

Appendix 1: Savings Delivery Tracker

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description	Saving delivered?	RAG Status 2019/20	RAG Status 2020/21	Mitigating Actions	Comments
CWB001	Public Health re-commissioning	100	150	Additional efficiencies made through public health re-commissioning	Delivered	Green	Green	N/A	
CWB002	Public Health re-commissioning	-	500	Recommission Children's Centres and Health Visiting as a single contract	Not Delivered	-	Amber	Integrated Family Hubs for Brent families is expected to go live in September 2020 and part year effect of this saving is expected to be achieved in 2020/21. Any shortfall will be mitigated through further cost alignment to activities with Public Health outcomes.	The development of eight integrated Family Hubs for Brent families is expected to go live in September 2020. Some further work is required to demonstrate that the impact of the planned reduction in the number of children's centres will remain consistent with the terms of the Public Health grant.
CWB003	Public Health re-commissioning	125	125	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women	Delivered	Green	Green	N/A	Smoking cessation services have been decommissioned.
CWB007	Housing – extended selective licensing	100	70	Proportion of the increase in License income to fund corporate overhead charge	Delivered	Green	Green	N/A	Licensing has been extended during 2018/19
CWB008	Additional Housing Reform: Single homelessness & supporting people	400	-	Reduction in the cost of the Single Homelessness Team and supporting people budget, by using New Burdens and Flexible Homelessness Support Grant	Delivered	Green	-	N/A	New Burdens funding has been received to fund posts.

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CWB009*	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan	-	600	Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision	Not Delivered	-	Amber	Although the option to purchase additional housing units through I4B is slow to develop, there are other options being progressed (for example, the Council's New Build Programme) which is anticipated to reduce demands for temporary accommodation and therefore reduce costs.	New business case confirms how many street properties should be purchased and new build schemes to be bought. This is currently progressing well.
CWB010	Additional Housing Reform: First Wave Housing	-	250	Increased income generation through an investment in Private Sector accommodation by First Wave, let at market rates	Not Delivered	-	Red	The original proposal is not viable. Alternative scheme(s) will deliver this saving (for example, Knowles House).	
CWB012	Supporting People savings	250	-	Additional efficiencies within the service	Delivered	Green	-	N/A	Termination notice has been given to all HRS contracts effective from February 2020. It is anticipated that this saving will be delivered.
CWB013	New Accommodation for Independent Living	-	2,000	Increasing NAIL provision to support more users, but also developing provision to support higher need users and support some users who would have gone into nursing care	Not Delivered	-	Amber	Inherent risks in capital builds which are being mitigated through monthly project board meetings encompassing senior managers from Finance, Housing and Adult Social Care	This saving is proposed to be re-profiled to 2021/22 in the 2020/21 budget proposal.

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CWB014*	Continuing Health Care	400	-	Continuing Health Care – Continue to challenge decisions regarding CHC assessments at every point of referral	Not Delivered	Red	-	ASC are recruiting a specialist CHC social worker to be able to challenge Health more effectively. ASC DMT are considering other savings proposals as mitigation should it not be possible to deliver this saving.	Health are challenging their contributions at every point in the decision making process and it is becoming more difficult to obtain additional funding.
CWB015/16/17/18	Adult Social Care re-commissioning	1,200	250	Review of homecare and placement packages, re-commissioning day care	Not Delivered	Amber	Amber	Homecare and Daycare procurement delays impacting on a combined £650k of savings in 19/20 which have created an in-year cost pressure. These savings will be achieved in 20/21 when both services are re-procured.	The saving is made up of a number of proposals, which is partly achieved. The full year savings will be achieved in 20/21 through reprocurement of Homecare and Daycare services.
CWB021	Housing Association Lease Scheme	300	300	Proposed to introduce a Reasonable Rents policy	Not Delivered	Red	Red	Drawdown from FHSG reserves is anticipated to bridge this gap, in the interim.	Cabinet made a decision not to proceed with this scheme but will reconsider this decision in January 2020. Other planned developments will boost income and reduce the impact should this proposal not proceed.

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R&E001	Dimming street lights	-	100	The LED Street Lighting CMS provides the Council with the ability to adjust LED lighting output to create additional savings (£100k) by further reducing both energy costs and carbon emissions	Delivered	-	Green	N/A	On track to deliver this saving
R&E002A&B	Public Realm	250	-	Review of litter picking services	Delivered	Green	-	N/A	On track to deliver this saving
R&E003*	Parks maintenance	200	-	A review of spend by the parks service to remove off-contract spend	Delivered	Green	-	N/A	Savings delivered in 18/19
R&E004*	Building control	176	35	The generation of additional income by the Building Control team. £100k is adjusting the budget to match current workload, with the remainder to come from out-of-borough associate work	Delivered	Green	Green	N/A	On track to deliver this saving
R&E005	Employment/START	380	-	This saving would be generated through a combination of efficiencies, rationalising staffing and the generation of additional income from a combination of external grant funding and fee income.	Delivered	Green	-	N/A	On track to deliver this saving
R&E006*	Littering enforcement	200	-	The saving comes from the expansion of litter patrol activity - income is generated through additional fines	Delivered	Green	-	N/A	On track to deliver this saving

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R&E007*	Planning enforcement	60	-	Additional income generated by the Planning Enforcement team	Delivered	Green	-	N/A	On track to deliver this saving
R&E008	Wembley licensing	-	50	Potential increase in revenue arising from increased activity in Wembley	Not Delivered	-	Green	N/A	On track to deliver this saving
R&E009	Planning fees	350	-	Increased income from a 20% uplift in Planning Fees - this is a Central Government initiative	Delivered	Green	-	N/A	On track to deliver this saving
R&E010A	Recycling service	60	-	General efficiencies within the service	Delivered	Green	-	N/A	On track to deliver this saving
R&E018	Regeneration & Environment staffing efficiencies	1,524	450	Review of staffing model in Regeneration & Environment	Delivered	Green	Green	N/A	On track to deliver this saving, posts to be deleted have been identified and service teams are restructuring to fit in with available funding.
R&E022/22 A	Met Patrol plus service	-	400	End Met Patrol Plus funding	Not Delivered	-	Red	Savings to be withdrawn	
R&E023	Property	-	200	It is proposed to review all existing leases and other income raised with a view to generating additional income	Not Delivered	-	Amber	A review of upcoming and outstanding lease events and revenue streams is to be undertaken as part of a department reorganisation effective Q2 2019. The potential for income will be confirmed at that time.	

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CYP001	DSG Contribution	250	-	Work within amended regulations to fund some statutory education functions from DSG. Requires annual approval from Schools Forum	Delivered	Green	-	N/A	<ul style="list-style-type: none"> • ACHIEVED - Sch Forum approval obtained December 2018
CYP002*	Care leaver benefits	150	-	Ensure care leavers access Housing Benefit when entitled, to reduce interim support from Children's services	Delivered	Green	-	<ul style="list-style-type: none"> • Team managers are working in line with the Financial Entitlements policy. • If 50% of young people currently being reviewed are eligible this will result in approx. £45K more income across the year, exceeding the savings target. 	<ul style="list-style-type: none"> • List of potentially eligible care leavers maintained. • 14 are currently in receipt of benefits – totalling approx. £70k. • 14 further applications have been made. Strong success rate anticipated. (est £70k as above).
CYP003*	WLA Placement commissioning	150	-	Reduce placement costs through the West London Alliance (WLA) Dynamic Purchasing System and use of block contracts	Not Delivered	Amber	-	N/A	<ul style="list-style-type: none"> • Monitor use of DPS • Budget to be based on unit costs (18/19 levels) and forecast volumes. Then able to monitor if saving is achieved.
CYP004	WLA Shared Fostering Service	-	100	Develop a shared fostering service with the 3 other WLA boroughs, resulting in staffing efficiencies	Not Delivered	-	Amber	<ul style="list-style-type: none"> • A grant of £100k of seed funding has been awarded to the WLA with Brent being the lead authority to create a West London fostering agency. • Marketing officers in Brent and Ealing are in touch to plan joint recruitment activities as a start. 	<ul style="list-style-type: none"> • Saving applies from 20/21 but experience of Regional Adoption Agency suggest delays are likely.

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CYP005	Youth service reductions (based out Roundwood Youth Centre)	250	-	Transform the site to an educational setting with community activities, saving on premises costs. End delivery of council run youth services from Roundwood, creating a different model of community and voluntary provision	Not Delivered	Amber	-	<ul style="list-style-type: none"> It is possible that the service will be able to find additional alternative underspends of £35k to mitigate in-year. 	<ul style="list-style-type: none"> Based on September budget forecasts by service, £190k of underspend/alternative savings identified so far for 19/20.
CYP006	Early Help service reduction	250	-	Reduce support levels to early years providers. Efficiency measures across Early Help including restructure of the Education Welfare Service	Delivered	Green	-	N/A	<ul style="list-style-type: none"> ACHIEVED - EWS restructure consultation launched - timetabled for implementation in April 2019. <p>For 19/20 Children Centre saving from reduced contract cost will apply.</p> <ul style="list-style-type: none"> HoS has identified additional savings.
CYP007	Non case holding staff	250	-	A reduction of 5 FTE from non-case holding staff and management posts, primarily by smarter use of technology.	Not Delivered	Amber	-	<ul style="list-style-type: none"> Vacancies are being held in advance of restructure (£50k PPP and £26k Inclusion). Service have identified £86k alternative in-year savings so far. Estimated these mitigations will result in £200k of savings being achieved in 19/20. 	<ul style="list-style-type: none"> Review of the Performance and Commissioning functions completed, with principles of proposed structure agreed. The restructure of performance and commissioning teams takes affect from Q3 2019/20. Small balance (£35k) from VR exercise contributes to this saving.

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CYP008	Family Hubs	-	1,491	Develop family hubs from children's centres	Not Delivered	-	Amber	<ul style="list-style-type: none"> This could be mitigated by the possible early closure of Challenge House Children's Centre. 	<ul style="list-style-type: none"> Report on Family Hubs Consultation goes to CMT 14th Oct. Current Barnardo's contract expires September 2020, so full saving will not be made in 2020/21.
CYP009A	Connexions	100	-	Recommissioning of contracted service and targeted projects	Delivered	Green	-	N/A	<ul style="list-style-type: none"> ACHIEVED - All in place. Procurement will result in saving.

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ACE001	Reducing voluntary sector grants	102	158	Proposed to reduce grants provided to three voluntary sector bodies	Delivered	Green	Green	N/A	
ACE002	Deletion of one policy officer	60	-	It is proposed to delete one policy officer from the Strategy and Partnerships department. Overall, the work undertaken by the team would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate.	Delivered	Green	-	N/A	
ACE003	Restructure of communications department	-	100	It is proposed to restructure the Communications function in 2020/21 which is likely to result in reductions in staff and the level of support offered by corporate communications.	Not Delivered	-	Green	N/A	
ACE004	PPP Redesign	450	-	It is proposed to reduce the overall management of the service by aligning specialism across the department. This will include looking at how policy, scrutiny, performance, transformation and communications interrelate. Overall, the work undertaken by the department would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate.	Delivered	Green	-	N/A	

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ACE005	Reduce scrutiny committees to two	60	-	This saving represents reducing scrutiny committees from three to two. In 2017 a third scrutiny committee was established to give a focus on BHP coming back to the Council's control. It is expected that by 2019 the scrutiny of housing could revert back to the Community and Wellbeing Scrutiny Committee	Delivered	Green	-	N/A	
ACE006	Stop catering at all Member meetings	38	-	This saving can be generated by not providing catering and refreshment services at member meetings	Delivered	Green	-	N/A	
ACE007	More efficient translation services	28	-	Following a review of translation service usage across the Council it has been found that utilisation can be improved while reducing costs by approximately 12%. This includes better use of skype/conference call capabilities facilitated by the new telephony contract	Delivered	Green	-	N/A	

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ACE008	Restructure Executive Support Team	45	-	Restructure and re-grading of the Executive Support Team. In order to ensure all Departments are supported appropriately, team members will be cross trained to enable them to cover all required areas, which will enhance continuity during times of absence	Delivered	Green	-	N/A	
ACE009	Proposed staffing changes in political offices	37	-	Review of support to political groups	Delivered	Green	-	N/A	

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CED001	Legal savings - Demand management	50	50	Savings to recognise the impact of the Impower demand management review, income generation and bringing more work in house which will lead to less spend on external legal counsel	Delivered	Green	Green	N/A	
CED002	Insurance savings	100	-	Savings to be achieved following a review of insurance provision and risk management	Delivered	Green	-	N/A	
CDS001	Customer services	275	425	Service modernisation-more digital services and demand management revised operating model for managing access for all services, streamlining of structures following return of Council Tax in house.	Delivered	Green	Green	N/A	
CDS002	Oracle & hosting*	270	-	Savings in relation to hosting One Oracle (£150k) and income from other boroughs within the One Oracle partnership (£120)	Delivered	Green	-	N/A	
CDS003	IT sales	74	326	Income from selling IT Services to another Council/external companies and/or another partner within the current shared service model (£330k). Income from selling IT services to Air France (£74k)	Not Delivered	Green	Red	As part of the draft budget that was presented to Cabinet in November 2019, it is proposed that this saving does not go ahead	

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CDS004	Reduce printing and no more colour printing	100	-	Savings from reductions in print volumes (10%) and removing the option for colour printing	Delivered	Green	-	N/A	
CDS005	Application support	100	-	Staff savings as result of consolidation of application support teams within the shared service	Delivered	Green	-	N/A	
CDS006	Resources directorate savings	200	-	Savings to be delivered from within the Resources directorate budget and other smaller budget items	Delivered	Green	-	N/A	
CDS007	Review of Council tax support scheme	-	3,300	Estimated 15% reduction in total expenditure	Not Delivered	-	Red	As part of the draft budget that was presented to Cabinet in November 2019, it is proposed that this saving does not go ahead	