning Team are set up to review placements on an annual basis. They have a clear annual work programme, which includes priority allocation of cases above £1,000 per week.

Key consultations

None required.

Key risks and mitigations

Risk that with the move of less complex packages into NAIL provision, the people left in placements are higher acuity and therefore the scope to reduce costs of packages will be less.

Risks are mitigated through robust examination of all provider costs and challenge, as well as development of Supplier Relationship Manager posts in the Commissioning Team to support market development and improve relationships with providers.

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:	2021-23 CWB 004
Service(s):	Review of Deprivation of Liberty Safeguards (DoLS) provision
Lead Member(s):	Cllr Farah

Savings Proposals:	BIA (Best Interest Assessor) assessments could be done internally; cost savings based on options including payment to staff vs external BIAs.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	171
Total post numbers in the services(s) (FTE):	0

	2021/22	2022/23
	£'000	£'000
Proposed saving:	30	0
	FTE	FTE
Proposed staffing reduction		

Proposed savings

The Deprivation of Liberty Safeguards requires six assessments to be undertaken on each case. In Brent, three of these are commissioned to an external Section 12 Doctor, while the remaining three are commissioned to an external Best Interest Assessors (BIA). This is because existing social workers, employed by the Council and who have BIA training, could not complete the required DoLS assessments in addition to their substantive caseloads.

The current remuneration to external BIAs is approximately £250.00 per assessments, with some variation due to travel or location outside of London. Section 12 Doctors are not employed by the Council and our insurance / liability makes employing a medical professional directly not viable; the only alternative is with the shift to Liberty Protection Safeguards (LPS), CCGs / Hospitals would also be utilising S12 Doctors and could be employed directly by our health partners that we could use through S75 agreement or joint commissioning, at a potential reduced rate to current.

2017-2018	662 BIAs commissioned	72.2% of all DoLS requested
2018-2019	687 BIAs commissioned	72.85% of all DoLS requested
2019-2020	670 BIAs Estimated based on Q1 figures	

Not all DoLS received progress, which may be due to death, change of plan or circumstance, or evidence that the person has regained capacity.

Current spend is £171,000 for commissioning of BIAs.

Brent Council previously invested in staff to undertake training as a best interest assessor. These courses are accredited and cost approximately £1,550 for a five-day course. Brent currently have a very limited pool of practitioners trained to undertake this role as follows: 3 social workers, 2 safeguarding adults managers, and two team managers. Many staff who previously undertook are no longer believed to be working in Brent.

In order to commission a sufficient pool of individuals to undertake these assessments, while reducing impact on current caseloads, it is envisioned 14 BIAs would be required to be in place, undertaking three to four assessments per month.

How would this affect users of this service?

The proposal would have no impact on service users.

Key milestones

- Consultation with teams and management
- Change of JD /PS to be inclusive of this activity
- Management of caseloads more formally to ensure ability to undertake assessments in line with other duties in the team
- Cases allocated as part of regular case allocation (not on top of team’s case allocation)
- Review of current capacity in teams and resource modelling, which would need to happen in line with Transformation Customer Journey work stream timeframe.
- Build in role conversion to Approved Mental Capacity Practitioner (Liberty of Protection Safeguards Oct 2020) and training costs

Key consultations

Consultation with Staff, Unions and HR to amend JDs for BIA trained staff.

Key risks and mitigations

Having to train new staff due to workforce movement means that it is expected on an annual basis funding is needed to ensure up to 10 more staff are trained. This equates to an additional £15,500 from the current training budget committed for this area.

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:	Georgina Diba, Head of Safeguarding and Transformation
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Budget Options Information

Reference:	2021-23 CWB 005
Service(s):	Community Care Recommissioning
Lead Member(s):	Cllr Farah

Savings Proposals:	Recommissioning all external day care provision, restructuring provision into a new, lower cost model and inclusion of Public Health outcomes into a new model of delivery.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	2,600
Total post numbers in the services(s) (FTE):	0

	2021/22	2022/23
	£'000	£'000
Proposed saving:	750	0
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Current externally commissioned day care in Brent is commissioned according to an old fashioned and out of date model. The majority of provision is expensive, building based and does not offer choice and control to service users. Additionally, there is an over provision of traditional day care in Brent, meaning that providers are not transforming their services, and often wish to increase their costs to the Council to make up for low take up of their services.

The commissioning service are working with providers to redesign the service into a new model, that supports more choice and control and promotes less building based provision.

Public Health outcomes will be built into the recommissioned service.

How would this affect users of this service?

The proposal is not to cut services or to reduce the amount of provision that individuals receive, but rather to transform the existing provision so that it is more efficient and cost effective.

Users may be impacted through having to move to a different service provider, or adapting to a different form of non-building based provision, but the overall level of service individuals receive should stay the same in most cases. Although some people may find that transition challenging, a more innovative approach to day service should deliver better outcomes.

Key milestones

- Data collection and analysis – Nov 2019
- Development of different models of day care for market engagement – March 2020
- Market engagement and user feedback June 2020
- Re-procurement of services – Sept 2020

Key consultations

If the new models determine that some existing day service should be de-commissioned, providers will need to be consulted with through the de-commissioning and procurement process. Individuals receiving service and their families will need to be reviewed on an individual basis and will be consulted through this route. We will seek some user engagement and feedback regarding the proposed model, but formal consultation is not required.

Key risks and mitigations

There is a risk that providers will not wish to move to a more innovative service model, or will struggle to deliver services in a different way. The risk will be mitigated through market engagement and market warming, and working with providers to redesign the model.

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:	2021-23 CWB 006
Service(s):	Housing General Fund
Lead Member(s):	Cllr Southwood
Savings Proposals:	Additional properties obtained which reduce demand for Temporary Accommodation.

Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	13,090
Total post numbers in the services(s) (FTE):	163

	2021/22	2022/23
	£'000	£'000
Proposed saving:	1,430	560
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

Additional housing stock is expected to become available through the Council New Build programme, which can be used to provide permanent properties for a significant number of those currently in Temporary Accommodation (TA).

Knowles House will also provide in-house TA once redevelopment has been completed, reducing the costs of obtaining accommodation from external providers.

How would this affect users of this service?

These plans will improve the quality of TA and reduce the numbers of households residing in TA, providing improved outcomes for all those affected.

Key milestones

Acquisition of housing through the Council New Build Programme.

Completion of the redevelopment of Knowles House.

Key consultations

None.

Key risks and mitigations

Delays in the acquisition of additional housing stock or redevelopment of Knowles House will impact on the ability to achieve these savings.

Risk can be mitigated through closely monitoring housing stock acquired against target. Other forecast changes, such as Capital Letters leading to greater numbers of suitable properties being found for those in Temporary Accommodation will also assist in reducing demand.

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

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

Reference:	2021-23 CYP 001
Service(s):	Localities
Lead Member(s):	Cllr Patel

Savings Proposals:	CWD – Clawback of unused Direct Payments
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	500
Total post numbers in the services(s) (FTE):	0

	2021/22	2022/23
	£'000	£'000
Proposed saving:	25	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Implementation of card payments for Direct Payment clients means the service will be able to reclaim unused or overpaid funds immediately, using the same approach taken within Adult Social Care. For a variety of reasons direct payments may no longer be required by a family for the purposes of supporting their child. At present there is a risk that payments can continue for several months before they are amended. The card system will allow officers to identify overpayments and reclaim these rapidly.

CWD Direct Payments value £500k per year. A 5% clawback rate would equal £25K.

How would this affect users of this service?

Payments to families and clawbacks from overpaid accounts will happen much more rapidly. Families will not be able to retain funds to which they are not entitled.

Key milestones

Payment cards have been distributed to families and consultation with parents on the use of cards has happened.

- Letter confirming the details of the scheme to be sent out in October 2019.
- Fully implement the payment by card scheme in January 2020.
- Measure impact during 2020/21.
- Reduce budget in advance of 2021/22 based on evidence from implementation.

Key consultations

Consultation with families who receive DPs has happened.
 Consultation with Brent Parent Carer Forum has happened.

Key risks and mitigations

Team have not yet tested if the 5% represents a realistic amount of clawback. There could be scope to clawback greater amounts. There is also a risk that the clawback could be less than 5% but based on current analysis of DPs this seems unlikely.

Equality impact screening

There is no proposal to reduce the level of direct payments being offered to families.

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:	Stephen Gordon, Head of Service Localities
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Budget Options Information

Reference:	2021-23 CYP002
Service(s):	Localities
Lead Member(s):	Cllr Patel

Savings Proposals:	Short Breaks Centre Use available capacity to sell additional respite beds/nights to neighbouring authorities at market rates.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	575
Total post numbers in the services(s) (FTE):	0

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

Proposed savings

It is proposed that existing spare capacity of respite beds/nights at the Ade Adepitan Short Breaks Centre (SBC) will be sold to neighbouring authorities at market rates. The intention is to sell the beds at £730 per night for planned stays and £910 for emergency bookings. Selling the nights will reduce voids at relatively low marginal cost as payments for the management, building and other operational costs are met from within the existing budget.

How would this affect users of this service?

There should be a minimal impact on users of the service. The sale of extra bed nights would bring more users to the centre but as long as this is managed sensitively then it could bring some social benefits to existing users. There is no intention to reduce opportunities for Brent resident young children and young people to use the SBC – the proposal is to better utilise existing capacity that is not required by the service.

Key milestones

Publicise the option to buy bed nights. The Localities service has been in contact with LB Barnet and LB Ealing to offer these services. LB Barnet has already purchased additional bed nights and is due to sign a formal contract to regularise arrangements before the end of 2019.

Key consultations

Consultation with service users, their families and the Brent Parent Carer Forum has been carried out with positive feedback obtained.

Key risks and mitigations

- There could be a risk of Brent young people not being able to access this service if too many bed nights are sold.
- Mitigation: The present proposal does not involve any reduction in services for Brent young people. There is currently surplus capacity and some bed nights are already sold to neighbouring boroughs

Equality impact screening

There is no proposal to reduce services to our users.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Stephen Gordon, Head of Service Localities
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Budget Options Information

Reference:	2021-23 CYP003
Service(s):	LAC and Permanency
Lead Member(s):	Cllr Patel

Savings Proposals:	Adjusting resources in demand led budgets
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	2,931
Total post numbers in the services(s) (FTE):	43

	2021/22	2022/23
	£'000	£'000
Proposed saving:	150	
	FTE	FTE
	Equivalent to 3 FTE	

Proposed savings

The rate of Looked After Children per 10,000 of population is historically low in Brent and the current rate is low when compared to statistical neighbours. Although with expected population growth this number is likely to increase, it should however be in line with the current statistical measure. With the assumption that this low rate continues over the next 18 months a reduction in the budget in line with posts currently being held vacant could be implemented to align resource to demand.

How would this affect users of this service?

If the rate of LAC remains as it is currently then it is anticipated that a resource reduction could be achieved without a major negative impact upon looked after children and care leavers.

Key milestones

Quarterly monitoring of LAC numbers within existing performance reports will be reviewed to consider whether current levels remain stable. A decision would need to

be made by the service by early 2021 regarding the resource required to meet demand for the subsequent two financial years.

Key consultations

Lead Member will be kept regularly informed and service users and staff will be kept regularly informed and their views sought.

Key risks and mitigations

- Risk that caseloads will rise, particularly as demographic changes increase the number of Secondary age children. (65% of current LAC are 13+). Risk that continuing complexity of need accelerates due to issues regarding contextual safeguarding and serious youth violence.
- Population growth is expected to stabilise following the current primary bulge moving through the school system. A number of activities as set out in the current borough plan are intended to improve outcomes and manage risk effectively for target groups at higher risk of becoming looked after.

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:	Onder Beter, Head of Service Looked After Children and Permanency
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Budget Options Information

Reference:	2021-23 CYP004
Service(s):	CYP Cross Service
Lead Member(s):	Cllr Patel

Savings Proposals:	Review and zero base other CYP service area budgets
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	Approx. £5M of non-staffing and non-frontline service budgets.
Total post numbers in the services(s) (FTE):	0

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

Proposed savings

Review and zero base other service area budgets to achieve and accumulate minor savings.

To achieve the saving a budget analysis will be carried out on non-staff and non-frontline service budgets across CYP. Management will then challenge budget holders to produce updated service delivery plans focussed on outcomes which can be costed by the finance team.

The exercise will concentrate on those budgets which have historically underspent or which represent discretionary spend. For example;

1. The CYP Learning and Development budget is centralised in the SQA service area, and has underspent in recent years. A costed plan could be designed to meet key requirements, such as ensuring Continuous Professional Development for social workers, and deliver a saving.

2. Eliminate recently unused budgets such as the £23k 'family conference budget'.

How would this affect users of this service?

There would be no impact on users of the CYP service.

Key milestones

- The zero basing exercise will be timetabled through the autumn and winter of 2019/20, taking each service area in turn, to conclude by March 2020.
- Launch of new 2021/22 Learning and Development offer April 2021

Key consultations

Consultations with staff on L and D offer by December 2020

Key risks and mitigations

All relatively minor underspends have historically been used towards covering other demand led budget pressures.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Brian Grady, Operational Director Safeguarding, Partnerships and Strategy
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Budget Options Information

Reference:	2021-23 CYP005
Service(s):	Setting and School Effectiveness
Lead Member(s):	Cllr Patel

Savings Proposals:	Increased income target for the Gordon Brown Centre
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	0
Total post numbers in the services(s) (FTE):	3

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

Proposed savings

Increased income target for the Gordon Brown Centre. The Centre has benefitted from recent capital investment, and successful summer trading in 2019 indicates a forecast surplus of £50k against the current net zero budget.

How would this affect users of this service?

There is no identified impact to users of the service from this proposal

Key milestones

The planned income generation from the selling of daytime and residential activity bookings will be reviewed quarterly through 2019/20 and into 20/21

Key consultations

No consultations are required.

Key risks and mitigations

There is a risk that traded business in daytime and residential activity bookings deteriorates. This risk will be mitigated by proactive marketing of the offer of the Centre, in particular to Brent schools.

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:	John Galligan, Head of Setting and School Effectiveness
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Budget Options Information

Reference:	2021-23 CYP006
Service(s):	PPP
Lead Member(s):	Cllr Patel

Savings Proposals:	10% saving on CYP commissioning
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	500
Total post numbers in the services(s) (FTE):	0

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

Proposed savings

10% saving on commissioning when contracts become due. The CYP procurement forward plan identifies a number of contracts which are due to go out to tender for new contracts to commence for April 2021, including for Speech and Language Therapy services and Mental Health and Wellbeing services.

How would this affect users of this service?

Effective market competition and review of service delivery alongside CCG commissioned services will ensure service delivery efficiencies are identified without impacting on the users of the services.

Key milestones

Indicative milestones for procurement activity are as follows:

- Consultation with children and parents/carers on service specifications to be completed by July 2020
- Market testing and market development to be completed by September 2020

- Procurement activity to commence October 2020
- Contract award by end of January 2021
- New contracts commence by end March 2021

Key consultations

Consultation with children and parents/carers on service specifications will be completed by July 2020

Key risks and mitigations

Achievement of this savings target will depend on the demand for services and design of the procurement activity. Price will need to be a significant factor in that exercise.

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:	Shirley Parks, Head of Service PPP
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Budget Options Information

Reference:	2021-23 R&E 001
Service(s):	Environmental Services
Lead Member(s):	Cllr Sheth

Savings Proposals:	General Efficiencies across the Environmental Services Directorate
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£33,235
Total post numbers in the services(s) (FTE):	245

	2021/22	2022/23
	£'000	£'000
Proposed saving:	215	0
	FTE	FTE
Proposed staffing reduction:	N/A	N/A

Proposed savings

A review of the current budget forecasts across the department to identify recurring underspends.

How would this affect users of this service?

This exercise is 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

A review of underspends to identify those that are recurring and so permanently surplus to operational requirements.

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

Lead officer for this proposal:	Chris Whyte, Operational Director, Environmental Services
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Budget Options Information

Reference:	2021-23 R&E 002
Service(s):	Parking and Street Lighting
Lead Member(s):	Cllr Sheth

Savings Proposals:	10% efficiency saving from new lighting maintenance contract
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£1,390 (Lighting Maintenance Contract)
Total post numbers in the services (FTE):	3

	2021/22	2022/23
	£'000	£'000
Proposed saving:	140	0
	FTE	FTE
Proposed staffing reduction:	0	0

Proposed savings

A 10% efficiency saving should be achievable following the end of the 20 year PFI contract and bedding in of the new contract. This saving is in line with expectations of other procurement exercises.

How would this affect users of this service?

Achievable, provided capital provision for the new column replacement programme is made from December 2023

Key milestones

Completion of all outstanding 1997-2021 column replacements by March 2021.

Key consultations

N/A

Key risks and mitigations

Completion of outstanding column replacements by March 2021 will minimise risk. In addition, a fresh 20-year column replacement programme needs to be initiated from December 2023, funded preferably from capital resources.

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

Lead officer for this proposal:	Gavin F Moore, Head of Parking and Lighting
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Budget Options Information

Reference:	2021-23 R&E 003
Service(s):	Highways and Infrastructure
Lead Member(s):	Cllr Sheth

Savings Proposals:	Increasing Schemes / Drainage Fees
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£1,259
Total post numbers in the services(s) (FTE):	43

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

Proposed savings

£100k from an increase in the level of fees applied to the delivery of large scale funded infrastructure improvement projects.

How would this affect users of this service?

There would be no impact on users of the service.

Key milestones

Review of fees and charges to be undertaken and agreed as part of the budget setting process for 2021/22.

Key consultations

N/A

Key risks and mitigations

Any increase in the level of fees applied will likely see less work able to undertaken for the funding that is available to resource these schemes. A neighbourhood

approach to managing these schemes will improve the delivery and the quality of the outcomes of the overall programme.

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

Lead officer for this proposal:	Chris Whyte, Operational Director, Environmental Services
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Budget Options Information

Reference:	2021-23 R&E 004
Service(s):	Highways and Infrastructure
Lead Member(s):	Cllr Sheth

Savings Proposals:	Footway Damage Cost Recovery
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£1,259
Total post numbers in the services(s) (FTE):	43

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

Proposed savings

£50k net saving by deploying a dedicated officer to more proactively recover the cost of repairs from developers and builders causing damage to the public highway.

How would this affect users of this service?

A means of holding those who damage our highways to account will improve the overall look of the public realm.

Key milestones

Development of cost recovery process and systems, and recruitment of officer through 2020, with deployment starting in April 2021

Key consultations

Legal Services

Key risks and mitigations

The legal basis needs to be fully understood and accounted for so that the potential for challenge can be mitigated.

Successful application may lead to diminishing returns and a reduced level of saving over time. The wider and ongoing neighbourhood monitoring regime will ensure all opportunities for enforcement are identified and acted upon.

The level of sanctions to be processed may create an administrative burden and the capacity of existing support must be assessed and/or additional capacity created to support the overall business case.

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

Lead officer for this proposal:	Chris Whyte, Operational Director, Environmental Services
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Budget Options Information

Reference:	2021-23 R&E 005
Service(s):	Regeneration – Building Control
Lead Member(s):	Cllr Tatler

Savings Proposals:	a) Increase BC published fees by 10% (up to 15 dwellings) b) More business from in-house Council led developments
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	(£722)
Total post numbers in the services(s) (FTE):	12 full time (4 vacant) 1 x 0.6

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

How would this affect users of this service?

- Additional cost to applicants could be a deterrent to using the in-house service in a competitive market.
- Increasing fees by 10% could result in loss of competitiveness against Approved inspectors with a consequential loss of income. An officer has been working on a bench marking exercise of BC fees across other London Boroughs but with recent staff shortages this has not yet been completed.
- If it is only proposed to increase fees in relation to new housing schemes (up to 15 dwellings), we do not have a lot of these type of applications currently and I therefore do not think this will generate the required savings. It would also reduce our competitiveness against improved inspectors with the loss of income, however I believe fees in this type of work must be increased.
- The proposal to require the use of in house Building Control would be very welcome and would result in an increase in fee income which could contribute to the savings target. However, Project managers and budget holders would have to make it a contractual requirement that contractors use Brent BC

Key milestones

- Bench Marking Complete – Christmas 2019
- Meeting with in house Project managers and Budget holders to discuss in-house work

- Publish new fee schedule and web forms March 2020

Key consultations

- Meeting with in House project managers and budget holders re obtaining agreement to use in house Brent Building Control on all Brent projects.

Key risks and mitigations

- Bench marking would need to be completed with other London Building Control departments to assess current fee levels and scope for increasing fee levels on “standard fee type applications”.
- All fee schedules not publically available for comparisons
Mitigation – work with cross London group of authorities underway; accept that data collection may only be partial
- Fee increases makes Brent uncompetitive
Mitigation – benchmarking already indicates Brent is around 10% below many similar Boroughs; last fee review was 2016 so a new look is due.
- Manifesto commitment to use in house services not met
Mitigation – co-operative joint working and shared commitment ongoing

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

Lead officer for this proposal:	John Flynn/Gerry Ansell
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Budget Options Information

Reference:	2021-23 R&E 006
Service(s):	Passenger Transport
Lead Member(s):	Cllr Sheth

Savings Proposals:	Parking provision for SEN buses within Brent
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£10,392
Total post numbers in the services(s) (FTE):	0

	2021/22	2022/23
	£'000	£'000
Proposed saving:	0	150
	FTE	FTE
Proposed staffing reduction:	N/A	N/A

Proposed savings

Relocating a number of buses back to a Brent depot from Harrow to reduce operating times and costs.

How would this affect users of this service?

Will create efficiencies in terms of routes and driving times and so create better comfort for passengers.

Key milestones

Brent depot development through 2020, 2021 and 2022 as part of 2023 Recommissioning Strategy in order to host a range of operational services and to provide parking space for a number of vehicles currently operating out of the Harrow depot.

Key consultations

Harrow Council as shared service partners, and also passengers.

Key risks and mitigations

To avoid service disruption, only those routes that will provide operational efficiencies and a saving should be relocated to Brent.

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?:	Y
EIA to be completed by:	C Whyte
Deadline:	Jan 2020

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

Reference:	2021-23 R&E 007
Service(s):	Regeneration: Development Management Planning
Lead Member(s):	Cllr Tatler

Savings Proposals:	Additional pre-application charges for specialists eg conservation and design, landscaping
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£788
Total post numbers in the services(s) (FTE):	3 (Place making team)

	2021/22	2022/23
	£'000	£'000
Proposed saving:	5	0
	FTE	FTE
Proposed staffing reduction:	0	0

Proposed savings

The service already charges considerable amounts for a pre-application service, tiered to reflect the size of the proposal and the amount of time spent on giving pre-app advice. For all but the smallest schemes, the charge includes some input from specialist design services where required eg conservation and design, trees and landscaping.

However, there may be some instances where the specialist advice goes beyond the basic service, in which case an additional charge could be levied, in agreement with the applicant.

How would this affect users of this service?

Providing pre-application advice is a non-statutory function but is seen as an essential part of the planning service. As this would mainly affect commercial operators (rather than domestic residents) it would be built in to their calculations on scheme costs.

Key milestones

- a) establishing charging schedule, publishing
- b) implementing this proposal from April 2020

Key consultations

None

Key risks and mitigations

The Council's pre-application charges were reviewed two years ago and are already in the highest quartile for charges in London, something which has in the past attracted adverse industry press.

Mitigation: publish revised charging schedule for full transparency, and make additional specialist advise an optional extra.

In an uncertain economic climate, the overall charge could put off potential investors and give the impression that Brent is 'open for business'

Mitigation: this is a risk of perception as the additional charge would not be significant. Other messaging and regeneration branding, plus demonstrable outcomes on the ground to counter-act that.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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	Gerry Ansell/David Glover
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Budget Options Information

Reference:	2021-23 R&E 009
Service(s):	Regeneration - Employment, Skills and Enterprise
Lead Member(s):	Cllr Agha

Savings Proposals:	To develop a commercial training arm that can utilise the apprenticeship levy to deliver Apprenticeship Standards. This can generate an income, whilst it does require upfront investment in the staff and resources needed.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	(£23)
Total post numbers in the services(s) (FTE):	58 FTE (excluding part time tutors)

	2021/22	2022/23
	£'000	£'000
Proposed saving:	£15	£30
	FTE	FTE
Proposed staffing reduction:	0	0

Proposed savings

Forecast surplus (profit) margin of £15k in year 1 of operation 2021-22, rising to £30k in 2022-23.

This requires investment in additional capacity that will be required ongoing. It means that a growth budget request is needed rather than one off expenditure.

- £20k investment in 2020-21 to pay for additional sessional teaching capacity and a new e-learning portfolio system, required for apprenticeship delivery.
- 2021-22 –£80k investment in 2022-23 to upscale the team – to pay for 0.5FT Business Development Officer and a Data Administrator.

How would this affect users of this service?

New apprenticeships can be delivered by the service in the council, with local schools, the health service and in the care sector. These are the early areas of business development planned, where the council has strong connections.

Key milestones

2019-20:

- Soft market testing with employers to generate business leads
- Register on the national framework as an apprenticeship provider (Brent Start).

2020-21:

- Begin business client management and delivery of Apprenticeships in 20-21 financial year.
- Procurement of new e-learning portfolio system.
- Recruitment of teaching staff for early delivery.
- In Quarter 4 recruit to business development role and admin role for starts in April 2021.

Key consultations

- Consultation with staff will be taken forward with staff to assist with the development of the project. It will not affect existing posts.

Key risks and mitigations

- Risk: Insufficient interest in the new service. Mitigation: to complete soft market testing in advance of launch and to start at a small scale and then incrementally increase the provision.
- Risk: not being registered on the national register. Mitigation: for this to be confirmed before additional investment in the development of the service.

Equality impact screening

Equality needed in recruitment of apprenticeships delivered by the new service and working with employers.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No

People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Joanne Thomas, Employment Senior manager
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Budget Options Information

Reference:	2021-23 R&E 011
Service(s):	Client FM Team, Property
Lead Member(s):	Cllr Tatler

Savings Proposals:	A 12-month extension to the existing FM contract is currently being arranged. It is proposed to receive proposals to achieve savings of £70k at the time that the existing FM contract extension is agreed.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£5,800
Total post numbers in the services(s) (FTE):	10

	2021/22	2022/23
	£'000	£'000
Proposed saving:	£70	0
	FTE	FTE
Proposed staffing reduction:	1	0

Proposed savings

- Reduction of 1 contracted Security Post at £30k approx.
- Option for spend to save innovation or remote open and close of FM managed buildings.

How would this affect users of this service?

Security impact would be absorbed within existing team structures.
Remote lock/ unlocking would mean service users no longer have a physical guard locking and unlocking the premises.

Key milestones

Contract extension being agreed and signed.

Key consultations

Apleona staff consultation (for Security staffing change).

Building stakeholder consultation (for lock/ unlock revisions).

Key risks and mitigations

Risk - Buildings are not checked physically by a guard for locking unlocking.
Mitigation – Remote system will confirm whether buildings have been remotely locked or not.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Russell Burnaby, FM Portfolio Manager
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Budget Options Information

Reference:	2021-23 CDS 001 & 002
Service(s):	ICT Client & Applications
Lead Member(s):	Cllr Margaret McLennan

Savings Proposals:	ICT Client & Applications income generation from sale of IT support services.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£5,800
Total post numbers in the services(s) (FTE):	46

	2021/22	2022/23
	£'000	£'000
Proposed saving:		
Income Generation		
Increase IT support charge to external organisations	50	30
	FTE	FTE
Proposed staffing reduction		0

Proposed savings

Increase in income generated from charging for IT support. Increase charge to partner organisations and also explore opportunities for expanding on the organisations which the ICT Client & Applications could provide support for MS Dynamics.

How would this affect users of this service?

The current user base would increase, however it is not anticipated that this will have any adverse impact on the quality of the service offered as the intention is to grow

the support provision and cover costs and generate income over and above any additional staffing requirement.

Key milestones

N/A

Key consultations

Consultation with current and new partner organisations.

Key risks and mitigations

Risk of adverse impact to service delivery will be mitigated by increasing staff as required, but ensuring these costs are met from income generated.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sally Chin, Head of ICT & Applications
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Budget Options Information

Reference:	2021-23 CDS 003 & 005
Service(s):	ICT Client & Applications
Lead Member(s):	Cllr McLennan

Savings Proposals:	ICT Client & Applications reduction in support services.
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£5,800
Total post numbers in the services(s) (FTE):	46

	2021/22	2022/23
	£'000	£'000
Proposed saving:		
Reduction in printing costs	40	0
Reduction in cost of Oracle changes and future developments	20	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Printing:

Early indications from the award of the Council's printing contract coupled with the roll out of laptops has resulted in a prediction that there will be a reduction in the volume of printing.

Oracle Developments:

There is a need to review the use of the current Oracle system, therefore the best approach is to reduce the number of changes on the current version of Oracle whilst this review is underway. Keeping changes to an absolute minimum will enable this budget to be reduced by £20k per year ongoing.

How would this affect users of this service?

No direct impact

Key milestones

N/A

Key consultations

Discussion with key internal stakeholders, i.e. Colleagues in Corporate Finance.

Key risks and mitigations

Risk that projected usage of printing does not decrease as current predictions suggest, to mitigate this other options will be explored, i.e. completely switching off colour printing and contacting high usage 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	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sally Chin, Head of ICT & Applications
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Budget Options Information

Reference:	2021-23 CDS 004
Service(s):	ICT Client & Applications
Lead Member(s):	Cllr Margaret McLennan

Savings Proposals:	ICT Client & Applications staffing efficiencies
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£5,800
Total post numbers in the services(s) (FTE):	46

	2021/22	2022/23
	£'000	£'000
Proposed saving:		
Management Salaries		130
Part year impact of 1 x FTE		30
	FTE	FTE
Proposed staffing reduction		2

Proposed savings

Reduction of one management post and one Database Administrator Post, which will be a part year impact in 2022/23 and full year impact thereafter. This will be a result of an ongoing review and of re-alignment of the current structure following an anticipated move to Cloud services and therefore a reduction in the technical resources needed to provide ongoing support.

The plan is to have an ongoing succession plan in place so that other managers within the team can gain the skills to provide effective cover for the deletion of the senior manager post.

How would this affect users of this service?

No impact. It is anticipated that as the Technical element of the current work reduces the need for senior management will reduce and the remaining work would be redistributed across the team.

Key milestones

N/A

Key consultations

Consultation with affected staff on any structural changes.

Key risks and mitigations

Risk of adverse impact to service delivery will be mitigated by gradual implementation of changes and allocation of work between other managers in the team.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sally Chin, Head of ICT & Applications
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Budget Options Information

Reference:	2021-23 CDS 006
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Merger of Housing and Corporate Contact Centres
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£10,700
Total post numbers in the services(s) (FTE):	228

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

Proposed savings

Merger of Housing and Corporate Contact Centre with rationalisation of management in 2021/22 and staff efficiencies in 2022/23

How would this affect users of this service?

Should not affect users

Key milestones

Implementation of CRM in 2019/20 (Corporate Contact centre) By December 2019
 Restructure of Contact centres : June 2020 to August 2020 (TBC)
 Staff reduction through natural wastage during 2020/21

Key consultations

Formal consultation with staff affected

Stakeholder consultation with services affected

Key risks and mitigations

Delays in implementation of CRM delay merger

Plans are already well progressed and go live for the Corporate Contact Centre is imminent

Restructure of both Contact centres unsettles staff affecting performance / increased turnover

Impact on staff will be minimise by managing reductions through natural turnover. Staff are involved in the change project to implement CRM and will be involved in the merger so as to optimise engagement

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Troy Francis, Director of Customer Access
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Budget Options Information

Reference:	2021-23 CDS 007
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Reduction in postal costs
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£10,700
Total post numbers in the services(s) (FTE):	228

	2021/22	2022/23
	£'000	£'000
Proposed saving:		£30
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Reduce expenditure on postage through increased use of automation and on line channels for residents

How would this affect users of this service?

No impact – this should be a natural consequence of the implementation of the Digital Strategy which is increasing digital self service across a range of services and making it easier for residents to transact on line.

Key milestones

Implementation of Digital strategy – key milestones include implementation of a new Customer Portal enabling residents to access on line services through one account – implementation of Microsoft Dynamics for Council Tax and Housing Benefits

Key consultations

Key service stakeholders

Key risks and mitigations

Channel shift not achieved due to delays in implementation of digital strategy

Robust programme management in place with oversight from new Customer and Digital Board

Service issues cause backlogs of work resulting in increased volumes of post
Monitoring of postal costs and remedial action to address any overspend if forecast

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	no
Particular ethnic groups	no
Men or Women (include impacts due to pregnancy/maternity)	no
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	no
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

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:	Troy Francis, Director of Customer Access
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Budget Options Information

Reference:	2021-23 CDS 008
Service(s):	Customer & Digital Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	BCS - Savings from new Council Tax Support scheme
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	10,700
Total post numbers in the services(s) (FTE):	228

	2021/22	2022/23
	£'000	£'000
Proposed saving:	50	0
	FTE	FTE
Proposed staffing reduction	1.25	0

Proposed savings

A new Council Tax Support (CTS) scheme is being introduced from April 2020. Although initially this may generate some additional customer demand due to the change from the existing scheme, following this it is expected that the new, simplified scheme will be easier to administer (as well as providing opportunities for greater automation.)

This staff saving will be made during the first year of running the new CTS scheme through natural turnover.

See also Savings proposal 2021-23 CDS 011, in conjunction with this proposal.

It should be noted that the Benefit Service is also reducing other staffing costs (currently met via Reserves) by approximately £200K each year up to 2023/24 in relation to the rollout of Universal Credit.

How would this affect users of this service?

There is not expected to be any impact on service users due to the staffing reduction; they will in fact be experiencing a simpler and quicker process for claiming CTS.

Key milestones

Saving to be met via natural turnover during 2020/21, providing a full-year saving for 2021/22.

Key consultations

Not required.

Key risks and mitigations

None evident.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Troy Francis, Director of Customer Access
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Budget Options Information

Reference:	2021-23 CDS 009
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Increased automation
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£10,700
Total post numbers in the services(s) (FTE):	228

	2021/22	2022/23
	£'000	£'000
Proposed saving:	£50	£50
	FTE	FTE
Proposed staffing reduction	1.5	1.5

Proposed savings

Implementation of increased automation through Robotic processing, Northgate modules, CRM

How would this affect users of this service?

Automation should have a positive impact for residents as it will increase processing efficiency, accuracy and consistency of decisions.

Key milestones

Northgate modules are being implemented during 2019/20 and the benefits should start to be realised by 2020.

Identification of further processes suitable for robotic processing by January 2020-delivery by March 2021.

Implementation of CRM for HB and Council Tax by September 2020.

Key consultations

Internal stakeholder affected by changes

Key risks and mitigations

Delays in delivering automation projects

Will be mitigated through robust project management and thorough testing

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Troy Francis, Director of Customer Access
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Budget Options Information

Reference:	2021-23 CDS 010
Service(s):	Customer & Digital Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	BCS - Replace IEG (on line benefits form)
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	10,700
Total post numbers in the services(s) (FTE):	228

	2021/22	2022/23
	£'000	£'000
Proposed saving:	0	75
	FTE	FTE
Proposed staffing reduction	0	1

Proposed savings

The Benefits Service currently utilises an electronic claim form (IEG4) for claimants to make initial claims and report changes in circumstances. This is used in conjunction with Risk Based Verification (RBV) software which risk-scores each claim / change, thereby dictating how much evidence is required from the claimant to support their claim.

Over the next couple of years, there will be less need to utilise this relatively expensive approach, because: -

- The continued rollout of Universal Credit (UC) will result in a significant reduction in the number of claims and changes in circumstances for Housing Benefit (HB)
- A new Council Tax Support (CTS) scheme is being introduced from April 2020, utilising a significantly simpler claim process, less need for evidence verification from claimants (as more information from DWP and HMRC will be utilised), and indeed less need or benefit to be gained from differentiating

claims on a risk basis (as many of the “higher risk” claims will have migrated from HB to UC).

As a result, it will be possible to move from IEG to a simpler and cheaper alternative e-claim (whether from a third party or internally developed in MS Dynamics). It will also be possible to move away from RBV or introduce a simpler and cheaper variation of this. Furthermore, the simplified CTS scheme has the potential for robotic automation to transfer data from the e-claim directly into the Council Tax system.

Savings will be deliverable by 2022/23 and achieved through cheaper alternative systems (or completely stopping use of RBV), plus 1FTE staffing saving from the potential robotic process.

How would this affect users of this service?

There is not expected to be any impact on service users due to these changes; in fact, the benefits claim process and administration is expected to be improved via these proposals. Customer service is expected to be improved as a result.

Key milestones

Evaluation of the first year of CTS implementation and potential for automation and further efficiencies – April 2021

Options appraisal for alternative e-claim packages (or in-house alternatives) – July 2021

Procurement and design of new systems – September 2021

Implementation of new systems – December 2021

Full year savings realised from April 2022

Key consultations

Not required.

Key risks and mitigations

Usual risks involved in procurement and implementation of new IT systems. To be mitigated through robust project management.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Troy Francis, Director of Customer Access
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Budget Options Information

Reference:	2021-23 CDS 011
Service(s):	Customer & Digital Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	BCS - Staffing efficiencies
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	10,700
Total post numbers in the services(s) (FTE):	228

	2021/22	2022/23
	£'000	£'000
Proposed saving:	50	95
	FTE	FTE
Proposed staffing reduction	1.25	2.5

Proposed savings

Staffing efficiencies will come from a variety of areas:-

- A new Council Tax Support (CTS) scheme is being introduced from April 2020. Although initially this may generate some additional customer demand due to the change from the existing scheme, following this it is expected that the new, simplified scheme will be easier to administer (as well as providing opportunities for greater automation.)
- The Council Tax service was brought back in house in May 2019 and after stabilising the service during 2019/20 it is expected that staffing efficiencies can be made via streamlining of processing, and in improved joint handling of queries between Benefits and Council Tax.
- It is anticipated that efficiencies can be made in the Debt Recovery section due to streamlined debt collection processes following the introduction of the ASH corporate debt system (expected during 2020).

Savings will be spread across 2021/22 and 2022/23 and achieved through natural turnover.

See also Savings proposal 2021-23 CDS 008, in conjunction with this proposal.

It should be noted that the Benefits Service is also reducing other staffing costs by approximately £200k each year up to 2023/24 in relation to the rollout of Universal Credit.

How would this affect users of this service?

There is not expected to be any impact on service users due to these staffing reductions, as they are all expected to be accomplished via streamlined or simplified processes (Council Tax / Benefits) or new systems (ASH). Customer service is expected to be improved as a result.

Key milestones

Savings to be met via natural turnover during 2020/21 and 2021/22, providing full-year savings for 2021/22 and 2022/23 respectively.

Key consultations

Not required.

Key risks and mitigations

None evident.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

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

Lead officer for this proposal:	Troy Francis, Director of Customer Access
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Budget Options Information

Reference:	2021-23 CDS 012
Service(s):	Customer & Digital Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	Transformation staffing efficiencies
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Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	£3,000
Total post numbers in the services(s) (FTE):	53

	2021/22	2022/23
	£'000	£'000
Proposed saving:		100
	FTE	FTE
Proposed staffing reduction		1

Proposed savings

Reduction of one management post as part of re-alignment of team structure following merger of Transformation, BCS service improvement, web and business intelligence functions.

How would this affect users of this service?

No impact. Work would be redistributed across the team.

Key milestones

N/A

Key consultations

Consultation with affected staff on any structural changes.

Key risks and mitigations

Risk of impact to delivery of transformation work programme will be mitigated by gradual implementation of changes and re-alignment of work between other managers in the team.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sadie East, Head of Transformation
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Budget Options Information

Reference:	2021-23 CE 001/2/3
Service(s):	Chief Executive's Departments – (i) Finance, (ii) Legal, Human Resources, Audit and Investigations (iii) Assistant Chief Executive
Lead Member(s):	Cllr Butt, Cllr McLennan, Cllr Miller
Savings Proposals:	Various proposals to achieve efficiency savings, see details below.

Financial and Staffing Information

2019/20	
Total budget for the service(s) £'000:	Finance: £7,482 LHRAI: £8,528 ACE: £7,626
Total post numbers in the services(s) (FTE):	Finance: 106 LHRAI: 118 ACE: 94

	2021/22	2022/23
	£'000	£'000
Proposed saving:	0	300
	FTE	FTE
Proposed staffing reduction	0	1

Proposed savings

Efficiencies within LHRA&I include:

1. Reduce external Internal Audit through re-procurement and utilise finance resource through rotations. This will reduce overall available internal audit hours.
2. Full cost recovery from external.
3. Restructure of vacant posts in a legal team.
4. Rationalise OH checks on recruitment.
5. Re-procurement of Legal Library provider

Efficiencies within Finance include:

6. Centralise management of all the council's energy spend drive procurement savings.
7. Rationalise, reduce and consolidate the use of document storage across the council via destruction and use of technology. This would be a spend to save project.

Efficiencies within ACE include:

8. It is proposed to review the structure of the admin support across the council and centralise core elements within the Executive & Member Services function in 2021/22 which will result in efficiencies.
9. Restructure of Conference and Events to remodel the service with a view to generating more income, c£200k. This will mainly cover the historic communications income target gap and the £100k saving required for 2020/21.

How would this affect users of this service?

Minimal impact on users as the proposals focus primarily on efficiency savings and income generation.

Key consultations

Restructures proposed within the ACE department will be managed through the Managing Change policy.

Key risks and mitigations

Regarding the reduction in internal audit hours, there is a risk that the quality and quantity of independent assurance on the Council's mitigation of key risks is diminished.

To minimise this risk, we have been named in a re-procurement exercise for pan-London Audit services which is intended to provide optimum value for money while retaining quality and providing more flexibility i.e. it should be cheaper than our current arrangement and will allow us to call off additional resource should the need arise.

Additionally, it is proposed that we increase the amount of resource provided by finance graduates on rotation to the IA team. This will most likely increase from three to six months per assignment.

Furthermore, we have significantly increased our coverage in the last two calendar years including covering most key risk areas. It is proportionate in these circumstances to review levels of overall coverage.

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

Lead officer for this proposal:	Minesh Patel, Director of Finance. Debra Norman, Director of Legal, HR, Audit & Investigations. Peter Gadsdon, Strategic Director of Customer & Digital Services.
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