

**Appendix A: MTFS Savings Delivery Tracker 2022/23**

Department	Index	Reference	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Description	RAG Status	Comments / Mitigating Actions
Adult Social Care	2021-23 CWB 001	Reablement	120	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) element of the service.	Green	The saving is on track to be delivered and 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.
<b>Sub Total</b>			<b>120</b>	<b>120</b>			
Communities and Regeneration	2021-23 CE 003	Efficiency savings	67	67	Efficiency savings within Engagement & Strategy and Communications	Green	Savings are on track to be delivered
Communities & Regeneration	2021-23 R&E 009	Apprenticeship levy commercial offer	30	30	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.
<b>Sub Total</b>			<b>97</b>	<b>97</b>			

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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.	Amber	<p>A new life skills programme has been developed aimed at better preparing care leavers for adulthood through practical and well as theoretical training, using the Gordon Brown Centre (GBC) for training weekends.</p> <p>Findings from pilot weekends indicate positive outcomes with young people feeling more confident about moving into their own tenancies. Cost avoidance will be generated now that the programme is picking up pace, with the period care leavers are accommodated in semi-independent provision shortening as they move more quickly into their own tenancies. Initial design work on the building to maximise delivery of this activity and work with children at risk of being taken into care, is nearing completion and a business case will be prepared for Capital Programme Board.</p> <p>Adaptations for buildings to ensure full accessibility and allow expanded use of the GBC alongside core business were planned for completion by December 2023. but these are behind schedule with completion anticipated by May 2024. Once in place, extended use of the GBC will generate additional income.</p>
<b>Sub Total</b>			<b>300</b>	<b>300</b>			
Finance and Resources	2021-23 CE 002	Efficiency savings	133	133	Efficiency savings within Finance and Audit & Investigations	Green	Savings are on track to be delivered

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Finance & Resources	CE A1	Efficiency savings	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
<b>Sub Total</b>			<b>183</b>	<b>183</b>			
Governance	2021-23 CE 001	Efficiency savings	100	100	Efficiency savings within Legal, Human Resources (HR), Executive & Member Services	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>100</b>	<b>100</b>			
Resident Services	2021-23 CWB 006	Properties to relieve Temporary Accommodation	560	560	Additional properties obtained which reduce demand for Temporary Accommodation.	Green	Savings are on track to be delivered
Resident Services	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
Resident Services	2021-23 R&E 006	Brent Transport Services move	150	150	Relocating buses back to Brent from Harrow to reduce operating times and costs	Green	A Consultant has completed an initial review of this service with recommendations. It is anticipated that following these recommendations the saving will be achieved.
Resident Services	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	Green	A Consultant has completed an initial review of this service with recommendations. It is anticipated that following these recommendations the saving will be achieved.

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					promote and facilitate better take-up of independent travel by pupils.		
Resident Services	2021-23 CDS 004	ICT Client and Application support efficiency savings	160	160	ICT Client & Applications staffing efficiencies	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 006	Customer Access efficiency savings	50	50	Merger of Housing and Brent Customer Service (BCS) contact centre	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 007	Customer Access efficiency savings	30	30	Reduction in Postal Costs	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 009	Customer Access efficiency savings	50	50	Increased automation in Customer Services	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 010	Customer Access efficiency savings	75	75	Replace IEG (IEG is external company) (on line benefits form)	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 011	Customer Access efficiency savings	95	95	Staffing efficiencies in Customer Services	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 012	Transformation efficiency savings	100	100	Staffing efficiencies	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>1,420</b>	<b>1,420</b>			

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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
<b>Sub Total</b>			<b>500</b>	<b>500</b>			
<b>Grand Total</b>			<b>2,720</b>	<b>2,720</b>			