

Appendix A: 2020/21 Savings

Department	Index	Reference	2020/21 original saving (£000)	Savings already delivered £000	Slippage on delivery but still achievable £000	Savings unachievable £000	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	CWB001	Public Health re-commissioning	150	150			Additional efficiencies made through public health re-commissioning	Green	N/A
Community Wellbeing	CWB002	Public Health re-commissioning	500	250	250		Recommission Children's Centres and Health Visiting as a single contract	Amber	The development of eight integrated Family Wellbeing Centres has been delayed until December 2020 as a result of Covid-19. 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, this is forecast to be only £250k. The council will then need to find other Gen Fund expenditure to apply PH grant funding to. 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.
Community Wellbeing	CWB003	Public Health re-commissioning	125	125			Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women	Green	Smoking cessation services have been decommissioned.
Community Wellbeing	CWB007	Housing – extended selective licensing	70		70		Proportion of the increase in License income to fund corporate overhead charge	Amber	Central Gov denied the request for extending licensing which this saving was based on. HMO Licensing reserves will be used to cover operational costs and this saving.
Community Wellbeing	CWB009	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan	600		600		Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision	Amber	New business case confirms how many street properties should be purchased and new build schemes to be bought. This was progressing well, but will be delayed by C-19 lockdown restrictions. 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.
Community Wellbeing	CWB010	Additional Housing Reform: First Wave Housing	250		250		Increased income generation through an investment in Private Sector accommodation by First Wave Housing, let at market rates	Amber	Saving is part of wider programme to reduce TA costs. The original proposal is not viable. Alternative scheme(s) will deliver this saving (for example, Knowles House).
Community Wellbeing	CWB013	New Accommodation for Independent Living	2,000		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	Amber	This saving has been agreed to be re-profiled to 2021/22 as part of the budget setting process. NAIL programme roll-out has been delayed because of Covid-19 which may impact the ability for this saving to be fully realised in 2021/22. Further work is required to quantify the financial impact of the delayed roll-out. There are monthly project board meetings encompassing senior managers from Finance, Housing and Adult Social Care to ensure that the NAIL Programme remains on track as far as possible.
Community Wellbeing	CWB015 /16/17/18	Adult Social Care re-commissioning	250		250		Review of homecare and placement packages, re-commissioning day care	Amber	The saving is made up of a number of proposals, which is partly achieved. The full year savings were due to be achieved by September 2020 through procurement of Homecare (£400k) and Daycare services (£500k), but given impact of C-19 commissioners are unlikely to be able to meet this timetable, and savings are more likely to be achieved by April 2021. 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.
Community Wellbeing	CWB021	Housing Association Lease Scheme	300		300		Proposed to introduce a Reasonable Rents policy	Amber	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. Drawdown from FHSG reserves is anticipated to bridge this gap in the interim, and there are a range of actions designed to reduce temporary accommodation costs. In addition the 'decanting' of South Kilburn will be delayed due to Covid-19, which means TA households can remain there at relatively low cost.
Regeneration & Environment	R&E001	Dimming street lights	100	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	Green	On track to deliver this saving.

Department	Index	Reference	2020/21 original saving (£000)	Savings already delivered £000	Slippage on delivery but still achievable £000	Savings unachievable £000	Description	RAG Status	Comments / Mitigating Actions
Regeneration & Environment	R&E004	Building control	35			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	Red	Income generation has been severely affected by the government's social distancing measures.
Regeneration & Environment	R&E008	Wembley licensing	50			50	Potential increase in revenue arising from increased activity in Wembley	Red	Increased activity in Wembley is unlikely due to the government's social distancing measures.
Regeneration & Environment	R&E018	Regeneration & Environment staffing efficiencies	450	450			Review of staffing model in Regeneration & Environment	Green	On track to deliver this saving, posts to be deleted have been identified and service teams are restructuring to fit in with available funding.
Regeneration & Environment	R&E023	Property	200			200	It is proposed to review all existing leases and other income raised with a view to generating additional income	Red	Commercial rental income is expected to be severely affected by the government's social distancing measures.
Children & Young People	CYP004	WLA Shared Fostering Service	100	30	70		Develop a shared fostering service with the 3 other WLA boroughs, resulting in staffing efficiencies	Amber	<ul style="list-style-type: none"> In 2019/20 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. DfE have not yet announced bidding arrangements to help LAs implement the plans established during the prototype/scoping phase. DfE has currently suspended activity due to the COVID-19 pandemic there will be slippage in delivery of this savings. <p>Some work on sharing marketing and recruitment functions can take place regardless of DfE funding but will not deliver the full saving (c£30k.)</p>
Children & Young People	CYP008	Family Hubs	1,491	690	801		Develop family hubs from children's centres	Amber	<ul style="list-style-type: none"> Report on Family Hubs Consultation went to Cabinet in October 2019. Current Barnardo's contract expires August 2020, so full saving will not be achievable in 2020/21. Due to the impact of COVID-19 it is planned that contract should be extended for an additional 3 months and the introduction of the Family Wellbeing Centres (FWC) will be delayed to Dec 2020. The impact of the delayed opening will lead to an overall slippage of c£0.8m.
Assistant Chief Executive	ACE001	Reducing voluntary sector grants	158	158			Proposed to reduce grants provided to three voluntary sector bodies	Green	N/A
Assistant Chief Executive	ACE003	Restructure of communications, conference & events department	100	100			It is proposed to restructure the communications, conference & events functions in 2020/21 to realign services to enable the team to maximise income generation opportunities while focusing more tightly on core corporate communications priorities only.	Green	N/A
Chief Executive	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	Green	N/A
Customer & Digital Services	CDS001	Customer services	425	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.	Green	N/A
Total			7,404	2,528	4,591	285			