

**Appendix A: MTF5 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 MTF5.
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

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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.

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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.

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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

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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

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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>			