

Appendix C (ii): Summary of new budget proposals 2021/22 - 2022/23

[illegible]

Reference	Department	Proposal	Saving (£000)	2021/22 (£000)	2022/23 (£000)	Description
CWB C2	Community Wellbeing - Housing	Salaries Capitalisation	100	100		Capitalising more salaries spend within the Housing Partnerships Service.
Total			100	100	-	
Customer & Digital Services						
CDS A2	Customer Services	<p>Customer Service Operations</p> <p>Review of customer front face offer</p> <p>Create a new community Hub in Civic Centre.</p> <p>Create team leader to manage resident financial support function.</p>	75	75		<p>A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards.</p> <p>The intention would be to retain a 4 hours a day 5-day week service managed by customer services (as has been the case since July 2020). In addition to this, it is proposed to establish an additional Hub in the Civic Centre in line with the current 5 community hubs. This would enhance the support on offer at the civic centre to our most vulnerable residents.</p> <p>In line with the above, a review of the Council's approach to Revenue and Debt management and customer service will take place. This would be replaced with a more ethical service approach with our customers in line with the proposed team to support the resident support fund, LWA, DHP, and Hubs offer.</p>
CDS A4	Customer Services	Revenue and Debt	75	75		Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.
CDS A5	Customer Services	Resilience contract	100	100		Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.
Total			250	250	-	
Regeneration & Environment						
R&E A1	Regeneration & Environment	Capitalisation	340	340		Allocating activity to capital projects enabling costs to be transferred from GF to capital
R&E A2	Regeneration & Environment	Brent Transport Service	100		100	A review of the commercial aspects of the service to identify operational efficiencies, particularly with respect to route rationalisation, parking arrangements and on-bus support requirements. This will extend to a joint review with CYP of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.
Total			440	340	100	
Grand Total			1,622	1,172	450	