

APPENDIX A

**SUMMARY OF
BUDGET SAVINGS
PROPOSALS 2023-24**

Appendix A: Summary of Budget Proposals 2023-24

Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Adult Social Care & Health	2023-24 AH01	Homecare Reductions	Service Transformation	Post Covid increases in homecare, driven by increased need and hospital discharge, introduce new reablement service and reduce double handed care packages to manage demand and increase independence	1,200
Adult Social Care & Health	2023-24 AH02	Not in-sourcing Reablement	Service Transformation	Commission a reablement service through the market, which will deliver the same benefit for residents and for demand, but will cost substantially less to deliver than bringing the service in house	1,300
Adult Social Care & Health	2023-24 AH03	Reduction in cost of Learning Disability Placements	Service Transformation	Proposal to support more people with a Learning Disability to live as independently as possible and to continue to reduce Residential Placements	600
Adult Social Care & Health	2023-24 AH04	Extra Care Void Saving	Service Transformation	Reduce the number of care home placements, reversing the increase driven by health during Covid, re-focusing on extra care placements filling voids and new extra care schemes as alternatives that promote more independence	250
Adult Social Care & Health	2023-24 AH05	Mental Health Placements	Service Transformation	Working closely with housing and secondary MH services to improve the recovery pathway post Covid, in particular reducing supported living placements and increased access to General Needs accommodation	470
Adult Social Care & Health	2023-24 AH06	Reductions in Staffing	Restructure	Deliver the plan to increase the number of permanent staff in a very challenging recruitment market and reduce the Adult Social Care agency staffing	270
Adult Social Care & Health	2023-24 AH07	Digital / Transformation Savings	Service Transformation	ASC - online forms, single view dashboards, integration of applications with Mosaic, assistive technology. Electronic document management. Direct payments automation and reduction in overpayments; and potential for increased alignment with CYP DP team. Automation of manual case review processes.	175
Sub-total					4,265

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Children & Young People	2023-24 CYP01	Early Help	Restructure	Savings proposals will be a combination of establishment savings achieved by deleting posts and reducing some commissioned services.	240
Children & Young People	2023-24 CYP02	Inclusion and Virtual School	Reduction in provision	Reducing the Supporting Young People Contract, ('Connexions').	80
Children & Young People	2023-24 CYP03	Localities - Care Packages reduction	Reduction in provision	Care package reductions for families receiving support from the 0-25 children and young people with disabilities teams	365
Children & Young People	2023-24 CYP05	Looked after Children and Permanency	Restructure	Review of agency worker usage and implementation of a vacancy factor	510
Children & Young People	2023-24 CYP06	Forward Planning Performance & Partnerships	Procurement	Proposed savings will be made through the commissioning of placements for Looked After Children and Care Leavers	860
Children & Young People	2023-24 CYP07	Safeguarding and Quality Assurance	Restructure	Savings will be made through the management of vacant posts and a reduction of the CYP training budget.	121
Children & Young People	2023-24 CYP08	Setting and School Effectiveness	Restructure	Proposed savings will be made by a reduction in staffing costs within the core school effectiveness team.	34
Children & Young People	2023-24 CYP09	Digital / Transformation Savings	Service Transformation	Admin - case management, RPA, Mosaic enhancement (alerts), electronic document management, removing manual processes and excel. Schools admissions chatbots/virtual agents. Direct payments automation and reduction in overpayments; potential for increased alignment with ASC DP team. CAMS dashboard.	200
Sub-total					2,410

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Communities & Regeneration	2023-24 CR01	Planning Service Staff	Restructure	Reduce planning staff by 5% (3.5 FTE) achieved by natural turnover/deletion of vacant posts. Would impact ability to provide planning service and policy framework.	205
Communities & Regeneration	2023-24 CR02	Brent Works / Brent Start	Restructure	Proposal to combine advisors across both Brent Start and Brent Works via turnover / vacancy management	35
Communities & Regeneration	2023-24 CR03	Brent Start Programme Leader	Restructure	Proposal to merge a position with another programme to delete this provision in Brent Start via vacancy management	24
Communities & Regeneration	2023-24 CR04	Regeneration Capitalisation	Restructure	Opportunity for further capitalisation for 4 years, whilst Wembley housing zone schemes are built	75
Communities & Regeneration	2023-24 CR05	Town Centre managers	Restructure	Reduction of one Town Centre manager.	68
Communities & Regeneration	2023-24 CR06	Strategy & Engagement restructure	Restructure	Reduction in IAG Contract. Non appointment of new posts identified in the new structure	55
Communities & Regeneration	2023-24 CR07	Communications restructure	Restructure	Reduce the number of Communications Account Managers in the corporate communications team from five to three	100
Communities & Regeneration	2023-24 CR08	Digital / Transformation Savings	Service Transformation	Automation, chatbot, virtual agents. Dashboards for contract monitoring and demand management. Any changes to structures, alignment and commissioned services from Employment and Skills OBR. IoT e.g. potholes, better tech for field officers (Powerapps) to increase efficiency.	50
Sub-total					612

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Resident Services	2023-24 RS01	Removal of first class envelopes from the Civic Centre	Service Transformation	Removal of first class envelopes from Civic Centre to reduce postage spends. First class postage will remain available in the Post Room but only for those requiring first class postage	64
Resident Services	2023-24 RS02	Staffing changes	Restructure	Staffing changes across the Improvement & Performance Team and the Digital Post Room teams. Duties to be covered by existing staff once re-evaluation of JD's and staff consultation has been carried out	86
Resident Services	2023-24 RS03	IEG and Resilience contract reduction & Staffing reductions due to systems automation	Digital	Reduction in the usage of the Resilience contract and creation of in house applications to replace IEG	262
Resident Services	2023-24 RS04	Online diary and reporting system and booking citizenship ceremonies	Digital	Online diary and reporting system equivalent to current product bought in house use of corporate. Online booking Citizenship ceremonies incorporating facility for payment for private ceremonies	11
Resident Services	2023-24 RS05	Staff reorganisation	Restructure	Staff reorganisation in the Revenue & Debt team	210
Resident Services	2023-24 RS06	Reduction in licensing, corporate printing, supplies and services, delivery of ICT roadmap, staffing	Digital	<ul style="list-style-type: none"> • Reduction in licensing spend through applications rationalisation • Reduction in corporate printing spend through continued move to digital options • Reduction in ICT and Transformation supplies and services spend • Reduction in Brent's contribution to the shared ICT service through realisation of savings through delivery of roadmap projects • Reduction in staffing in Transformation service 	418
Resident Services	2023-24 RS07	Digital / Transformation Savings	Service Transformation	Online forms, chatbot/virtual agent, RPA, further reduction in print, aligning systems	300
Resident Services	2023-24 RS08	Libraries stock	Reduction in provision	Reduction in Libraries stock budget	62
Resident Services	2023-24 RS09	Increase Council Owned Temporary Accommodation Portfolio	Service Transformation	Build a new Temporary Accommodation scheme of up to 100 units (similar to Anansi House), providing better quality and more affordable accommodation for people who would otherwise be in private sector nightly paid accommodation	350
Resident Services	2023-24 RS11	Increase portfolio of Council Managed Temporary Accommodation (TA)	Service Transformation	Transfer HALS TA portfolio from Notting Hill Genesis (NHG) to Brent Direct Leasing (BDL)	86
Resident Services	2023-24 RS12	Street Light Dimming	Reduction in provision	Proposal for Street Light Dimming. Identify areas where lighting levels can be reduced to secure energy cost savings	60

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Resident Services	2023-24 RS13	Waste disposal – Education and outreach insourcing	Service Transformation	Reduction in residual waste stream in order to secure increased recycling rates and reduced waste disposal payments to WLWA	250
Resident Services	2023-24 RS14	Review Payments to WLWA	Service Transformation	This proposal seeks to recover any over-payment of waste disposal charges made by Brent that may be retained by WLWA and held as reserves by that organisation.	100
Resident Services	2023-24 RS15	Increased use of Proceeds Of Crime Act	Restructure	Subsidise Regulatory Services area with use of POCA income	300
Resident Services	2023-24 RS16	RLS related - Environmental Services Review	Restructure	Environmental Services review staff structures as part of RLS Phase 2 review	150
Resident Services	2023-24 RS17	RLS related -Review of BTS	Service Transformation	Detailed service review, route optimisation and alternative means of transport	1,200
Resident Services	2023-24 RS18	RLS Related - Negotiate RLS cost reduction	Procurement	Potential to reduce cost as part of RLS competitive dialogue tendering approach	200
Resident Services	2023-24 RS19	RLS related - Rationalisation of Environmental service budgets	Restructure	A rationalisation of the budgets within Environmental Services has taken place in anticipation of the savings required for the RLS project.	130
Sub-total					4,239

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Finance & Resources	2023-24 FR01	Reduction in staffing	Restructure	Savings will be made from the creation of a centralised Oracle support function in IT, a proportion of Head of Finance management oversight of master data and systems control is no longer required	252
Finance & Resources	2023-24 FR02	Digital / Transformation Savings	Digital	Digital Transformation will enable automation of transactional activity across the whole of the Finance function and improvements in management self serve as a result of Oracle Cloud enhancements which will deliver savings	250
Finance & Resources	2023-24 FR03	External support for Internal Audit activity	Procurement	Reduce use of external support to internal audit service	23
Finance & Resources	2023-24 FR04	Civic Centre Office Let	Income Generation	Lease further floors of the Civic Centre to external organisations / tenants to generate revenue	680
Finance & Resources	2023-24 FR05	Increase car park/EVCP charge	Income Generation	Considered feasible to increase civic centre parking charge and also charging rate for EVCP provision without impacting demand.	100
Finance & Resources	2023-24 FR06	Security Service Transformation	Service Transformation	Service transformation to be implemented following the detailed review of security provision across all Brent's operational buildings after staff TUPE'D across from the previous out-sourced provider in summer 2021	300
Finance & Resources	2023-24 FR07	Rationalise soft FM service	Service Transformation	Rationalising soft FM services (cleaning) to meet reduced portfolio demand	150
Finance & Resources	2023-24 FR08	Commercial Staffing Review	Restructure	Review capitalisation of staffing costs and replace interims with permanent staff	50
Sub-total					1,805

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Governance	2023-24 GOV01	Reduction in staffing via restructure	Restructure	Proposed savings to be made from reduction in posts and more efficient allocation of tasks	89
Governance	2023-24 GOV02	Restructures in HR	Restructure	This saving would introduce a new model for advisory support in HR and reduce the number of advisory posts in HR by one in 2023/24 and by one in 2023/24.	85
Governance	2023-24 GOV03	Reduce Corporate Learning and Development Budget	Reduction in provision	Reduction in budget held by HR for Corporate training	40
Governance	2023-24 GOV04	Administrative and Miscellaneous Efficiencies	Service Transformation	Increased advert via LinkedIn for recruitment advertising - reduction in publications	12
Governance	2023-24 GOV05	Increase income target for recoverable legal work costs	Income generation	S106 and other third party income increase	30
Governance	2023-24 GOV06	Reduce Legal Fees Budget	Service Transformation	Reduce the provision in the legal budget for payment of court fees and the costs of advice and representation by barristers in cases brought by or against the council	50
Governance	2023-24 GOV07	Cessation of DX Postal service	Service Transformation	This savings would involve discontinuing use of the legal document exchange service through which documents for the court, barristers chambers and solicitors firms are currently sometimes despatched	3
Governance	2023-24 GOV08	Miscellaneous expenses reduction	Service Transformation	Miscellaneous expenses reduction. This saving would remove a budget utilised for unplanned overhead expenses	19
Governance	2023-24 GOV09	Administrative and Miscellaneous Efficiencies	Restructure	This proposal concerns aligning salary budgets with the establishment	22
Governance	2023-24 GOV10	Procurement restructure	Restructure	Review structure of the Procurement team with overall impact leading to a reduction in the establishment by 1 FTE	50
Governance	2023-24 GOV11	Digital / Transformation Savings	Service Transformation	Electronic document management, further implementation of DocuSign, sharing documents with external parties via M365, chatbots for routine HR and Legal queries	75
Sub-total					475

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Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
Corporate	2023-24 CORP1	Digital / Transformation Savings	Service Transformation	Commissioning, Performance and Communications review	600
Corporate	2023-24 CORP4	Procurement savings	Procurement	To be managed by the Commissioning and Procurement Board. All contracts on pipeline will come to the board to review contract specifications in order to deliver savings	500
Corporate	2023-24 CORP5	CMT Savings	Restructure	Savings from June 2022 CMT Restructure	200
Corporate	2023-24 CORP6	RLS related - Environment department saving	Restructure	A rationalisation of the budgets within Environment has taken place in anticipation of the savings required for the RLS project.	1,300
Corporate	2023-24 AH08	Technical Adjustment - recurring grant funding	Service Transformation	Recognition of grants not previously budgeted for in the MTFS.	1,500
Sub-total					4,100

Department	Reference	Project/Proposal	Category	Headline Description of Savings Proposal	2023/24 £000
SUMMARY OF SAVINGS PROPOSALS BY DIRECTORATE					
Adult Social Care & Health					4,265
Children & Young People					2,410
Communities & Regeneration					612
Resident Services					4,239
Finance & Resources					1,805
Governance					475
Corporate					4,100
Grand Total					17,906