

**Resources and Public Realm  
Scrutiny Committee  
Supplementary Papers**

**Tuesday 7 November 2023 at 6.00 pm**

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# Agenda Item 8

## **Resources & Public Realm Scrutiny Recommendations Tracker – Supplementary Papers**

As it has not been possible to access the supporting pdf documents embedded in the Recommendations Tracker, please find them attached as supporting papers.

Meeting Date and Agenda Item	Supporting Document
6 September 2023 Planning Enforcement	8.c - Planning Enforcement – Complaint Acknowledgement Letter
19 July 2023 Budget Update – Medium Term Financial Strategy	8.d - Analysis of Budget Savings Report 8.e - 2018-2019 Savings 8.f - 2019-2020 Savings 8.g - 2020-2021 Savings 8.h - 2021-2022 Savings 8.i - 2022-2023 Savings

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Owner/Occupier of  
Address

Our Ref: E/XX/XXXX  
Contact: Case Officer  
Date

Dear Sir/Madam

**Town & Country Planning Act 1990 (as amended)**

Thank you for your complaint received , regarding:

**Property address in question**

I can confirm that it has been registered and given the reference number **E/XX/XXXX** . This case and it has been allocated to me for review and follow up an with an investigation, if it is warranted.

In the meantime in order to help me with my review and/or investigation/review, it would be helpful if you could provide me with the following information by email, if you have not already done so:

- **photographs of the issue of concern**
- **further details of the activities you are complaining about**
- **when they first commenced and**
- **what impact they have on you.**

**Unfortunately due to the number of complaints the Council receive, it is necessary to prioritise cases.** Therefore the cases which cause the greatest problems will be dealt with first. Other cases where limited or no harm has been identified will go to the back of the queue. Therefore it is important to provide the information requested above to allow a prioritisation procecess to take place.

If, from the evidence you have provided, there does NOT appear to be a harmful breach of planning control, I will close the case and take no further action on the matter.

If, from the evidence you have provided, it indicates that there IS a breach of planning control, then I will investigate the matter.

Please find printed on the back of this letter our standard leaflet – "*Planning Enforcement Investigation Guide*" with this letter which gives further information about the enforcement process and the service we can provide. This may answer any questions you have.

If you have any other queries, you may email or telephone me using the contact details at the top of this letter. Due to the volume of complaints received, you may be asked to leave a message and I will call you back. I will not automatically update you except at the stages identified on the attached Guide.

Please quote the enforcement reference number **E/XX/XXXX** in all correspondence.

If you would like more information on the Council's Enforcement Policy it can be viewed on the Brent Council web-site at [www.brent.gov.uk](http://www.brent.gov.uk).

Yours faithfully,

Case Officer's name/surname  
Principal Planning Enforcement Officer  
COMMUNITIES AND REGENERATION



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**Brent - building a better borough**

# Planning Enforcement Investigation Guide

The construction of buildings without planning permission or unauthorised changes in the use of buildings or land can have a damaging effect on the local area.

Brent Council's planning enforcement team works to protect the local environment and quality of life for people living in the borough by taking action to enforce planning rules where development which is taking place without permission and is causing harm to an area or to people.

This leaflet is an easy to use guide to how the service works. It tells you what the Council will do when a complaint is made that planning rules have not been followed.

Planning enforcement is a very complex area of law and we have tried to make it as easy to understand as possible. This guide gives a brief summary of planning enforcement and what you can expect from the Planning Service. For more detail please refer to the Council's Planning Enforcement Policy. This is available on the Planning section of the Council's website at [www.brent.gov.uk](http://www.brent.gov.uk).

## What is a breach of planning control?

- **A breach of planning control** is when building works or use/activities are carried out without the necessary planning permission being obtained in advance. This could be the construction of a building without planning permission, a change in the use of land or a building or the display of an unlawful advertisement.
- **A breach of planning control** is not a criminal offence.
- **Planning permission** can be applied for after development has taken place –The Council may encourage this where it may help the issues to be examined.
- **No enforcement action** can be taken against works which have been largely completed more than 4 years ago (or 10 years in the case of changes of use or breaches of planning conditions).
- **Not all building works or uses** need planning permission. These are known as 'permitted development' and allow quite large alterations and extensions to be made to buildings as well as outbuildings under certain conditions. There are also other things which are **NOT** breaches of planning control. These include:
  - Internal works to most buildings unless they are listed (of high architectural or historic value).
  - Obstruction of a highway or public right of way.
  - Parking commercial vehicles on the highway in residential areas or on grass verges
  - Parking a caravan within the residential boundary of a property, provided that it is not lived in or used as part of the home.
  - Clearing land of vegetation, unless it is subject to planning protection.
  - Operating a business from home if the residential use remains the main use.
  - Boundary disputes.
  - High hedge disputes.
  - Deeds and covenants.
  - Trespassing on land
  - Health and safety issues

## Priorities

The Council will focus its resources on the breaches which in their view cause the most serious planning harm. Not all breaches of planning control will be pursued. We will however, always tell you if we do not intend to follow up a breach. If we decide to take action, we will continue with that action until the situation is resolved or there is no longer a reasonable prospect of success.

## What can I do if I think someone is breaching planning control?

The planning enforcement service is concerned with resolving serious breaches of planning control. It does not deal with neighbour or business disputes or a change to the environment that an individual or group of residents may not like. There must be **significant harm** to public amenity, safety or the environment for enforcement action to be justified.

As a first step, consider if the potential breach is something you could resolve yourself by speaking with your neighbour or the person who you feel is causing the harm. It is far better to resolve things by agreement if you can, than formerly involve the Council. Indeed in some instances, the Planning Service will be unable to help



you either because it does not require planning permission or it is not serious enough to warrant formal enforcement action.

If you feel unable to speak to your neighbour and you consider that significant harm is being caused, you can contact us by phone, letter, email or fax. We regret that we are unable to accept telephone complaints unless there is a good reason why you are unable to put your complaint in writing. We will not deal with anonymous complaints. Therefore we are not able to register or start to deal with your complaint unless we have your name and contact details, as well as the following information:

- *The site address or location*
- *What the development or activity is that is causing the harm, when it began and as much information as you can give about it and who you consider is responsible for it*
- *Details of the way in which the development or activity is having a harmful impact on you*

Details of how to contact us are at the end of this leaflet.

#### **Will my details be made public?**

- No, unless the Council need to release the information for the legal purposes.
- We may ask for your permission to make your details public if a case is pursued and your evidence is an essential part of the Council's case.

If you are worried about giving your details to the Council, you could contact your local ward councillor, who may make the complaint on your behalf.

#### **If I am told action will be taken in respect of my complaint what form will it take?**

This can vary but will normally take the form of an enforcement notice requiring action to remedy the breach/undo the development. You will be notified within 3 working days of any action taken or notices served by the Council in respect of your complaint.

#### **How long will it take?**

Planning enforcement is not a quick process. The initial investigation can take several weeks to complete and attempts will be made to resolve the situation without formal enforcement action first, sometimes through the submission of a retrospective planning application. If an enforcement notice is served, there are rights of appeal which can delay the matter even further. In some circumstances it may take one to 12 months to resolve.

#### **How will I be kept informed of progress on dealing with my complaint?**

The Council will aim to contact you by letter at the following stages of their investigation:

- To acknowledge your complaint within 7 working days of receiving it.
- To notify you whether we consider there has been a breach of planning control.
- Within 3 working days of the issue of any formal notice by the Council in respect of the breach.
- To notify you if an appeal has been made against an enforcement notice.
- To notify you of an enforcement appeal decision.
- To notify you of if the Council decide to prosecute or to carry out direct action to remedy the breach.

We will **NOT** routinely contact you other than at these stages in the process but you may contact the case officer to obtain an update on progress.

How to contact the planning enforcement team:

**Telephone:** 020 8937 5280 or **Email:** [planningenforcement@brent.gov.uk](mailto:planningenforcement@brent.gov.uk)

**Post:** Planning Enforcement Team, Planning and Regeneration, 7th Floor, Brent Civic Centre, Engineers Way, Wembley, HA9 0FJ



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**Resources and Public Realm  
Scrutiny Committee**  
7 November 2023

**Report from the Corporate Director  
of Finance & Resources**

**Cllr Mili Patel, Deputy Leader and  
Cabinet Member for Finance,  
Resources, and Reform**

**Analysis of budget savings 2018-2023**

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Not applicable
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>List of Appendices:</b>	Appendix A: 2018-19 Savings Appendix B: 2019-20 Savings Appendix C: 2020-21 Savings Appendix D: 2021-22 Savings Appendix E: 2022-23 Savings
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	Ravinder Jassar, Deputy Director of Finance, <a href="mailto:ravinder.jassar@brent.gov.uk">ravinder.jassar@brent.gov.uk</a>

**1.0 Executive Summary**

- 1.1. The purpose of this report is to provide analysis of savings made to Brent Council's revenue budget since 2018, including a breakdown of the savings made which equate to service reductions.
- 1.2. This report constitutes the response of the Corporate Director of Finance and Resources to Information request (1), Agenda Item 6 from the meeting of the Resources and Public Realm Scrutiny Committee of 19 July 2023.

**2.0 Recommendation(s)**

- 2.1 That the committee notes the contents of the report.

**3.0 Detail**

- 3.1 For each financial year, Brent Council is required by statute to set a balanced General Fund revenue budget. In order to achieve this, the expenditure requirement for the year is first calculated as the current expenditure budget plus the growth requirement for items such as inflation and demographic changes. This is then compared to the available funding from Council Tax, Business Rates and Government grants to identify the budget gap.
- 3.2 In February of each year, the budget for the following financial year is recommended to Full Council for approval, along with a set of savings proposals to remove from the budget an amount equivalent to the identified budget gap. This means that the budget approved in February meets the statutory requirement to set a balanced General Fund revenue budget.
- 3.3 All of the savings proposals put forward in the budget reports have gone through a rigorous process to ensure that the agreed savings are achievable. They are signed off before publication by the relevant Corporate Director and Head of Finance. The corresponding budgets are then immediately reduced by the amount of the agreed savings.
- 3.4 If circumstances change during the financial year to which the savings relate, such that all or part of a saving becomes unachievable, the service managers are expected to find mitigations to offset the additional cost or reduced income. For example, it may be necessary to reduce expenditure where an increased income target is unachievable. As such, the following analysis is based on the savings originally agreed by Full Council for the financial years 2018/19 through to 2022/23.
- 3.5 Table 1 provides a breakdown of the savings from 2018/19 to 2022/23 by service area\*. This shows that since 2018, £40.9m of savings have been made to the General Fund revenue budget, in addition to the £150m of savings previously delivered between 2010 and 2018. Of this, more than half of the savings have been delivered by the Care, Health & Wellbeing and Resident Services departments. These departments include Adult Social Care and Temporary Accommodation, which are two of the areas currently facing the biggest increases in costs due to demographic and inflationary pressures.

**Table 1: Savings 2018/19 – 2022/23 by Service Area\***

<b>Service Area</b>	<b>2018/19 (£000)</b>	<b>2019/20 (£000)</b>	<b>2020/21 (£000)</b>	<b>2021/22 (£000)</b>	<b>2022/23 (£000)</b>	<b>Total (£000)</b>
Care, Health & Wellbeing	2,400	2,075	3,025	2,490	120	<b>10,110</b>
Children & Young People	750	1,400	1,591	605	300	<b>4,646</b>
Communities & Regeneration	-	2,367	518	518	130	<b>3,533</b>
Finance & Resources	1,100	274	200	190	150	<b>1,914</b>
Resident Services	2,897	2,817	2,020	2,448	1,420	<b>11,602</b>
Governance	4,500	230	50	702	600	<b>6,082</b>
Central Items	1,250	300	-	1,500	-	<b>3,050</b>
<b>Total</b>	<b>12,897</b>	<b>9,463</b>	<b>7,404</b>	<b>8,452</b>	<b>2,720</b>	<b>40,936</b>

- 3.6 Table 2 provides a breakdown of the service reduction savings from 2018/19 to 2022/23 by service area\*. This shows that only 6% of the total savings across the five years were related to service reductions\*\*. Of these savings, approximately 40% of this was due to a reduction in Concessionary Fares in 2021/22 as a result of Covid-19. This saving has been reversed in subsequent budgets as passenger transport in London has recovered from the pandemic.

**Table 2: Service reduction savings 2018/19 – 2022/23 by Service Area\***

Service Area	2018/19 (£000)	2019/20 (£000)	2020/21 (£000)	2021/22 (£000)	2022/23 (£000)	Total (£000)
Care, Health & Wellbeing	400	125	-	1,030	-	1,555
Children & Young People	-	250	-	-	-	250
Communities & Regeneration	-	60	158	-	-	218
Finance & Resources	-	100	-	-	-	100
Resident Services	-	250	-	50	-	300
Governance	-	98	-	-	-	98
Central Items	-	-	-	-	-	-
<b>Total</b>	<b>400</b>	<b>883</b>	<b>158</b>	<b>1,080</b>	<b>-</b>	<b>2,521</b>

- 3.7 The savings proposals as approved by Cabinet for each of the financial years are included in the appendices.

\* Since 2018, there have been multiple changes to the structure of Brent Council. The savings from these years have been mapped to the current Corporate Directorates. Where a previous directorate was split and the saving was a directorate saving, the saving has been mapped evenly between the new directorates. The items highlighted as Central Items were Council wide savings, for which it was not possible to make a direct mapping.

\*\* The remaining savings are related to efficiencies, service transformation and income generation.

#### **4.0 Stakeholder and ward member consultation and engagement**

- 4.1 There is no stakeholder and ward member consultation and engagement required for the purposes of this report.

#### **5.0 Financial Considerations**

- 5.1 There are no financial considerations for the purposes of this report.

#### **6.0 Legal Considerations**

- 6.1 There are no legal considerations for the purposes of this report.

#### **7.0 Equality, Diversity & Inclusion (EDI) Considerations**

7.1 There are no Equality, Diversity & Inclusion considerations for the purposes of this report.

## **8.0 Climate Change and Environmental Considerations**

8.1 There are no climate change and environmental considerations for the purposes of this report.

## **9.0 Communication Considerations**

9.1 There are no communication considerations for the purposes of this report.

**Report sign off:**

***Minesh Patel***

Corporate Director of Finance and Resources

Savings proposals previously approved by Council as part of previous budget reports

When Council agrees savings the financial impact of these is not always neatly confined to a single financial year. The appendix therefore shows the further financial impact in 2018/19 of previously agreed proposals. This impact was disclosed at the time of the relevant previous budget report.

The text of individual proposals has not been amended from that previously agreed. In some cases this leads to minor apparent inconsistencies, as the text refers to the total financial impact (e.g. over 2017/18 and 2018/19). It was considered better to accept this position than to amend text previously agreed by Council.

Ref No	Unit /Service	Description:	Item	2018/19 (£'000)
<b>Savings agreed in Feb 15 and Feb 16</b>				
ASC002 Page 1	Residential & Nursing	Reduce residential care to necessary minimum and increase extra care/supported living housing	Transform the accommodation based care market in line with the Council's Market Position Statement. Reducing to a minimum the focus on residential and nursing care and developing Extra Care Sheltered/Supported Living Accommodation to give the vast majority of people who need accommodation based care greater independence and improved quality of life. Savings of £370k included in 2015/16	1,400
R&G025f	Regeneration & Growth	Letting Agency	Establishing a lettings agency which will generate increased income from the provision of property and tenancy management services to private sector properties.	175
<b>Driving Organisational Efficiency</b>				
DOE001	Support Planning, Reablement & Mental Health	Increase Direct Payments	This will mean that people pay for their home care/community support through independent Personal Assistants or direct purchasing of support from providers. A market for Independent Personal Assistants will continue to be developed in the local area to maximise the benefit.	50

Ref No	Unit /Service	Description:	Item	2018/19 (£'000)
DOE002a	Early Help	Transformation of the design and delivery of early help	Effective and co-ordinated early intervention will build resilience and independence which will in turn move cases out of high risk and high cost services. As far as possible there will be a one worker to one family approach. Savings will be achieved through three main workstreams: 1. More effective co-ordination and signposting and to early intervention services delivered by partners including schools and the voluntary sector; 2. Improved use of research to ensure a greater strategic focus on high impact interventions and more effective assessment of individual need. Savings will be achieved by reducing delivery of low impact or repeat interventions; 3. Planned structural change across CYP. In the first instance this will enable the delivery of a more coherent offer which is expected to reduce demand for high cost services. Any reduction in demand will then enable a further reduction in headcount.	550
DOE002b	Children's Social Care	Signs of Safety and Social worker recruitment	Increased efficiencies of £200k driven by the Signs of Safety programme and a linked, but separate, reduction in the reliance on agency staff across the division. There are approximately 70 agency social workers, deputy and team managers in children's social care currently. Over the two year period the plan is to reduce this by 40, this would realise a saving of approximately £300k.	200
DOE003	Community Services	To review staffing structures and spans of control across the eight services divisions	Savings of £2.25m would come from a 20% reduction in FTE across all eight services. The review would particularly include contract management and strategy development arrangements so that these can be standardised and rationalised across all large operational contracts in a way that creates consistency of approach and improved service outputs. The services referred to are those that were located in what was at that time called the Community Services division of the Chief Operating Officer's department.	1,125

Ref No	Unit /Service	Description:	Item	2018/19 (£'000)
DOE004	Corporate Business Support	Review support service costs	The proposal is to review the level of support services provided within the council in the future to create a leaner more efficient service to users. The options for achieving the saving are: restructuring, merging, outsourcing, shared services, and driving greater efficiency through technology and self-service.	500
<b>Civic Enterprise</b>				
CE001	Support Planning & Reablement	Additional Continuing Health Care (CHC) Funding	The saving comes from the CCG funding care packages rather than the council. It should mean a better service for users with complex needs. The CCG should fund this care as they have the necessary skills to meet these needs. Previously a move to CHC funding has meant a loss of choice and control for the user that they had with a social care package, but this is no longer the case as they can now have a Personal Health Budget.	400
Page 13 CE002	Cross Department	Income Generation	The generation of advertising and sponsorship income of £300k from increasing the number of on street (large and small format) billboards, lamppost banner, advertising on the council's website/intranet and roundabout sponsorship. Put in place concession contracts for the installation of wireless equipment on lampposts and review current position on rooftops and small spaces/buildings generating £210k. Carry out a review of fees and charges comparing Brent to neighbouring authorities in order to bring our charges in line including for services that were previously free with a view to raising £1.99m of additional revenue.	1,250
CE003	Digital Services	IT Sales	Following the successful provision of ICT services to the LGA and the establishment of the shared service with Lewisham. The Lewisham service will start in April 2016 covering infrastructure support and in 2017/18 will be extended to other applications. Digital services would be looking to offer ICT services on a commercial basis to other organisations. The service is already in discussion with a number of London boroughs that have expressed interest in what we can do for them and are looking to develop this so that we can have something in place for April 2018.	375

Ref No	Unit /Service	Description:	Item	2018/19 (£'000)
CE004	Parking & Lighting/Parking	Eliminate the additional overhead costs of the Serco parking contract	It was originally intended that the cost of the overheads for the Serco parking contract would be apportioned on a 60:38:2 ratio between the three participating boroughs: LB Brent; LB Hounslow; and LB Ealing; respectively. The ratio was calculated in proportion to the value of the overhead costs being transferred to Serco at the commencement of the contract. Immediately prior to the letting of the contract, LB Hounslow identified a shortfall on the savings target required by their administration. It was agreed between the boroughs that, on a temporary basis, the ratio would be amended to 80:18:2 (Brent: Hounslow: Ealing), with a review in January of each year to assess whether the additional contribution from Brent to Hounslow could still be justified. Brent's additional contribution is £347k p.a. and this will be reviewed.	47
CE006	Regeneration and Growth	Civic Centre - Rental Income	Additional income could come from additional lets eg Library café space, increased income from the basement car park or from further release of office space	125
<b>Making Our Money Go Further</b>				
MGF001	Procurement	Contract Renewal Savings	There are 161 contracts due for renewal over the next three years (2016/17 - 2018/19). This includes 63 contracts above £500k and 98 contracts below £500k. The aim will be to approach the market with a target of 10% savings against current contract prices. In addition savings to be achieved on the end of the Streetlight PFI contract by replacing the current contract requirements by a repairs only contract.	4,500
MGF003	Regeneration and Growth	FM Contract	Savings in FM contract. This could flow from a further reduction in buildings within the contract or from a revision to the contract. The alternative option which is unlikely to be acceptable to CMT, is to negotiate a reduction in the contract in return for triggering the additional period which is available at the end of the current contract period.	100



Ref No	Unit /Service	Description:	Item	2018/19 (£'000)
<b>New Policy Options</b>				
1718BUD1	Public Health	Sexual health transformation	Through participation in the London Sexual Health Transformation Programme including the London wide procurement of a 'front door' to sexual health services and a joint procurement with Ealing and Harrow of an integrated local sexual health service savings are anticipated through a diversion of activity to lower cost settings	350
1718BUD4	Residential & Nursing	Extending NAIL provision	An extension to the New Accommodation for Independent Living programme. Proposal to move the lowest needs Nursing care clients to appropriate Supported Living schemes.	200
1718BUD9	Parking	Parking Charges	To conduct a review of the charging structure for residents' permits and pay and display parking. The additional income is based on a presumption that the additional income generated would be approximately equal to four years' inflation	1000
1718BUD10	Environmental Improvement	Public Realm contract	The Public Realm Contract with Veolia includes a schedule of potential savings that can be exercised at any time during the course of the contract.	450
1718BUD11	Parking & Lighting	Street Lighting	It is considered that an additional £100k p.a. could be saved through a rigorous review of lighting levels at a highly localised level across the borough, utilising new technology purchased for this purpose.	100
<b>Total</b>				<b>12,897</b>

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## **Appendix C (i): Summary of savings 2019/20 – 2020/21**

Overall, £26.2m of savings were consulted on by way of the report presented to Cabinet on 15 October 2018.

Table 1 sets out the savings proposals that are to be taken forward by way of this Cabinet report. For completeness, the savings proposals that will not be taken forward are set out in Table 2.

**Table 1: Proposals to be taken forward**

<b><u>Community Wellbeing</u></b>				
<b>Index</b>	<b>Reference</b>	<b>2019/20 (£000)</b>	<b>2020/21 (£000)</b>	<b>Description</b>
CWB001	Public Health re-commissioning	100	150	Additional efficiencies made through public health re-commissioning
CWB002	Public Health re-commissioning		500	Recommission Children's Centres and Health Visiting as a single contract
CWB003	Public Health re-commissioning	125	125	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women
CWB007	Housing – extended selective licensing	100	70	Proportion of the increase in License income to fund corporate overhead charge
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
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
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
CWB012	Supporting People savings	250		Additional efficiencies within the service

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
CWB014*	Continuing Health Care	400		Continuing Health Care – Continue to challenge decisions regarding CHC assessments at every point of referral
CWB015/16/17/18	Adult Social Care re-commissioning	1,200	250	Review of homecare and placement packages, re-commissioning day care
CWB021	Housing Association Lease Scheme	300	300	Proposed to introduce a Reasonable Rents policy
<b>Community Wellbeing Subtotal:</b>		<b>2,875</b>	<b>4,245</b>	
<b>Community Wellbeing Grand Total</b>		<b>7,120</b>		

### **Regeneration & Environment**

<b>Index</b>	<b>Reference</b>	<b>2019/20 (£000)</b>	<b>2020/21 (£000)</b>	<b>Description</b>
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
R&E002A & B	Public Realm	250		Review of litter picking services
R&E003*	Parks maintenance	200		A review of spend by the parks service to remove off-contract spend
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
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.
R&E006*	Littering enforcement	200		The saving comes from the expansion of litter patrol activity - income is generated through additional fines
R&E007*	Planning enforcement	60		Additional income generated by the Planning Enforcement team
R&E008	Wembley licensing		50	Potential increase in revenue arising from increased activity in Wembley
R&E009	Planning fees	350		Increased income from a 20% uplift in Planning Fees - this is a Central Government initiative
R&E010A	Recycling service	60		General efficiencies within the service
R&E018	Regeneration & Environment staffing efficiencies	1,524	450	Review of staffing model in Regeneration & Environment
R&E022/22A	Met Patrol plus service		400	End Met Patrol Plus funding
<b>Regeneration &amp; Environment Subtotal</b>		<b>3,200</b>	<b>1,035</b>	
<b>Regeneration &amp; Environment Grand Total</b>		<b>4,235</b>		

### **Children & Young People**

<b>Index</b>	<b>Reference</b>	<b>2019/20 (£000)</b>	<b>2020/21 (£000)</b>	<b>Description</b>
CYP001	DSG Contribution	250		Work within amended regulations to fund some statutory education functions from DSG. Requires annual approval from Schools Forum
CYP002*	Care leaver benefits	150		Ensure care leavers access Housing Benefit when entitled, to reduce interim support from Children's services
CYP003*	WLA Placement commissioning	150		Reduce placement costs through the West London Alliance (WLA)

				Dynamic Purchasing System and use of block contracts
CYP004	WLA Shared Fostering Service		100	Develop a shared fostering service with other WLA boroughs, resulting in staffing efficiencies
CYP005	Create new alternative education provision with wrap around youth services from the Roundwood site	250		Transform the site to an educational setting with community activities. End delivery of council run youth services from Roundwood, creating a different model of community and voluntary provision
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
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.
CYP008	Children's centres		1,491	Develop family hubs from children's centres
CYP009A	Connexions	100		Recommissioning of contracted service and targeted projects
<b>Children &amp; Young People Subtotal</b>		<b>1,400</b>	<b>1,591</b>	
<b>Children &amp; Young People Grand Total</b>		<b>2,991</b>		
<b><u>Performance, Policy &amp; Partnerships</u></b>				
<b>Index</b>	<b>Reference</b>	<b>2019/20 (£000)</b>	<b>2020/21 (£000)</b>	<b>Description</b>
PPP001	Reducing voluntary sector grants	102	158	Proposed to reduce grants provided to three voluntary sector bodies

PPP002	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.
PPP003	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.
PPP005	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
PPP007	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
PPP008*	Stop catering at all Member meetings	38		This saving can be generated by not providing catering and refreshment services at member meetings

PPP009*	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
PPP011*	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
PPP012*	Proposed staffing changes in political offices	37		Review of support to political groups
<b>Performance, Policy &amp; Partnerships Subtotal</b>		<b>820</b>	<b>258</b>	
<b>Performance, Policy &amp; Partnerships Grand Total</b>		<b>1,078</b>		

## **Resources**

<b>Index</b>	<b>Reference</b>	<b>2019/20 (£000)</b>	<b>2020/21 (£000)</b>	<b>Description</b>
RES001	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
RES002	Insurance savings	100		Savings to be achieved following a review of insurance provision and risk management
RES003/ 04/05	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.
RES006	Oracle & hosting*	270		Savings in relation to hosting One Oracle (£150k) and income from other boroughs within the One Oracle partnership (£120)
RES007	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)
RES008	Reduce printing and no more colour printing	100		Savings from reductions in print volumes (10%) and removing the option for colour printing
RES009*	Application support	100		Staff savings as result of consolidation of application support teams within the shared service
RES010	Resources directorate savings	200		Savings to be delivered from within the Resources directorate budget and other smaller budget items
RES011	Review of Council tax support scheme		3,300	Estimated 15% reduction in total expenditure
RES012	Property		200	It is proposed to review all existing leases and other income raised with a view to generating additional income
<b>Resources Subtotal</b>		<b>1,169</b>	<b>4,301</b>	
<b>Resources Grand Total</b>		<b>5,470</b>		
<b>Total</b>		<b>9,464</b>	<b>11,430</b>	
<b>Grand Total</b>		<b>20,894</b>		

**Table 2: Proposals not to be taken forward**

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CWB004	Health checks		150	Re-prioritisation of program
CWB006	Libraries	150	150	Part-time opening hours at some branches
CWB019	Home Care		1000	Introducing 15 minute calls in care homes
CWB020	Day Care		250	Reduction in provision of day care services
R&E010	Abbey Road recycling centre	440		Close the recycling centre
CYP009	Connexions	600		Revised service offer
CYP010	Children's centres		1543	Close all children's centres
CYP011	Connexions		300	Revised service offer
PPP001B	Voluntary Sector Grants		1000	Stop all voluntary sector grants
PPP001A	Voluntary sector grants		35	Further reductions to grants to the voluntary sector
<b>Total</b>		<b>1,190</b>	<b>4,428</b>	

*\*These proposals (table 1) have either already been implemented or are planned to be implemented in-year and therefore do not form part of this formal consultation process. The nature of the proposals are such that public consultation is not required. The proposals have been included in the report and appendices in the interests of full transparency and so that a full picture of how reductions in the budget for future years are being achieved can be seen.*

## **Appendix C (i): Summary of 2020/21 budget proposals**

The table below shows a summary of the savings proposals for 2020/21 against each service area.

<b><u>Community Wellbeing</u></b>			
<b>Index</b>	<b>Reference</b>	<b>2020/21 (£000)</b>	<b>Description</b>
CWB001	Public Health re-commissioning	150	Additional efficiencies made through public health re-commissioning
CWB002	Public Health re-commissioning	500	Recommission Children's Centres and Health Visiting as a single contract
CWB003	Public Health re-commissioning	125	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women
CWB007	Housing – extended selective licensing	70	Proportion of the increase in License income to fund corporate overhead charge
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
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
CWB013	New Accommodation for Independent Living (NAIL)	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. Proposed to be re-profiled to 2021/22.
CWB015/16/17/18	Adult Social Care re-commissioning	250	Review of homecare and placement packages, re-commissioning day care
CWB021	Housing Association Lease Scheme	300	Proposed to introduce a Reasonable Rents policy
<b>Total</b>		<b>4,245</b>	

<b><u>Regeneration &amp; Environment</u></b>			
<b>Index</b>	<b>Reference</b>	<b>2020/21 (£000)</b>	<b>Description</b>
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 by further reducing both energy costs and carbon emissions
R&E004	Building control	35	The generation of additional income by the Building Control team
R&E008	Wembley licensing	50	Potential increase in revenue arising from increased activity in Wembley
R&E018	Regeneration & Environment staffing efficiencies	450	Review of staffing model in Regeneration & Environment
RES012	Property	200	It is proposed to review all existing leases and other income raised with a view to generating additional income
<b>Total</b>		<b>835</b>	

<b><u>Children &amp; Young People</u></b>			
<b>Index</b>	<b>Reference</b>	<b>2020/21 (£000)</b>	<b>Description</b>
CYP004	WLA Shared Fostering Service	100	Develop a shared fostering service with other WLA boroughs, resulting in staffing efficiencies
CYP008	Children's centres	1,491	Develop family hubs from children's centres
<b>Total</b>		<b>1,591</b>	

<b><u>Assistant Chief Executive</u></b>			
<b>Index</b>	<b>Reference</b>	<b>2020/21 (£000)</b>	<b>Description</b>
PPP001	Reducing voluntary sector grants	158	Proposed to reduce grants provided to three voluntary sector bodies
PPP003	Restructure of communications, conference & events department	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
<b>Total</b>		<b>258</b>	

<b><u>Customer &amp; Digital Services</u></b>			
<b>Index</b>	<b>Reference</b>	<b>2020/21 (£000)</b>	<b>Description</b>
RES003/0 4/05	Customer services	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.
<b>Total</b>		<b>425</b>	

<b><u>Legal, Human Resources, Audit &amp; Investigations</u></b>			
<b>Index</b>	<b>Reference</b>	<b>2020/21 (£000)</b>	<b>Description</b>
RES001	Legal savings - Demand management	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
<b>Total</b>		<b>50</b>	

<b>Grand Total</b>		<b>7,404</b>	
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**Appendix A: MTF Savings Delivery Tracker 2021/22 - 2022/23**

Department	Index	Reference	2021/22 saving (£000)	2022/23 saving (£000)	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	2021-23 CWB 001	Reablement	460	120	Delivering the outcomes of the Newton Europe project, to increase the number of people going through Reablement, create better quality Reablement and clearer pathways, and minimise costs. Make further savings by reducing local authority contributions to rehab (health).	Green	£200k of this has already been achieved through no longer contributing to the pooled budget. The remaining £380k will be achieved through improved reablement care practices which should reduce the need for ongoing adult social care packages after reablement care packages have been completed. Currently it is likely that reablement will be delivered in-house.
Community Wellbeing	2021-23 CWB 003	Placement Review	250		Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.	Green	These savings will be achieved throughout the year as care placements are reviewed and fee reductions achieved through re-negotiated fees and step downs in care requirements
Community Wellbeing	2021-23 CWB 004	Deprivation of Liberty Safeguards (DoLS) provision	30		BIA assessments could be done internally; cost savings based on options including payment to staff vs external BIAs.	Green	On track to deliver this saving.
Community Wellbeing	2021-23 CWB 005	Community Care recommissioning	750		Recommissioning all external day care / homecare provision, restructuring provision into a new, lower cost model and inclusion of Public Health outcomes into new model of deliver to allow for rebadging of funding from PH grant.	Green	Will be achieved through homecare reprocurement which will be completed by January 2021.
Community Wellbeing	2021-23 CWB 006	Properties to relieve Temporary Accommodation	1,430	560	Additional properties obtained which reduce demand for Temporary Accommodation.	Green	Savings are on track to be delivered
Community Wellbeing	CWB C2	Salaries Capitalisation	100		Capitalising more salaries spend within the Housing Partnerships Service.	Green	Savings are on track to be delivered
Community Wellbeing	CWB C3	Concessionary Fares / Freedom passes	1,000		Freedom Passes cost the Council £15m per annum and the charge in based on usage over the last two years. A reduction in charges are anticipated as a result of the pandemic. The current estimates from TFL indicate a 2-year benefit of £1m which is the midpoint of the best and worst case scenarios provided by TFL.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>4,020</b>	<b>680</b>			
Regeneration & Environment	2021-23 R&E 001	General Efficiencies across R&E	215		A review of the forecast underspends across the department to identify underspends that are recurring.	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the MTFs.
Regeneration & Environment	2021-23 R&E 002	Lighting Maintenance	140		10% efficiency saving from new lighting maintenance contract	Green	Savings are on track to be delivered

Department	Index	Reference	2021/22 saving (£000)	2022/23 saving (£000)	Description	RAG Status	Comments / Mitigating Actions
Regeneration & Environment	2021-23 R&E 003	Schemes/Drainage fees	100		Increase the level of fees applied to the delivery of large scale funded infrastructure improvement projects	Red	Funded projects now ceased due to TfL finance problems and so ability to raise income from fees now very limited.
Regeneration & Environment	2021-23 R&E 004	Damage Cost Recovery		50	Deploying an officer to more proactively recover the cost of repairs from developers and builders causing damage to the public highway.	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 005	Building Control Fees Review	50		a) Charge more - increase BC published fees by 10% (up to 15 dwellings) b) more business from in-house	Red	Covid impact on volume of work unknown but this should be achievable in future years
Regeneration & Environment	2021-23 R&E 006	Brent Transport Services move		150	Relocating buses back to Brent from Harrow to reduce operating times and costs	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the MTFs.
Regeneration & Environment	2021-23 R&E 007	Pre-app service; review basic and enhanced offer	5		Review fees and charges for 'place making' advice as part of enhanced pre-app service	Green	Still achievable in that fees will increase; however covid impact on volume of work unknown
Regeneration & Environment	2021-23 R&E 009	Apprenticeship levy commercial offer	15	30	Offer to businesses on how to use the apprenticeship levy	Red	Not achievable. 'There are proposals nationally to reform the Apprenticeship Levy. We will await these changes before progressing any proposals.
Regeneration & Environment	2021-23 R&E 011	Facilities Management contract review	70		Utilise 12 month contract extension (July 2010 - June 2021) agreement to explore opportunities and impacts linked to savings.	Green	On track to be delivered
Regeneration & Environment	R&E A1	Capitalisation	340		Allocating activity to capital projects enabling costs to be transferred from GF to capital	Green	On track to be delivered
Regeneration & Environment	R&E A2	Brent Transport Service		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.	Green	On track to be delivered
<b>Sub Total</b>			<b>935</b>	<b>330</b>			
Children & Young People	2021-23 CYP 001	Clawback of unused Direct Payments	25		Implementation of card payments for Direct Payment clients means the service will be able to reclaim unused or overpaid funds immediately. 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.	Green	Savings on track to be delivered. Regular reviews will be undertaken to identify funds to be clawed back.



Department	Index	Reference	2021/22 saving (£000)	2022/23 saving (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	2021-23 CYP 002	Short Breaks Centre	50		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.	Amber	Savings on track to be delivered, however due to the impact of the Covid-19 pandemic there have been fewer children using the facilities. The saving is dependent on neighbouring authorities purchasing beds at the centre.
Children & Young People	2021-23 CYP 003	Adjusting resources in demand led budgets	150		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.	Amber	Saving assumption to be reviewed.
Children & Young People	2021-23 CYP 004	Review and zero base other service area budgets	100		Review and zero base other service area budgets to achieve and accumulate minor savings. Budget analysis to be carried out on non-staff and non-frontline service budgets across CYP. 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.	Green	On track to be delivered
Children & Young People	2021-23 CYP 005	Increased income target for the Gordon Brown Centre	50		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.	Amber	There has been reduced income due to Covid-19 and current government guidance states that schools should not have residential trips. However this may change if the impact of the pandemic is reduced.

Department	Index	Reference	2021/22 saving (£000)	2022/23 saving (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	2021-23 CYP 006	10% saving on commissioning	50		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.	Green	On track to be delivered
Children & Young People	CYP A3	Gordon Brown Centre		300	An expanded use of the Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income.  Placements would be for Brent children and offered to other LAs to commission (with differential fee rates). There would be some investment costs (capital works to make the accommodation suitable and staffing costs).	Green	On track to be delivered
Children & Young People	CYP B1	Integration with health	180		Opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. It is proposed that these opportunities are revisited by Brent Council commissioning and/or directly providing provision on behalf of Brent CCG to deliver more efficient services and achieve savings.	Amber	CYP Commissioning & Resources team is working with Health and Public Health colleagues to review commissioning approaches with the aim to realise efficiencies.
<b>Sub Total</b>			<b>605</b>	<b>300</b>			
Assistant Chief Executive	2021-23 CE 003	Efficiency savings		100	Efficiency savings within Assistant Chief Executive	Green	Savings are on track to be delivered
Assistant Chief Executive	ACE A1	Executive support team	52		Delete 1.5 scale 4 posts (Executive support asst)	Green	Savings are on track to be delivered
Assistant Chief Executive	ACE A2	Governance	10		Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings)	Green	Savings are on track to be delivered
Assistant Chief Executive	ACE A3	Chief Executive Office	30		Reduce various small budget lines	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>92</b>	<b>100</b>			
Chief Executive	2021-23 CE 001	Efficiency savings		100	Efficiency savings within Legal, HR, Audit & Investigations	Green	Savings are on track to be delivered
Chief Executive	2021-23 CE 002	Efficiency savings		100	Efficiency savings within Finance	Green	Savings are on track to be delivered

Department	Index	Reference	2021/22 saving (£000)	2022/23 saving (£000)	Description	RAG Status	Comments / Mitigating Actions
Chief Executive	CE A1	Reduce an assistant account post		50	This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices	Green	Savings are on track to be delivered
Chief Executive	CE A2	Energy savings	100		Savings are expected from reduced energy usage from council owned buildings.	Green	Savings are on track to be delivered
Chief Executive	CE B2	Restructure in a Legal Team	60		Reduce Principal Lawyer posts by 1 enabling a team restructure	Green	Savings are on track to be delivered
Chief Executive	CE B5	Restructure in an HR team	50		Delete two roles and redistribute essential functions. Cease routine OH checks on new recruits.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>210</b>	<b>250</b>			
Customer & Digital Services	2021-23 CDS 001	ICT Client and Application support - Income generation	80		Increase in income generated from charging for IT support	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 003	ICT Client and Application support - Printing Costs	40		Expected reduction in printing costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 004	ICT Client and Application support - Salaries		160	ICT Client & Applications staffing efficiencies	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 005	ICT Client and Application support - Oracle changes budget	20		Reduction in changes to the current Oracle system	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 006	Merger of Housing and BCS contact centre	50	50	Merger of Housing and BCS contact centre	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 007	Reduction in Postal Costs		30	Reduction in Postal Costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 008	Savings from new Council Tax Support scheme	50		Staff saving arising out of the new, simplified, Council Tax Support scheme	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 009	Increased automation in Customer Services	50	50	Increased automation in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 010	Replace IEG (on line benefits form)		75	Replace IEG (on line benefits form)	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 011	Staffing efficiencies in Customer Services	50	95	Staffing efficiencies in Customer Services	Green	Savings are on track to be delivered

Department	Index	Reference	2021/22 saving (£000)	2022/23 saving (£000)	Description	RAG Status	Comments / Mitigating Actions
Customer & Digital Services	2021-23 CDS 012	Transformation - Staffing efficiencies		100	Staffing efficiencies	Green	Savings are on track to be delivered
Customer & Digital Services	CDS A2	Customer Service Operations Review of customer front face offer Create a new community Hub in Civic Centre. Create team leader to manage resident financial support function.	75		A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards. 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. 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.	Green	Savings are on track to be delivered
Customer & Digital Services	CDS A4	Revenue and Debt	75		Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.	Green	Savings are on track to be delivered
Customer & Digital Services	CDS A5	Resilience contract	100		Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>590</b>	<b>560</b>			
Corporate	CORP A1	Reduction in procurement spend	500	500	This new work stream consists of an ongoing procurement and contract management review, covering new procurement activity, re-scoping of contracts and reviewing inflationary uplifts.	Green	This saving is expected to be delivered following a review of procurement spend and upcoming contract renewals by the Commissioning and Procurement Board
Corporate	CORP A2	Voluntary Redundancy Scheme	1,500		The voluntary redundancy scheme closed in October 2020 and based on the number of accepted applications c£1.5m can be saved from the budgeted establishment.	Green	Savings have been delivered
<b>Sub Total</b>			<b>2,000</b>	<b>500</b>			
<b>Grand Total</b>			<b>8,452</b>	<b>2,720</b>			

**Appendix C (j): MTFS Savings Delivery Tracker 2021/22 - 2022/23**

Department	Index	Reference	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	2021-23 CWB 001	Reablement	460	120	320	260	Delivering the outcomes of the Newton Europe project, to increase the number of people going through Reablement, create better quality Reablement and clearer pathways, and minimise costs. Make further savings by reducing local authority contributions to rehab (health) element of the service.	Green	£200k of this has already been achieved through no longer contributing to the pooled budget. The remaining £380k will be achieved through improved reablement care practices which should reduce the need for ongoing adult social care packages after reablement care packages have been completed. Currently it is likely that reablement will be delivered in-house, however the implementation timeline has been been delayed.
Community Wellbeing	2021-23 CWB 003	Placement Review	250		250		Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.	Green	These savings will be achieved throughout the year as care placements are reviewed and fee reductions achieved through re-negotiated fees and step downs in care requirements
Community Wellbeing	2021-23 CWB 004	Deprivation of Liberty Safeguards (DoLS) provision	30		30		Best Interest Assessments (BIAs) could be done internally; cost savings based on options including payment to staff vs external BIAs.	Green	On track to deliver this saving.
Community Wellbeing	2021-23 CWB 005	Community Care recommissioning	750		750		Recommissioning all external day care / homecare provision, restructuring provision into a new, lower cost model and inclusion of Public Health (PH) outcomes into new model of delivery which will be part funded from the PH grant.	Green	Will be achieved through homecare reprocurement which will be completed by January 2021.
Community Wellbeing	2021-23 CWB 006	Properties to relieve Temporary Accommodation	1,430	560	1,990		Additional properties obtained which reduce demand for Temporary Accommodation.	Green	Savings are on track to be delivered
Community Wellbeing	CWB C2	Salaries Capitalisation	100		100		Capitalising more salaries spend within the Housing Partnerships Service.	Green	Savings are on track to be delivered
Community Wellbeing	CWB C3	Concessionary Fares / Freedom passes	1,000		1,000		Freedom Passes cost the Council £15m per annum and the charge in based on usage over the last two years. A reduction in charges are anticipated as a result of the pandemic. The current estimates from TFL indicate a 2-year benefit of £1m which is the midpoint of the best and worst case scenarios provided by TFL.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>4,020</b>	<b>680</b>	<b>4,440</b>	<b>260</b>			
Regeneration & Environment	2021-23 R&E 001	General Efficiencies across R&E	215		215		A review of the forecast underspends across the department to identify underspends that are recurring.	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the medium term financial strategy (MTFS).
Regeneration & Environment	2021-23 R&E 002	Lighting Maintenance	140		140		10% efficiency saving from new lighting maintenance contract	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 003	Schemes/Drainage fees	100		100		Increase the level of fees applied to the delivery of large scale funded infrastructure improvement projects	Green	The Highways revenue budget is reliant on TfL LIP (Local Implementation Plan) funding which has been significantly reduced due to severe financial pressures. The ability to increase income from fees now very limited. Covid budget growth has been received to offset the non-delivery of this saving.

Department	Index	Reference	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Regeneration & Environment	2021-23 R&E 004	Damage Cost Recovery		50	50		Deploying an officer to more proactively recover the cost of repairs from developers and builders causing damage to the public highway.	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 005	Building Control Fees Review	50			50	a) Charge more - increase Building Control (BC) published fees by 10% (up to 15 dwellings) b) more business from in-house	Green	One-off covid growth funding has been allocated for 2021/22 which will cover the slippage of this saving. On track to be achieved in 2022/23.
Regeneration & Environment	2021-23 R&E 006	Brent Transport Services move		150		150	Relocating buses back to Brent from Harrow to reduce operating times and costs	Amber	There is a risk of delay to this saving being achieved due to a delay in appointing a consultant to review the service and identify where savings can be made
Regeneration & Environment	2021-23 R&E 007	Pre-app service; review basic and enhanced offer	5		5		Review fees and charges for 'place making' advice as part of enhanced pre-app service	Green	Still achievable in that fees will increase; however covid impact on volume of work unknown
Regeneration & Environment	2021-23 R&E 009	Apprenticeship levy commercial offer	15	30	45		Offer to businesses on how to use the apprenticeship levy	Green	Alternative savings will be found within R&E. Not achievable in the initially intended form. There are proposals nationally to reform the Apprenticeship Levy. We will await these changes before progressing any proposals.
Regeneration & Environment	2021-23 R&E 011	Facilities Management contract review	70		70		Utilise 12 month contract extension (July 2010 - June 2021) agreement to explore opportunities and impacts linked to savings.	Green	On track to be delivered
Regeneration & Environment	R&E A1	Capitalisation	340		340		Allocating activity to capital projects enabling costs to be transferred from General Fund (GF) to capital	Green	Savings are on track to be delivered
Regeneration & Environment	R&E A2	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 Children and Young People (CYP) of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.	Amber	There is a risk of delay to this saving being achieved due to a delay in appointing a consultant to review the service and identify where savings can be made
<b>Sub Total</b>			<b>935</b>	<b>330</b>	<b>965</b>	<b>300</b>			
Children & Young People	2021-23 CYP 001	Clawback of unused Direct Payments	25		25		Implementation of card payments for Direct Payment clients means the service will be able to reclaim unused or overpaid funds immediately. 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.	Green	Savings on track to be delivered. Regular reviews will be undertaken to identify funds to be clawed back.

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Children & Young People	2021-23 CYP 002	Short Breaks Centre	50			50	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.	Amber	Due to the impact of the Covid-19 pandemic there have been fewer children using the facilities. The saving is dependent on neighbouring authorities purchasing beds at the centre.
Children & Young People	2021-23 CYP 003	Adjusting resources in demand led budgets	150			150	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.	Amber	Saving assumption to be reviewed due to an increase in caseloads in the the LAC & Permanency service.
Children & Young People	2021-23 CYP 004	Review and zero base other service area budgets	100		100		Review and zero base other service area budgets to achieve and accumulate minor savings. Budget analysis to be carried out on non-staff and non-frontline service budgets across CYP. 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.	Green	On track to be delivered
Children & Young People	2021-23 CYP 005	Increased income target for the Gordon Brown Centre	50			50	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.	Amber	There has been reduced income due to Covid-19 restrictions which limited the centre's capacity and the activities that it could offer between April and June 2021. For example, there were no residential visits. This led to a significant fall in income. Since June, following the lifting of some restrictions in May, the centre has been able to host residential visits, albeit within some continuing restrictions. With the lifting of nearly all restrictions from 19 July, the centre is now able to operate at full capacity.
Children & Young People	2021-23 CYP 006	10% saving on commissioning	50		50		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.	Green	On track to be delivered

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Children & Young People	CYP A3	Gordon Brown Centre		300	300		An expanded use of the Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income.	Green	This project is underway. A cross-departmental working group is in place to identify options and plan for the additional provision.
Children & Young People	CYP B1	Integration with health	180		180		Opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. It is proposed that these opportunities are revisited by Brent Council commissioning and/or directly providing provision on behalf of Brent Clinical Commissioning Group (CCG) to deliver more efficient services and achieve savings.	Amber	CYP Commissioning & Resources team is working with Health and Public Health colleagues to review commissioning approaches with the aim to realise efficiencies.
<b>Sub Total</b>			<b>605</b>	<b>300</b>	<b>655</b>	<b>250</b>			
Assistant Chief Executive	2021-23 CE 003	Efficiency savings		100	100		Efficiency savings within Assistant Chief Executive	Green	Savings are on track to be delivered
Assistant Chief Executive	ACE A1	Executive support team	52		52		Delete 1.5 scale 4 posts (Executive support asst)	Green	Savings are on track to be delivered
Assistant Chief Executive	ACE A2	Governance	10		10		Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings)	Green	Savings are on track to be delivered
Assistant Chief Executive	ACE A3	Chief Executive Office	30		30		Reduce various small budget lines	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>92</b>	<b>100</b>	<b>192</b>	<b>-</b>			
Chief Executive	2021-23 CE 001	Efficiency savings		100	100		Efficiency savings within Legal, Human Resources (HR), Audit & Investigations	Green	Savings are on track to be delivered
Chief Executive	2021-23 CE 002	Efficiency savings		100	100		Efficiency savings within Finance	Green	Savings are on track to be delivered
Chief Executive	CE A1	Reduce an assistant account post		50	50		This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices	Green	Savings are on track to be delivered
Chief Executive	CE A2	Energy savings	100		100		Savings are expected from reduced energy usage from council owned buildings.	Green	Savings are on track to be delivered
Chief Executive	CE B2	Restructure in a Legal Team	60		60		Reduce Principal Lawyer posts by 1 enabling a team restructure	Green	Savings are on track to be delivered
Chief Executive	CE B5	Restructure in an HR team	50		50		Delete two roles and redistribute essential functions. Cease routine Occupational Health (OH) checks on new recruits.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>210</b>	<b>250</b>	<b>460</b>	<b>-</b>			
Customer & Digital Services	2021-23 CDS 001	ICT Client and Application support - Income generation	80		80		Increase in income generated from charging for IT support	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 003	ICT Client and Application support - Printing Costs	40		40		Expected reduction in printing costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 004	ICT Client and Application support - Salaries		160	160		ICT Client & Applications staffing efficiencies	Green	Savings are on track to be delivered



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Customer & Digital Services	2021-23 CDS 005	ICT Client and Application support - Oracle changes budget	20		20		Reduction in changes to the current Oracle system	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 006	Merger of Housing and BCS contact centre	50	50	100		Merger of Housing and Brent Customer Service (BCS) contact centre	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 007	Reduction in Postal Costs		30	30		Reduction in Postal Costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 008	Savings from new Council Tax Support scheme	50		50		Staff saving arising out of the new, simplified, Council Tax Support scheme	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 009	Increased automation in Customer Services	50	50	100		Increased automation in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 010	Replace IEG (on line benefits form)		75	75		Replace IEG (IEG is external company) (on line benefits form)	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 011	Staffing efficiencies in Customer Services	50	95	145		Staffing efficiencies in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 012	Transformation - Staffing efficiencies		100	100		Staffing efficiencies	Green	Savings are on track to be delivered
Customer & Digital Services	CDS A2	Customer Service Operations	75		75		A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards. 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.	Green	Savings are on track to be delivered
Customer & Digital Services	CDS A4	Revenue and Debt	75		75		Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.	Green	Savings are on track to be delivered
Customer & Digital Services	CDS A5	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.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>590</b>	<b>560</b>	<b>1,150</b>	<b>-</b>			
Corporate	CORP A1	Reduction in procurement spend	500	500	1,000		This new work stream consists of an ongoing procurement and contract management review, covering new procurement activity, re-scoping of contracts and reviewing inflationary uplifts.	Green	This saving is expected to be delivered following a review of procurement spend and upcoming contract renewals by the Commissioning and Procurement Board
Corporate	CORP A2	Voluntary Redundancy Scheme	1,500		1,500		The voluntary redundancy scheme closed in October 2020 and based on the number of accepted applications c£1.5m can be saved from the budgeted establishment.	Green	Savings have been delivered

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<b>Sub Total</b>			2,000	500	2,500	-			
<b>Grand Total</b>			8,452	2,720	10,362	810			