

**APPENDIX B**  
**BUDGET SAVINGS PROPOSALS**  
**2024/25 & 2025/26**

Appendix B – Budget Savings Proposals 2024/25 and 2025/26

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**Budget Options Information**

<b>Reference:</b>	2024-25 CHW01
<b>Service(s):</b>	Care, Health and Well Being - Adult Social Care
<b>Lead Member(s):</b>	Cllr Neil Nerva

<b>Savings Proposals:</b>	Technology Enabled Care transformation
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	15,291
<b>Total post numbers in the services(s) (FTE):</b>	

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	100	350
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Assistive technology has supported people in adult social care for over 20 years for example using sensors, pendants that can help when an individual has fallen and devices such as talking clocks.

This proposal is linked to one of the key transformation programmes across Brent health and social care and is informed by the Association of Directors of Adult Social Care (ADASS) Commission findings and recommendations “Enabling workforces to make efficient and effective use of technology and data to improve outcomes for people, families, and carers in 2022. It is also linked to the corporate digital ambition which includes using technology and data to improve the targeting of resources where they can have the greatest impact and automating business processes to improve efficiency and experience.

The Technology Enabled Care programme will have a prevention focus preventing people reaching a crisis and promoting independence through predicting risk, using data to intervene earlier and in a joined-up way with the NHS. Greater use of a range of digital interventions in the provision of care is anticipated to improve quality, but also better use of the workforce capacity available. The programme will also have a focus on ensuring that pathways and ways of working within the care, health and

well-being directorate make best use of automated working and self-service to deliver efficiencies.

This transformation programme is at the early stages of development and will be based on the learning from other councils who have already successfully delivered improvements in quality and cost effectiveness through a Tech Enabled Care transformation programme and will be co designed with people who use services and their families.

### **How would this affect users of this service?**

Service users would greatly benefit from this initiative in their care by improving their care outcomes. It would empower them to own their own care and transform the way we plan and deliver services to create a sustainable social care model that is proactive to people's needs.

### **Key milestones**

- Undertake discovery exercise to develop the Technology Enabled Care programme and underpinning business case including a benchmarking exercise of 300 reviews across all pathways to understand the scale of the opportunity.
- Embedding of effective business process that automates where possible to improve efficiency and capacity.

### **Key consultations**

- Current service users and carers who could benefit from Tech Enabled Care and wider engagement with Brent residents.
- Care providers and NHS partners to implement new digital approaches in care and the use of data to predict risk and offer preventative services.

### **Key risks and mitigations**

- Level of capacity and capability within the council may require specialist capacity to support scoping of programme and underpinning business case which will need to be sourced in a timely way.
- Cultural change required across adult social care workforce will be managed through good governance and co design.
- Important to recognise that tech enabled care is only one part of the offer from adult social care and personalised assessment and support planning will aim to prevent anyone being left behind.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	ASC Head of Commissioning
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### **Budget Options Information**

<b>Reference:</b>	2024-25 CHW02
<b>Service(s):</b>	Care, Health and Well Being
<b>Lead Member(s):</b>	Cllr Nerva

<b>Savings Proposals:</b>	Managing demand at the front door, prevention, and early intervention.
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	22,900
<b>Total post numbers in the services(s) (FTE):</b>	178

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	365	365
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

Savings will be achieved by:

- Reducing demand caused by referrals that are not needed or for people whose needs can be met by information and advice.
- Reducing long term care needs through preventative intervention and effective reablement support.
- Removing over prescription of care through strength-based approaches.

### **How would this affect users of this service?**

Individuals will be supported through good quality information, advice and guidance, prevention services such as reablement and signposting to voluntary sector and community-based services to maximise their independence and improve their long-term outcomes. They may be affected by the fact they could be referred to other services, that would be able to help them in their situation as the department also works closely with the voluntary sector and providers who offer community-based services.

### **Key milestones**

- Development and improvement of the adult social care Information, Advice and Guidance offer April 2024.
- Increased capacity in reablement provision Dec 2023.

### **Key consultations**

There will be no consultations for this savings proposal as this is part of the council's delivery of adult social care and ensuring that it is meeting its Care Act duties.

### **Key Dependencies**

- Achieving the objectives is dependent on improving the current information, advice and guidance function/capabilities and ensuring strengths based proportionate assessments are completed.
- Managing demand will also be dependent on the success of our joint working strategies with our key NHS partners and community and voluntary sector stakeholders.

### **Key risks and mitigations**

- **Risk:** Several complaints and Member enquiries might come through as Residents and service users may not want to be sign posted and/or access prevention services.  
**Mitigation:** ASC communication with residents and other partners needs to be clear about the roles and responsibilities of the authority under the Care Act 2014 and how they will be delivered.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	Y
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	Y
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Sitabile Pswarayi
Deadline:	31/01/2024

Lead officer for this proposal:	Head of Service: Access, Care & Support
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**Budget Options Information**

<b>Reference:</b>	2024-25 CHW03
<b>Service(s):</b>	Care, Health and Well Being
<b>Lead Member(s):</b>	Cllr Nerva

<b>Savings Proposals:</b>	Continuing sustainable long-term care and support needs costs that promote independence.
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	35,100
<b>Total post numbers in the services(s) (FTE):</b>	89.12

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	275	275
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

This proposal is about supporting people with Mental Health and Learning disabilities to live as independently as possible. It aims to reduce high expenditure packages in mental health and learning disability, if they are not needed and including transitions that offers more choice and control, this includes ensuring that those people who are subject to s117 aftercare have assessments and reviews jointly undertaken that promote independence. Activities will include:

- Movement of clients from MH residential to Supported Living to promote independence.
- Increase of Direct Payments by 2% year on year so that more people are offered choice and control in their support planning.
- Effectively working in a joined-up way with NHS colleagues to ensure that people who are entitled to s117 aftercare, receive proportionate assessments, regularly reviewed, and offered access to enablement to promote independence and reduce the cost of higher cost packages.

### **How would this affect users of this service?**

All MH and LD user currently place in a residential or supported Living accommodation will receive a need led review or reassessment to establish if the service is commensurate with their needs and make the necessary changes to promote independence.

Service users supported to be more independent and reduce the dependency on formal care through person centred alternative care provision.

### **Key milestones**

Reviews and Care Act assessments completed April 2024 and April 2025

### **Key consultations**

- Current service users, their families and providers where better outcomes and lower cost can be achieved through promoting independence.
- Wider service users and families to co-produce an effective approach to increasing direct payments offering more choice and control.
- Engaging health colleagues to develop a collective management approach to S117 packages of care.

### **Key risks and mitigations**

- **Risk:** Changes to care packages may meet some challenge or resistance.  
**Mitigation:** A comprehensive communication and engagement programme will be run to ensure effective consultation and clear and precise messaging publicly.
- **Risk:** An increase in direct payments requires a well-developed market  
**Mitigation:** A co-production process will be run to work with service users and the market to develop an effective direct payment offer and strategy.
- **Risk:** Reduction in S117 costs requires effective working with health colleagues. **Mitigation:** a partnership approach will be developed through the Integrated Care Partnership.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Y
EIA to be completed by:	Leon Gooding
Deadline:	31/01/2024

Lead officer for this proposal:	Head of Mental Health & Learning Disability Services
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**Budget Options Information**

<b>Reference:</b>	2025-26 CHW01
<b>Service(s):</b>	Care, Health and Well Being – Adult Social Care
<b>Lead Member(s):</b>	Cllr Neil Nerva

<b>Savings Proposals:</b>	Reduction in building based provision to support individuals to access services more tailored to meet their needs and interests
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,358
<b>Total post numbers in the services(s) (FTE):</b>	18

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	500
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0



### **Proposed savings**

Day opportunities provide a vital part of many service users care, ensuring that their wider health and wellbeing is supported alongside personal care needs.

For some people, day care opportunities can increase the level of independence someone has and meet their holistic needs in a person-centred way.

However, for others it can have the opposite effect, and can increase the level of dependency on care unnecessarily and replace involvement in wider society that they could have through employment, volunteering or involvement in other parts of community life and culture.

Traditional services can also be limited in the way that they meet people's personal or cultural preferences, something that is incredibly important in a borough as diverse and ever changing as Brent.

The proposal is to develop a more dynamic day support offer, that creates a more varied and cost-effective offer for Brent's diverse community. This will operate in a hub and spoke model, where it promotes sessional use of day opportunities and a more flexible offer. Individuals and their families, dependent on their needs and the complexity of enabling independence, will have the choice of support through building based and/or more community-based offers. Some people will be able to have a direct payment and use this to purchase the day services that they wish to attend, when they want to attend them, including accessing services in the evenings and weekends if this fits with their care and support needs.

This savings proposal builds on work already underway and consolidate this into a co designed day opportunities strategy with people who use services, their families, and the wider voluntary and community sector alongside wider council provision at a neighbourhood level. It will include expanding provision in the north of the borough, and with the provider market, offering more sessions where there is a lack of provision, particularly for older people.

To deliver this the proposal includes ceasing use of New Millennium Day Centre and offer people attending that centre alternative service provision, either within Brent's in-house service at John Billam Resources Centre if that will meet their needs, or with a direct payment so that the person can purchase their day support services from an external provider and/or other community activities.

This model will deliver better outcomes for people as well as delivering savings through:

Increasing the number of people in employment or volunteering, reducing the number of people requiring day opportunities

Right-sizing day opportunity packages for people, reducing the hours of care that are not benefiting people.

De-commissioning building base provision where there is no longer demand for it due to alternative, better matched, provision.

Updating the cost model for external day service provision, to reflect the costs of hourly support. Currently services are paid by the day or half-day unit, but a more flexible cost model is required.

Savings will be achieved in two main ways:

(i). The proposed transition to a single council owned day service through the closure of New Millennium Day Centre, with some service users transferring to the John Billam Resource Centre service and others to service or external day opportunities providers using direct payments. It is estimated that through reduced staff costs, this will save the council £500k, although given the time it will take to implement this, it is also envisaged many staff will be able to be re-deployed within other services in ASC.

(ii). Implementation of a hub and spoke model of support for day opportunities, utilising a wider range of services and creating sessional models of support. Direct payments will be the primary method of funding care this way, enabling service users to use their personal budgets to commission care that meets their needs in the way that they want. Further work is needed to estimate the savings from this approach, including:

- Full review of service users, to have a clear understanding of the number of people that will require ongoing, traditional care day, for whom a DP wouldn't be appropriate.
- To understand the saving (even on an average basis) for each person that moves to a direct payment. Until work starts on reviewing people, and confirming the offer for each, it is difficult to put a figure on this.

### **How would this affect users of this service?**

Service users will be supported into alternative care that better meets their needs and promotes independence. The co-production process will ensure that this process is implemented with and for service users, not to service users.

### **Key milestones**

- October 23: Developing an approach to co design, communications, and engagement.
- January 24: Co-produced day opportunities support offer strategy developed.
- March 24: Implementation plan agreed.
- March 24: Service users transitioned to alternative provision.
- March 24: Confirmation on future of New Millennium Day Centre
- December 24: Closure of New Millennium Day Centre (assuming proposal to close is confirmed and implemented)

### **Key consultations**

- Consultation with current service users and their families
- Consultation with current providers and community, voluntary sector groups
- Consultation with the wider Voluntary and Community Sector to develop wider opportunities to be commissioned by the council or to be accessed through direct payments.
- Consultation with employers and local businesses to develop employment opportunities.
- Consultation with young people with learning disabilities and their families to identify future support needs.

### **Key risks and mitigations**

- **Risk:** Changes to day opportunities are likely to meet some challenge or resistance.  
**Mitigation:** A comprehensive communication and engagement programme will be run to ensure effective consultation and clear and precise messaging publicly.
- **Risk:** Success of the future model will rely on the development of a broad service and support market.  
**Mitigation:** This project will work closely with the Community Partnership project to co-produce an effective service offer working in partnership with the voluntary and community sector and building on the unique assets in Brent.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Andrew Davies
Deadline:	31/01/24

Lead officer for this proposal:	Head of Commissioning, Contracting and Market Management
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**Budget Options Information**

<b>Reference:</b>	2025-26 CHW02
<b>Service(s):</b>	Care, Health and Well Being – Adult Social Care
<b>Lead Member(s):</b>	Cllr Neil Nerva

<b>Savings Proposals:</b>	Review of housing related support contracts and focus on Care Act duties
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	2,894
<b>Total post numbers in the services(s) (FTE):</b>	N/A

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	500
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

The council is currently funding a number of housing related support (HRS) contracts that do not require people to be assessed for eligibility for adult social care and cover a range of ages. The proposal is to review these contracts to see where there are areas that could be streamlined, contracts reduced and / or funded from other sources to enable the department to focus spend on Care Act responsibilities. The contracts will be reviewed to consider their impact on outcomes for the residents of Brent, areas of potential duplication with other services, and the responsibilities of other agencies including support that should be provided as part of wider housing support including support linked to housing benefits for some social housing providers.

Reducing of contract value at 3-year break point (April 2025 for all except Generic Floating Support, which is April 2026), depending on the outcome of the review of services and full consideration of consequences of reducing spend on these services. The outcomes from each service will be reviewed and quality assured and proposals for reductions brought forward for approval.

### **How would this affect users of this service?**

Reduced targeted service relating to housing issues for this cohort. Needs will be met through wider preventative offer and close working between the department and housing.

### **Key milestones**

- April 24: Review to begin.
- July 24: Review completed, options for change agree.
- Sept 24: Contract variation agreed with providers.
- April 25: Contract variations implemented.

### **Key consultations**

- Consultation with specific service users currently supported by this contract.
- Consultation with the current provider
- Close working with housing colleagues to meet the needs of the service user through wider service model.

### **Key risks and mitigations**

- **Risk:** Changes to care packages may meet some challenge or resistance.  
**Mitigation:** A comprehensive communication and engagement programme will be run to ensure effective consultation and clear and precise messaging publicly.
- **Risk:** Needs of current cohort are not met, leading to more complex needs in the future.  
**Mitigation:** Work with housing colleagues and wider partnerships to ensure people are supported.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	N
Men or women	Y
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	Y
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Y
EIA to be completed by:	Andrew Davies
Deadline:	31/01/24

Lead officer for this proposal:	Head of Commissioning, Contracting and Market Management
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**Budget Options Information**

<b>Reference:</b>	2025-26 CHW03
<b>Service(s):</b>	Care, Health and Well Being
<b>Lead Member(s):</b>	Cllr Nerva

<b>Savings Proposals:</b>	Workforce Efficiency
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	100,507
<b>Total post numbers in the services(s) (FTE):</b>	473.3

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0	300
	FTE	FTE
<b>Proposed staffing reduction</b>	0	6

**Proposed savings**

This proposal focuses on ensuring that the operating model is using efficient and effective business process, where possible digital approaches are used to automate this process and data supports the prioritisation of work. This includes considering where possible given the focus on joined up work, across the directorate functions could be integrated to deliver workforce reductions.

Review of transformation and partnership capacity to ensure that cost reductions are achieved, and workforce resources are focused on market management and operational practice. This will involve also working with partners such as the Integrated Care System (ICS) and the Integrated Care Partnership (ICP) to integrate our approach to transformation and using technology and digital approaches to planning.

**How would this affect users of this service?**

No negative direct impact on service users or their families. An improved and integrated transformation and partnership model should deliver improvements in outcomes for people in Brent.



**Key milestones**

New operating model in place March 2024

**Key consultations**

- Workforce
- Partners including the Integrated Care System and NHS Providers

**Key risks and mitigations**

- **Risk:** ICS are currently developing their operating model and need to ensure that we are developing a joint workforce model.  
**Mitigation:** Agreeing shared design principles with the ICS on workforce remodelling.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Corporate Director Care, Health & Wellbeing
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**Budget Options Information**

<b>Reference:</b>	2024-25 CYP01
<b>Service(s):</b>	Inclusion / Forward Planning, Performance and Partnerships
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	Reduce the value of the contract that provides a targeted service that promotes education, employment, and training for young people.
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	604
<b>Total post numbers in the services(s) (FTE):</b>	

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	56	0
	FTE	FTE
<b>Proposed staffing reduction</b>	1	0

**Proposed savings**

The current contract to deliver a targeted service that promotes the education, employment, and training for young people (formerly known as Connexions) ends on 31 March 2024.

The contract delivers the local authority's statutory duty to ensure that young people who are not in education, employment, and training (NEET) aged 16-18 years old and up to 25 if they have an Education, Health and Care Plan receive relevant information, advice, and guidance in order to be supported to a successful transition into post-16 education, employment and/or training. The contract also provides some non-statutory support, such as bespoke projects for targeted vulnerable groups.

The planned contract value from April 2024 onwards when the service is re-tendered is £548,481 which reflects a 10% saving of £56k on the current contract value (the contract was previously subject to an £80k annual saving). The reduction in service will be targeted at the non-statutory element of the contract.

### **How would this affect users of this service?**

The statutory functions that the LA carries would not be affected. This will result in a reduction in bespoke projects for targeted vulnerable groups, fewer access points for the service and ending a bespoke service for children who arrive from overseas in Year 11 and are placed currently in specialist English as an Additional Language (EAL) provisions before attending schools or colleges. These pupils will still be able to access the universal service.

### **Key milestones**

- September to December 2023: Review of resources and service delivery required within a reduced contract value and mitigations for services which have ceased.
- January 2024 to March 2024: Contract mobilisation meetings (if required).
- Implementation on 1 April 2024 of the revised contract.

### **Key consultations**

N/A

### **Key risks and mitigations**

**Risk:** Pressures on resources to deliver required services to the current operational and quality level given the recent year on year savings on this contract.

**Mitigation:** This will be mitigated by looking at how resource can be best utilised and prioritised within the budget available.

**Risk:** Potential increase of young people who are NEET, who will not have the foundation to contribute fully to the local economy in the future.

**Mitigation:** This will be mitigated by reviewing areas of delivery that could be done differently and signposting to other council services that support young people to be EET, for example Brent Works.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Tanuja Saujani, Commissioning Manager
Deadline:	31/12/2023
Lead officer for this proposal:	Shirley Parks, Director EPS

**Budget Options Information**

<b>Reference:</b>	2024-25 CYP02
<b>Service(s):</b>	Localities / Looked After Children & Permanency
<b>Lead Member(s):</b>	Cllr. Gwen Grahl

<b>Savings Proposals:</b>	Additional controls to better manage spot purchasing of specialist assessments, contracts and support packages required for children’s care proceedings cases.
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	28,341
<b>Total post numbers in the services(s) (FTE):</b>	298

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	50	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

When CYP intervenes in family life because of child welfare concerns there is a need for robust assessment of parents' ability to provide appropriate parenting and good enough care of the child/ren. Currently, due to staffing shortages and caseload pressures, most of those parenting assessments are completed by Independent Social Workers (ISW) either via a third-party organisation contracted by the local authority to arrange ISWs to complete parenting assessments or via spot purchased ISWs.

It is proposed that a saving of £50,000 in 2024/25 will be achieved by reducing the use and reliance on ISW parenting assessments and increasing internal capacity to complete parenting assessments where required through:

- Ensuring greater Head of Service and Service Manager (Localities and LAC and Permanency) scrutiny and approval of all external ISW parenting assessments.
- Development of guidance and criteria for the use of ISW assessors so that staff are supported to undertake parenting assessments where possible and ensuring that there is consistency in the way that ISW parenting assessments are commissioned.
- Training and support to be provided to Brent social work staff in order that parenting assessments, including specialist training for assessing parents with learning disabilities, can be undertaken inhouse.
- Further review of the existing contract with the third-party provider to ensure value for money is received, assessment fees are competitive, and that key performance indicators are met to ensure quality assessments are provided.

### **How would this affect users of this service?**

If not carefully implemented, the timeliness and quality of parenting assessments could be inconsistent which could impact on timeliness of care proceedings and decision making for children.

### **Key milestones**

#### **September 2023:**

Process and criteria for approval of ISW parenting assessments to be finalised.  
Head of Service or Service Manager scrutiny and approval of all expert assessments in place.  
Training and development offer to be drafted.

#### **November-December 2023:**

Consultation with staff re: training and development offer  
Finalise training and development offer.

#### **January-March 2024:**

Staff training.

### **Key consultations**

With staff who will be expected to carry out these assessments in line with current job descriptions.

### **Key risks and mitigations**

#### 1. Workforce

**Risk:** Ongoing social work recruitment and retention challenges with high levels of agency staff and newly qualified staff within the Localities and Looked After Children and Permanency (LACP) services continue. This is a risk as carrying out complex, highly skilled expert assessments over a period of time may be more difficult to achieve, resulting in delays in timeliness, issues with quality, costs for non-compliance of court directions and subsequent reputational damage for the council.

**Mitigation:** Mitigation for this risk will entail training staff to do good quality assessments and reduce reliance on the use of independent assessors over time.

2. Assessments directed by the Family Court

**Risk:** Due to the adversarial nature of court proceedings, there will be occasions when parties disagree with the need for an assessment or with the proposed assessor. This can result in assessments being directed by the court in contradiction to the local authority's position.

There are also occasions when parents can request or challenge the use of a specific assessor, because they want to be assessed by someone who speaks their language and/or understands their culture, or an assessor from outside the local authority as they believe that the local authority will be biased or prejudiced against them due to past assessments or intervention.

**Mitigation:** Procurement of independent social work experts.

3. Reputation damage to the council

**Risk:** Where there is potential for poor quality or delayed assessments, there is the risk of reputational damage to the local authority.

**Mitigation:** Training staff to do good quality assessments and reduce reliance on the use of independent assessors over time.

4. Cost of staff training and development

**Risk:** There is a risk that the cost of training and development of staff will be more than the actual savings achieved in this proposal. This could be exacerbated by the transient workforce, meaning that our training offer will be required on an ongoing basis.

**Mitigation:** The training offer will need to include training staff in models for assessing parents with learning disabilities, which will require external training facilitators and purchasing assessment models/IT programs.

This area of risk will need to be further explored as the training offer is developed.



**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officers for this proposal:	Kelli Eboji – Head of Looked After Children and Permanency Stephen Gordon – Head of Localities
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**Budget Options Information**

<b>Reference:</b>	2024-25 CYP03
<b>Service(s):</b>	Inclusion / Setting and School Effectiveness/ Early Help
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	Utilising the Dedicated Schools Grant to fund eligible services currently provided from the General Fund.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	7,676
<b>Total post numbers in the services(s) (FTE):</b>	204

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	50	0
	FTE	FTE
<b>Proposed staffing reduction</b>	1	0

**Proposed savings**

A review of Early Years functions across the Children and Young People's department is currently underway to ensure that delivery is as efficient as possible. The current arrangements divide responsibilities across three service areas – Early Help, Setting and School Effectiveness and the Inclusion Service.

Since the current arrangements were put in place, a number of policy changes have taken place in early years. The current delivery approach across different services means that there is risk that as services develop over time there is duplication and/or unnecessary overlap in delivery. The review is aimed at ensuring there is best value in the Council's approach to meeting the needs of settings to ensure high quality early years care and education is available to families in Brent. Given budget pressures, the review is also considering whether and how the Council should continue to offer non-statutory services, such as support to PVI nurseries.

It is anticipated that the review will result in efficiencies equivalent to 1 FTE post that is funded by the Dedicated Schools Grant. This funding would be used to offset general fund costs in the Children and Young People's department that are eligible for DSG funding, for example other Early Years functions or tasks undertaken by the Performance and Management Information Team.

**How would this affect users of this service?**

The statutory functions that the LA carries would not be affected.

There could be a change in how non-statutory support is provided to commercial childcare providers with the potential for this to become a traded service.

**Key milestones**

October 2023: Review of Early Years services completed.

April 2024: Implementation of agreed proposals

**Key consultations**

Consultation with providers if there is a planned reduction in non-statutory support.

**Key risks and mitigations**

- **Risk:** The quality of Early Years providers might reduce.  
**Mitigation:** This will be mitigated through reducing duplication in service delivery and not the LA's quality assurance function.
- **Risk:** General Fund activities are not identified to be covered by DSG.  
This is considered as low risk.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Shirley Parks, Director EPS
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### **Budget Options Information**

<b>Reference:</b>	2024-25 CYP04
<b>Service(s):</b>	Setting and School Effectiveness Service
<b>Lead Member(s):</b>	Cllr. Gwen Grahl

<b>Savings Proposals:</b>	Reduction in school improvement funds in Setting and School Effectiveness Service.
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,125
<b>Total post numbers in the services(s) (FTE):</b>	89 plus additional P/T casual staff at Gordon Brown Centre and Brent Music Service

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	50	0
	FTE	FTE
<b>Proposed staffing reduction</b>	1	0

### **Proposed savings**

Reduction in school improvement funds in the Setting and School Effectiveness Service. The DfE withdrew the local authority School Improvement and Brokering grant from April 2022 on the grounds that schools and academies were expected to undertake school improvement activity themselves. Since this time, the general fund has been covering part of this shortfall by contributing to some targeted school improvement activity.

The majority of funding for schools is delegated to school budgets. However, school improvement funds held by the LA are utilised for targeted school improvement activity.

**How would this affect users of this service?**

With less funding for this school improvement activity the quality of school provision as graded by Ofsted could be at risk of declining. Outcomes for children and young people may also be negatively impacted upon.

The Setting and School Effectiveness Service is implementing a targeted piece of work to support educational disproportionality in the 2023-24 academic year with all schools. The reduction in funding may impact on the support available for this planned work and therefore limit the impact.

**Key milestones**

This would be managed through management of ongoing school improvement activity.

**Key consultations**

There is no consultation required as this budget reduction will be absorbed into the management of ongoing school improvement activity.

**Key risks and mitigations**

**Risk:** Decline in Ofsted outcomes will be monitored.

**Mitigation:** Planned work will be reviewed and targeted work adjusted if necessary to mitigate impact.

**Risk:** Negative impact on outcomes for children.

**Mitigation:** Pupil outcomes are tracked by LA officers alongside school leaders. Schools are challenged to use their resources effectively to support positive outcomes for all pupils.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Jen Haskew, Head of Setting and School Effectiveness
Deadline:	31/12/2023

Lead officer for this proposal:	Jen Haskew, Head of Setting and School Effectiveness
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**Budget Options Information**

<b>Reference:</b>	2024-25 CYP05
<b>Service(s):</b>	1. Forward Planning, Performance and Partnerships 2. Looked After Children and Permanency (LACP)
<b>Lead Member(s):</b>	Cllr. Gwen Grahl

<b>Savings Proposals:</b>	<p>A new organisation will be taking over tenancy of the Freeman Centre. The current contract with Barnardo’s has ended and there is scope to reduce this by up to £50k as part of new arrangements with the new tenant organisation.</p> <p>Reducing allocated growth to the existing contact service for children in care that operates from the Freeman Family Centre.</p>
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	532
<b>Total post numbers in the services(s) (FTE):</b>	

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	100	0
	FTE	FTE
<b>Proposed staffing reduction</b>	1	0



### **Proposed savings**

#### **Forward Planning, Performance and Partnerships (B00180):**

£50,000 because of a change of the tenant responsible for managing services from the Freeman Family Centre. The Young Brent Foundation intend to take over tenancy of the Freeman Centre. The current contract with Barnardo's is ending and there is scope to reduce this by £50k as part of new arrangements with YBF.

#### **LACP, Contact Team (B00519):**

£50,000 as a result of reducing allocated growth to the existing contact service for children in care which operates from the Freeman Family Centre.

This area of saving is likely to be challenging due to pressures in this area relating to demand outstripping capacity and predominantly 1) the use of sessional and agency staff to enable the continued provision of supervised contact for Brent looked after children and 2) the procurement of out of borough contact facilities and supervision to enable supervised contact for children and young people who are living further away and unable to come to Brent for contact.

Various options are being explored to manage forecast pressures, and a Business Case will be prepared to consider options available, including expanding the number of permanent contact supervisors within the service, outsourcing to external provider or a hybrid model.

### **How would this affect users of this service?**

Service users should not see a fundamental change as the proposal relates to a change of provider for the use of the Freeman Family Centre. The contact centre service will still continue to be delivered from the centre. Actions will be undertaken to ensure contact services are not disrupted by any changes.

### **Key milestones**

#### **Sept/Oct 2023:**

Progress discussions with team and finance partners to inform a Business Case.

#### **Nov 2023:**

Business Case to be finalised.

### **Key consultations**

No consultations are required

### **Key risks and mitigations**

**Risk:** Unable to meet our statutory duty to arrange and promote contact for looked after children which could result in:

- Disruption of key, primary relationship for looked after children.
- Increase in statutory and corporate complaints.
- Potential delays in care proceedings due to inability to assess parents' progress via observation in contact.
- Reputational damage to the council if we are unable to meet the demand for contact.

**Mitigation:**

- Recruit more inhouse, full time contact supervisors which will allow us to reduce our dependency on agency and sessional contact supervisors.
- Review our current contact criteria and ensure tighter controls are in place for the use of agency and out of borough contact.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Kelli Eboji – Head of LAC & Permanency Michelle Gwyther – Head of Forward Planning Performance & Partnerships
Deadline:	31/12/2023

Lead officers for this proposal:	Kelli Eboji – Head of LAC & Permanency Michelle Gwyther – Head of Forward Planning Performance & Partnerships
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**Budget Options Information**

<b>Reference:</b>	2024-25 CYP06
<b>Service(s):</b>	Early Help
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	To offset some Early Help staff costs using the Best Start for Life programme funding.
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,434 (EY Central Team and Brent Family Solutions)
<b>Total post numbers in the services(s) (FTE):</b>	70.7

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	70	0
	FTE	FTE
<b>Proposed staffing reduction</b>	1	0

**Proposed savings**

The proposal is to offset some early help staff (Parenting Coordinator, Parenting Administrator, Parenting Practitioner) costs paid from general fund which could be paid from Start for Life funding. The staff involved are already providing services and support linked to the parenting strand of the Start for Life programme.

**How would this affect users of this service?**

There will be no impact on service users as these services are already provided through general fund.

**Key milestones**

We will ensure that reporting targets and KPIs as set out in the Best Start for Life programme continue to be met.

**Key consultations**

Consultation with the DfE is already in progress regarding the updated delivery plan.

**Key risks and mitigations**

<b>Risk</b>	<b>Mitigation</b>
When the Start for Life programme ends in March 2025 there will be a £70k budget gap to pay for the early help staff.	This will need to be filled through other service reductions and/ or grant funding available at that time.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Serita Kwofie, Head of Early Help
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**Budget Options Information**

<b>Reference:</b>	2025-26 CYP01
<b>Service(s):</b>	Early Help
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	Review the Willow Nursery delivery model to ensure the provision is sustainable without funding from the General Fund.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	250
<b>Total post numbers in the services(s) (FTE):</b>	27.5

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0	250
	FTE	FTE
<b>Proposed staffing reduction</b>	0	2

**Proposed savings**

The proposed savings of £250k over 2 years would be achieved through a review of the Willow Nursery delivery model to make the provision self-sufficient and not reliant on funding from the General Fund. This could involve looking for potential savings through efficiencies, such as reducing staffing costs, and maximising income through the offer available.

In addition to the General Fund savings, the overall budget for Willow Nursery could be impacted by a review of High Needs Block funding (HNB). A separate workstream is in place to progress this review, but the impact of this and a reduction in General Fund will be considered together in relation to Willow Nursery.

**How would this affect users of this service?**

The review of Willow Nursery’s operating model could result in a number of changes to both staffing and the offer for parents. For example, there could be a reduction in leadership capacity and staffing levels, which could impact on the quality of the provision.

A new business model could change the offer of the provision for parents and carers. The review could reduce the number of places available or increase the offer in the context of the Government’s new policy to extend entitlements for 2-year-old and babies of 9 months of age and upwards. Any reduction in childcare capacity, at a time when the government is expanding the free entitlement offer, may make it challenging to meet targets once they are set.

**Key milestones**

Dec 2023:

Officers would need to consult on the proposal with staff, unions, and service users.

Jan 2024:

A change management process would need to be followed and associated timescales 6-12mths implemented.

**Key consultations**

Officers would need to consult on the proposal with staff, unions and service users.

Ofsted would need to be informed if there was a reduction to the number of childcare places offered.

**Key risks and mitigations**

<b>Risk</b>	<b>Mitigation</b>
The quality of the provision is reduced if the Head of Nursery post is deleted.	The Senior Leadership Team (SLT) is reorganised to ensure sufficient leadership to maintain quality.
There is loss of specialist and mainstream childcare places.	The offer of Willow is reviewed in the context of new entitlements as a result of government policy. There is a review of childcare sufficiency in the local area to determine if places could be absorbed into local provision.
There are strong local feelings from parents in the community, so any changes could result in reputational damage to the council.	Ensure that service users/ parents are consulted on proposals and given an opportunity to have their say.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Serita Kwofie, Head of Early Help
Deadline:	31/12/2023

Lead officer for this proposal:	Serita Kwofie, Head of Early Help
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**Budget Options Information**

<b>Reference:</b>	2025-26 CYP02
<b>Service(s):</b>	Forward Planning, Performance and Partnerships
<b>Lead Member(s):</b>	Cllr Grahl

<b>Savings Proposals:</b>	Reduction in the placement budget for Looked After Children through operating a new residential children's home in Brent
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	<b>New service</b>
<b>Total post numbers in the services(s) (FTE):</b>	<b>New service</b>

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0 <i>(because the home is not due to be operational until January 2025 at the earliest)</i>	290
	FTE	FTE
<b>Proposed staffing reduction</b>	0	2

**Proposed savings**

A new children's home in Brent is due to be operational in January 2025. Run by the local authority, the home in Brent will generate cost avoidance savings to the Children and Young People Department's budget for children's placements, specifically residential placements.

The anticipated saving for 2025/2026 would be achieved from the local authority's home costing less per placement than third party run homes (£5,300 per week compared to £7,800 per week). The saving assumes a 77% occupancy rate for a four-bed residential home, considering that there will be periods when there are voids as a result of being unable to match young people to live in the home safely together. The intention is to use one bed for emergency placements for young people with more complex needs, which should also generate savings against the use of external emergency placements elsewhere.

**How would this affect users of this service?**

The statutory functions that the LA carries would not be affected. Children and young people would continue to receive the services that are currently offered when they are looked after and require a residential placement. There would be an increased availability of local provision in Brent.

A local provision means less travel time for professionals involved in the life of a child or young person, for example social workers and IROs, and the opportunity for support from local services.

**Key milestones**

The milestones below are indicative and will be subject to some movement, given the process of buying and refurbishing a property.

A full project plan will be completed in September 2023.

<b>Milestone</b>	<b>Date</b>
Internal Project Approval	February 2023 - May 2023 Completed
Procure Consultants	Completed
Purchase Property	June 2023 – November 2023
Design refurbishment (RIBA 1 – 4)	November 2023 – February 2024
Contractor Procurement	February 2024 – May 2024
Construction Works (RIBA 5)	May 2024 – November 2024
Practical Completion / handover (RIBA 6)	December 2024
Home opens and in operation (RIBA 7)	January 2025

**Key consultations**

No consultation is required except for the change of use and retrospective planning permission requests for the property, which will be open for public view and comment.

**Key risks and mitigations**

**Risk:** Delays as a result of planning and building controls.

**Mitigation:** Building control and planning risks will be mitigated by early engagement with the Planning Department to understand what design / specification and plans would be acceptable.

**Risk:** Delay in refurbishment works impacting on opening date.

**Mitigation:** Delays in refurbishment work will be mitigated by robust contract administration to manage contractors, ensure contractors are provided with relevant surveys and ensure clear and open communication channels with all parties so that issues can be resolved promptly.

**Risk:** Slippage in programme delivery as a result of local residents objecting to a children's home in their area.

**Mitigation:** Residential objections will be mitigated by learning from previous projects about community engagement and establishing and implementing a robust communications plan.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Michelle Gwyther, Head of Forward Planning Performance & Partnerships
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### **Budget Options Information**

<b>Reference:</b>	2025-26 CYP03
<b>Service(s):</b>	Early Help and Localities
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	Reduction in management capacity within Early Help and Localities, through service realignment.
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	Early Help – 4,877 Localities (excl CWD) – 13,287
<b>Total post numbers in the services(s) (FTE):</b>	Early Help - 134 Localities (excl CWD) - 156

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	330
	FTE	FTE
<b>Proposed staffing reduction</b>	0	2

### **Proposed savings**

The proposal is to create efficiencies across the Family Wellbeing Centres and the Long-Term Localities Teams. This would allow for a reduction in management capacity in the Family Welfare Centre structure.

At present there are 2 operational managers (one post is grant funded), 6 Family Centre managers and 18 keyworkers providing direct work with families who require support in this service area.

An option to consider is to merge keyworker functions into the long-term Localities teams. This could result in the reduction of managers within the Early Help service equating to 4 posts in total.

**How would this affect users of this service?**

There would be no reduction in service to users as the number of keyworkers is not being reduced.

This restructuring could reduce delays in the case allocation process due to the removal of a handover point i.e., cases would no longer need to go through a step-down process from Localities teams to access keyworker support as the keyworkers would already be in these teams. Service users could therefore receive a timelier response to their needs

Families could also receive a more integrated and seamless service where child protection and family support issues could be dealt with at the same time within one team and one management structure. Rather than going through an assessment process and then being referred on for family support the family could potentially receive support while the assessment was happening and thus avoid delays.

Closer contact with Family Wellbeing Centre (FWC) services and communities they serve. Creating more seamless service for families. Improved partnership working.

**Key milestones**

Preparation and planning work required by January 2024 to set out the details and implications of the proposal.

A managing change process in line with the Council's policy would be required.

**Key consultations**

Staff and unions would need to be consulted through the agreed processes.

### **Key risks and mitigations**

**Risk:** Quality of service will be impacted as managers would be responsible for a higher centre ratio, leading to reduction in quality and consistency of service, poorer outcomes and reduction in management oversight leading to increase in complaints.

**Mitigation:** Although managing additional centres, FWC managers would have less staff to directly supervise in each centre.

**Risk:** Deletion of the FWC manager posts will reduce capacity of managers to be able to effectively develop their individual FWCs and respective teams. With this new model there would be increased pressures on managers as they would be responsible for managing at least two centres each.

**Mitigation:** Managers not directly supervising workers holding complex cases, creates more capacity to develop creative and response family support services to best meets the needs of local communities.

**Risk:** Deskilling of FWC managers as they would not be line managing keyworkers and so would no longer hold oversight of complex casework.

**Mitigation:** Managers would have greater capacity to develop partnership working and community integration within the FWCs. Teams would be co-located within FWCs leading to sharing of good practice, learning opportunities and peer-to-peer support.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Serita Kwofie, Head of Early Help Stephen Gordon, Head of Localities
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**Budget Options Information**

<b>Reference:</b>	2025-26 CYP04
<b>Service(s):</b>	Localities
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	The proposal is that the Ade Adepitan Short Break Centre could generate further income by selling additional respite bed nights to other local authorities.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	1,038
<b>Total post numbers in the services(s) (FTE):</b>	21

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0	40
	FTE	FTE
<b>Proposed staffing reduction</b>	0	1

**Proposed savings**

This is an income generation proposal. The current income target for selling bed nights to other local authorities is £140k. If the centre capacity is managed effectively then it would be possible to sell an additional 52 bed nights per annum. The current rate charged for a standard bed night is £815.51. This proposal could therefore generate:

$$52 \times £815.51 = \mathbf{£42,406}$$

**How would this affect users of this service?**

This proposal would not have an impact on current short break users. It could however reduce our ability to provide emergency residential placements to disabled young people in Brent.

**Key milestones**

Agree the terms and times of the bed nights to be sold to other local authorities by January 2025.

**Key consultations**

Consultations will need to be had with the potential local authorities who would be purchasing beds to agree the terms and conditions of the bed nights on offer.

**Key risks and mitigations**

**Risk:** If more bed nights are sold, it may reduce the department's capacity to provide emergency residential beds for disabled young people.

**Mitigation:** Improved commissioning arrangements which would enable suitable placements to be found for these young people more quickly.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Stephen Gordon, Head of Localities
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**Budget Options Information**

<b>Reference:</b>	2025-26 CYP05
<b>Service(s):</b>	Early Help
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	To reduce the Family Wellbeing Centre (FWC) support service contract by 10%.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	638
<b>Total post numbers in the services(s) (FTE):</b>	

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0	64
	FTE	FTE
<b>Proposed staffing reduction</b>	0	1

**Proposed savings**

A total saving of £64k to reduce the Family Wellbeing Centre (FWC) support service contract by 10%. The current contract is £0.638m.

**How would this affect users of this service?**

The impact on service users could include:

- A reduction in creche provision which enables parents to access support services such as parenting programmes, information advice and guidance.
- A reduction in the Family Support Assistant (FSA) service (e.g., direct work, group work, or practical support) available to vulnerable families.
- A reduction in the Early Years Worker (EYS) support service, (e.g., direct work, parenting programmes, or identification of SEND needs) available to families with children under 5.

**Key milestones**

Officers will require at least 3 months lead in time to inform current and potential providers of the reduction in the contract value when it is retendered. In partnership with the current provider review and agree which elements of the service will be reduced.

**Key consultations**

Consultation will be required with the current provider.

**Key risks and mitigations**

The FWC support service contract is a key part of the FWC delivery model and there are a number of risks resulting from reducing the contract value:

<b>Risk</b>	<b>Mitigation</b>
Failure to deliver elements of the DfE Family Hub and Best Start for Life programme resulting in reputational damage to the Council.	Use grant funding to pay for elements of the Barnardo’s contract.
A reduction in creche provision means that parents of young children may not be able to access support programmes due to childcare issues, meaning some services and support may not be accessible.	Tighten criteria regarding the use of creches to support programmes and support parents to look for alternative childcare arrangements i.e., using family/ friends.
Reduction in the early years/ family support service resulting in vulnerable families not receiving the right support at the right time and potential problems escalating.	The use of more trained volunteers to provide peer-to-peer support and deliver some group work e.g., parenting programmes, stay and play sessions, etc.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Serita Kwofie, Head of Early Help
Deadline:	By 31/12/2023

Lead officer for this proposal:	Serita Kwofie, Head of Early Help
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### **Budget Options Information**

<b>Reference:</b>	2025-26 CYP06
<b>Service(s):</b>	Inclusion / Forward Planning, Performance and Partnerships
<b>Lead Member(s):</b>	Cllr Gwen Grahl

<b>Savings Proposals:</b>	Reduce general fund contribution to commissioned services that support children’s school readiness and health and wellbeing through a joint commissioning approach within the ICP.
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	218 MHWB contract 239 SLT Contract
<b>Total post numbers in the services(s) (FTE):</b>	

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	500
	FTE	FTE
<b>Proposed staffing reduction</b>	0	1

### **Proposed savings**

The Children and Young People’s department currently commission a range of services that support school readiness and positive educational outcomes by focusing on supporting health and wellbeing needs.

It is proposed that the commissioning and funding of these services are reviewed with the Integrated Care Board (ICB) and Public Health. The contracts in scope are those that are directly providing commissioned services for children and young people across the 0-25 age range. This includes therapies (e.g., contracts that deliver speech and language therapy, occupational therapy, and the spot-purchasing of these services) and mental health and wellbeing services.

While elements of these contracts are the responsibility of the Dedicated Schools Grant High Needs Block, they also include elements funded from the General Fund that could be funded by the ICB and with Public Health input. For example, a speech and language therapy contract with Central London Community Health Trust (CLCH) delivers support for children who have a speech and language need identified in their Education, Health and Care Plan funded through the DSG, but the contract also provides an early intervention and prevention service for pre-school children delivered in FWCs funded by the General Fund. This is specifically aimed at supporting school readiness, which is a public health outcome.

The Council also spot-purchases speech and language occupational therapy for specific cohorts of children (for example those who have a GP outside of Brent), which could be procured more efficiently through a different commissioning approach.

The local authority commissions a contract with the Anna Freud Centre to deliver a targeted mental health support to vulnerable children. This contract is funded through a combination of DSG, Pupil Premium funding for Looked After Children and the General Fund. The contract is an early intervention and prevention service and as such could be funded through the ICB, in line with development of a local 'Thrive' model. Delivering mental health and wellbeing services through the 'Thrive' model is an ICP priority. Implementing 'Thrive' involves redistributing funding for mental health and wellbeing services from specialist services to early intervention and prevention services to address children and young people's health needs early and to avoid escalation to specialist CAMHS.

Working together the ICP (Local Authority, Public Health and NHS) have a responsibility to address inequalities in access to health services. The ICP has identified a number of priorities for children and young people which include reviewing and reshaping how speech and language therapies are delivered across the partnership and delivering a Thrive model to ensure children and young people can access relevant support services early.

### **How would this affect users of this service?**

The statutory functions that the LA carries would not be affected. Children and young people would continue to receive the services that are currently offered.

### **Key milestones**

December 2023: Review of service specifications with Public Health and ICP.

March 2024: Agree shared outcomes from the services.

April – August 2024: Develop new service specifications.

February - April 2025: Implementation of agreed proposals.

### **Key consultations**

Consultation with Public Health and ICP.



**Key risks and mitigations**

**Risk:** There is no agreement from the ICB to contribute to the funding of these services. Agreement cannot be reached to provide a public health grant contribution towards these services.

If this was the case, to achieve the required savings, the General Fund contribution to these services would be reduced. The impact of this would be a reduction in the scope of therapy contract to provide statutory services only and not the early years element of the contract (at a value of £239k, which is 21% of the total contract value). The reduction in scope of mental health and wellbeing support for children and young people would be up to the value of £218k, which is 44% of the total contract value.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Shirley Park, Director EPS
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**Budget Options Information**

<b>Reference:</b>	2024-25 CR01
<b>Service(s):</b>	Strategy and Partnerships
<b>Lead Member(s):</b>	Cllr Donnelly Jackson

<b>Savings Proposals:</b>	Not to procure a new Volunteering platform
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	3,700
<b>Total post numbers in the services(s) (FTE):</b>	72

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	20	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

The contract with the current provider (Do It All) has been terminated. Due to the minimal impact and take up of this tool, regrettably we do not receive adequate value for money to continue offering this platform to the community.

### **How would this affect users of this service?**

#### Volunteer platform

Removing it will mean there will be no volunteer platform administered via the Council. Voluntary Sector organisations will continue to undertake their own recruitment initiatives to secure Volunteers.

A review of the impact of the platform was undertaken in December 2021 and found that there was overall under performance against the expected impact of the platform and dissatisfaction among officers and voluntary sector organisations.

Statistics provided from 1st April to 12th December 2022 were:

- 228 non-profit organisations joined the Brent ecosystem.
- 984 opportunities created.
- 247 individuals made applications to volunteer roles in Brent.
- 227 connections made between individuals and organisations via the chat feature.
- 136 individuals joined the community area.
- Brent Vaccination Programme, Brent Health & Wellbeing Champions - 0 volunteers
- Brent Emerging Communities Champions - 27 volunteers
- Brent Children and Family Services: Brent Parent Champions - 2 volunteers
- Brent Fostering - 2 volunteers.
- Brent Libraries - 0 volunteers
- Brent Employee Volunteering Programme - 14 volunteers

However, all these figures should be treated with caution as it is challenging to match these figures with the reality of a website not being updated for some time.

The contract formally ceased in April 2023 and there have not been any enquiries or concerns raised about the removal of the platform.

However, to offset the impact of removing the function the Council has worked with an independent organisation Social Change Agency who has agreed with the FA to introduce a new online resource for Brent called Brent Giving. The Brent Giving Platform will also act as a Volunteer brokerage tool and will fill the space previously held by the Volunteering Platform. In this case, the tool to be offered has a far better track record and better monitoring activities in place which will result in a better offer for Brent's communities.

**Key milestones**

The contract for the volunteer platform has not been re procured and has been removed from the Council’s website.

**Key consultations**

None required.

**Key risks and mitigations**

Removing the platform will mean there is no volunteer platform administered by the Council.

Voluntary Sector organisations will continue to undertake their own recruitment initiatives to secure volunteers.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Kibibi Octave
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**Budget Options Information**

<b>Reference:</b>	2024-25 CR02
<b>Service(s):</b>	Communities
<b>Lead Member(s):</b>	Cllr Donnelly Jackson and Cllr Butt

<b>Savings Proposals:</b>	To review the resource need, provision and opportunities to reduce the headcount in Communities and Regeneration.
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	3,700
<b>Total post numbers in the services(s) (FTE):</b>	72

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	150	0
	FTE	FTE
<b>Proposed staffing reduction</b>	3	0

**Proposed savings**

The Communities and Regeneration Department will seek to achieve efficiency savings for 24/25. Improved ways of working and more effective use of staff as well as increased capabilities across the departments has reduced the demand on services. A saving can be achieved through a review, with vacant posts considered initially. This will require a wider service review in autumn 2023. A detailed EIA will be required as part of the restructure process.

**How would this affect users of this service?**

The expected outcome is not intended to reduce service delivery for residents or end users of the services but rather, by improving systems and by making operational changes, it will be possible to continue delivering the currently agreed service outcomes.

### **Key milestones**

High-level timeline, which may require adjustment going forward.

#### September 2023

Review of services complete and identification of where efficiencies can be implemented through redesign of services.

#### October 2023

New staffing model proposed.

#### November 2023

Consultation with Lead Members.

#### January 2024

Consultation with affected staff.

#### February 2024

Consultation closes and feedback received.

#### March 2024

Implementation.

#### April 2024

Savings realised.

### **Key consultations**

#### November 2023

Consultation with Lead Members.

#### January 2024

Consultation with potentially affected staff delivered in line with the council's managing change policy.

### **Key risks and mitigations**

Ensure that service realignment can continue deliver core outcomes following the review of current structures.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Director of Communities & Regeneration, Zahur Khan
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**Budget Options Information**

<b>Reference:</b>	2024-25 FR01
<b>Service(s):</b>	Finance & Resources - Property & Assets
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Increase Civic Centre Car Park Charging Tariffs in line with inflation/local prices
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	4,336
<b>Total post numbers in the services(s) (FTE):</b>	70.53

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	100	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

The current Civic Centre Car Park charging tariffs were introduced in September 2022. There is an opportunity to increase the car park charging tariffs in line with inflation and the rates charged at other car parking facilities within the vicinity of the Civic Centre from April 2024.

**How would this affect users of this service?**

Car user(s) will need to pay more to park their car in the Civic Centre. As result, there may be some car user(s) that may decide not to use and/or park their car in the Civic Centre.

**Key milestones**

- Feb/Mar. 2024: Review car park charging tariffs for other parking facilities within the vicinity of the Civic Centre
- April/May 2024: Review car park income performance for 2022/23 based on current charging tariffs.



## Appendix B – Budget Savings Proposals 2024/25 and 2025/26

- June/July 2024: Update paper to CMT confirming recommended charging tariffs for adoption.
- Aug/Sept. 2024: Implement new car park charging tariffs with supporting communications plan and update signage.

### **Key consultations**

No material consultation will be required so an update paper to Corporate Management Team (CMT) will be drafted highlighting the key recommendations.

### **Key risks and mitigations**

There could be some initial reputational damage for the Council because of people being asked to pay more to park their car in the Civic Centre. Therefore, a light-touch communications plan will be useful to ensure the key messages and the justification for the proposed price rise(s) are shared.

### **Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Russell Burnaby
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**Budget Options Information**

<b>Reference:</b>	2024-25 FR02
<b>Service(s):</b>	Finance & Resources - Property & Assets
<b>Lead Member(s):</b>	Cllr Shama Tatler
<b>Savings Proposals:</b>	Property Strategy to maximise rental return on council assets

**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	(2094)
<b>Total post numbers in the services(s) (FTE):</b>	5

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	50	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

A new Property Strategy will allow the council to maximise the opportunity of increasing revenue from its assets. A starting target which we would endeavour to increase over time.

**How would this affect users of this service?**

Existing and potential tenants of Council owned property will be required to pay market rent as a starting point in all negotiations. This will help ensure that lease agreements are being considered in the context of optimising the commercial income potential, where there is potential to do so.

**Key milestones**

- Sept. 2023 – March 2024: Develop, draft, and formally adopt new Brent Property Strategy for the commercial property estate.

**Key consultations**

- Engage Members, Cabinet and the Corporate Management Team in the development and adoption of the new Property Strategy.

**Key risks and mitigations**

- There may be some push back from existing tenants that deem the new market rent position as unsustainable. For any existing tenant(s) that have a protected lease, there will be a need to articulate and monitor the social benefits/value prior to agreeing a rent reduction.
- There may be reputational damage to the Council because of securing vacant possession from existing tenants that are unable/unwilling to agree a market rent for their lease agreement.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Denish Patel
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**Budget Options Information**

<b>Reference:</b>	2024-25 FR03
<b>Service(s):</b>	Finance
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Delete three vacant posts
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	7479
<b>Total post numbers in the services(s) (FTE):</b>	182

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	250	0
	FTE	FTE
<b>Proposed staffing reduction</b>	3	0

**Proposed savings**

The current finance establishment has a number of vacancies. It is proposed to delete three posts that are currently filled by agency workers. Digital transformation will lead to improvements in self-service to enable further transactional activity to be reduced.

**How would this affect users of this service?**

The work currently undertaken by agency staff is being reviewed in order to examine what elements can be streamlined, automated or re-allocated to existing members of staff. This should result in minimal impact on users of the service.

**Key milestones**

Review will be undertaken by December 2023 and posts deleted in April 2024

**Key consultations**

Small scale restructure may be required.

**Key risks and mitigations**

No risk of redundancy as all three posts are covered by agency workers.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Minesh Patel, Corporate Director Finance & Resources
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### **Budget Options Information**

<b>Reference:</b>	2024-25 G01
<b>Service(s):</b>	Executive and Member Services
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Training Budget Reductions
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	46
<b>Total post numbers in the services(s) (FTE):</b>	22 Plus 57 Members

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	15	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

Local training budgets have not been fully utilised in several teams and for the Member Learning and Development (MLD) Programme. It is proposed to reduce these budgets accordingly. In both cases there has been an increase in in-house provision of training and therefore less dependence on purchasing from external organisations.

This crosses four budgets:

1. Chief Execs - £5.5k
2. Member Development - £6k
3. Political Group Support - £2k
4. Governance and Civic - £1.5k

**How would this affect users of this service?**

This proposal may affect staff in the Governance, Chief Executive’s, Leader’s Office and Civic and Member Services teams who will have less access to funds for professional development, although the remaining budget is considered adequate for training needs. The corporate (as opposed to service specific) training provided via Human Resources would be unaffected.

The proposal will reduce funds available for opportunities for elected Members, but the remaining budget is considered adequate.

**Key milestones**

N/A

**Key consultations**

N/A

**Key risks and mitigations**

The main risk is that we do not have funding to enable staff or elected Members to attend training that is fundamental, or useful, for their roles.

However, the budgets have been underspent without reasonable requests from staff or members having to be turned down.

Were there to be over-subscription, by staff, which seems unlikely, we would need to mitigate by prioritising fundamental training opportunities and only allowing non-essential training in exceptional circumstances.

We have a policy that ensures that opportunities for members are transparent and fairly apportioned, and we would need to apply this robustly in the event that there were over-subscriptions, although this seems unlikely.



**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Head of Executive and Member Services
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### **Budget Options Information**

<b>Reference:</b>	2024-25 G02
<b>Service(s):</b>	Members Allowances
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Member Allowances
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,160
<b>Total post numbers in the services(s) (FTE):</b>	11.7

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	50.5	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

The proposal is to reduce the Members Allowances budget by £50,500. This budget has not been adjusted since the reduction in Councillors in 2022 and therefore there is surplus.

### **How would this affect users of this service?**

This will not affect the current allowances payments made to councillors.

### **Key milestones**

There are no key milestones.

### **Key consultations**

N/A

**Key risks and mitigations**

The key risk is that the surplus (around £5k) remaining in that budget is not sufficient to cover Dependants’ Carers’ Allowance claims. Based on current claims there is enough but were claims to increase significantly there might not be.

A further risk is if the Remuneration Panel’s next report were to lead to Council agreeing an increase in basic and/or special responsibility allowances.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Head of Executive and Member Services
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**Budget Options Information**

<b>Reference:</b>	2024-25 G03
<b>Service(s):</b>	Elections Legal Provision
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Elections Legal Provision
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	19.3
<b>Total post numbers in the services(s) (FTE):</b>	10

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	14.3	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

The proposal is to reduce the amount budgeted for elections legal provision by £14,300. Currently there are three budget lines in the Elections Budget that relate to 'Legal Services':

Electoral Canvas	Legal Services	10,280.00
Electoral Registration	Legal Services	3,000.00
Local Election	Legal Services	6,000.00

These budgets are there to cover any legal advice/issues resulting from a local election. Given that instances of these sort are rare, instead of retaining them in full, the proposal is to retain £5k and draw down the rest from reserves should it be needed.

**How would this affect users of this service?**

N/A – this is not a tangible 'service'.

**Key milestones**

There are no key milestones.

**Key consultations**

N/A

**Key risks and mitigations**

The key risk is that the surplus (around £5k) remaining in that budget may not be sufficient to cover legal advice, should it be needed. However, the reserves are healthy and past modelling suggests that legal advice is not often required.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Head of Executive and Member Services

**Budget Options Information**

<b>Reference:</b>	2024-25 G04
<b>Service(s):</b>	Elections and Governance and Civic
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Miscellaneous Overheads
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	242.3
<b>Total post numbers in the services(s) (FTE):</b>	21

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	2.7	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

The proposal is to reduce the amount budgeted for stationary and for the local elections mail service. Currently, these fall within two different budgets, the first of which sits in the Elections Budget and the second in the Governance and Civic Budget:

Local Election	Mail Services	237,000.00
Governance and Civic	Stationery	5,247.00

£1,500 would be taken from the first of these. £1,247 will be taken from the second as there is surplus in the budget.

**How would this affect users of this service?**

There should be no effects on users of these services as there is surplus in both budgets.

**Key milestones**

There are no key milestones.

**Key consultations**

N/A

**Key risks and mitigations**

The main risks are that the amounts left in the two budgets will not cover 1) local elections mail services and 2) additional technology support (as the stationery budget is sometimes used for obtaining technology support). However, both scenarios are unlikely as in the past few years these budgets have been underspent.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Head of Executive and Member Services
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### **Budget Options Information**

<b>Reference:</b>	2024-25 G05
<b>Service(s):</b>	Support for Senior Managers
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Review of support arrangements for Senior Managers
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,106
<b>Total post numbers in the services(s) (FTE):</b>	14.5

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	10	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0.5	0

### **Proposed savings**

It is proposed that a review of direct support to senior managers be undertaken, and it is anticipated that the exercise will enable the reduction of one post overall and/or generate a saving through more cost-effective allocation of duties between posts.

### **How would this affect users of this service?**

It is not anticipated that this rationalisation will adversely impact of the quality of the direct support received by senior managers.

### **Key milestones**

A review will be undertaken during the autumn of 2023 with a view to implementing proposals during 2024.

### **Key consultations**

There will be a consultation with senior managers and in due course with affected staff.

**Key risks and mitigations**

None.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chief Executive
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**Budget Options Information**

<b>Reference:</b>	2024-25 G06
<b>Service(s):</b>	Legal Services
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Change approach to Training Posts
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	136
<b>Total post numbers in the services(s) (FTE):</b>	3

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	41.5	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Currently, Legal Services has three traditional graduate level trainee solicitor posts. It is proposed to reduce this to one post. As trainees are a valuable source of recruits to qualified posts, it is proposed to over time to convert two existing Legal Assistant posts to solicitor apprentice posts. These require a lower-level qualification, and the Apprentice Levy can be used to fund the qualification element of the training.

**How would this affect users of this service?**

It is not considered that residents or other external parties will be affected by this change.

**Key milestones**

The current round of trainees ends their seats/employment with Brent Council at the end of the current year in one case and the end of June next year in the other two. Traditionally, Legal Services would begin to recruit new trainees three months before the existing ones complete. It is therefore proposed that in relation to this round of recruitment for trainees that Legal Services recruit to just one trainee.

**Key consultations**

None required.

**Key risks and mitigations**

This will entail a reduction of two posts in the service. In addition, two posts will be converted, and the solicitor apprentices appointed in place of Legal Assistants will not necessarily have a similar level of experience. To mitigate this, we will take into account previous experience when making appointments to the new apprentice posts.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Head of Law - Marsha Henry

**Budget Options Information**

<b>Reference:</b>	2024-25 G07
<b>Service(s):</b>	Legal and Human Resources
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Increase income target for services to schools and for legal charges to third parties
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	8,145
<b>Total post numbers in the services(s) (FTE):</b>	165

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	42.2	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Income from these sources has increased, for example through more schools buying into the services available from the Governance Department, work undertaken in relation to developments and legal costs recovered in proceedings, especially in relation to debt.

**How would this affect users of this service?**

The saving is based on existing fees and charges rates (subject to the usual annual review) rather than a special increase. The extra income reflects existing increased usage of these services. No effect on users of these services are therefore expected.

**Key milestones**

None

**Key consultations**

None

**Key risks and mitigations**

There is always a risk that demand will not be sustained at the current level, although both HR and Legal have had new schools subscribing to their services in the last year so confidence in services provided to school and their affordability is considered to be good.

In estimating the anticipated income to Legal Services through charges to third parties for legal work undertaken for the Council, some allowance has been made for the current economic climate and its impact of development which is the context within in many of these charges arise.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Corporate Director of Governance

**Budget Options Information**

<b>Reference:</b>	2024-25 G08
<b>Service(s):</b>	Human Resources
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Realignment of Graduates Budget
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	710
<b>Total post numbers in the services(s) (FTE):</b>	19 (as of August 2023)

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	5	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

The number of graduates recruited under the council's programme is variable and as appointments are made part way through the financial year the precise costs are unpredictable. A smoothing reserve has therefore been established to manage this issue and it proposed that the core budget be reduced accordingly. The proposed reduction for 2024/25 is part of an overall £15k reduction already partly implemented.

**How would this affect users of this service?**

No impact

**Key milestones**

None

**Key consultations**

Not required

**Key risks and mitigations**

None

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Interim Director of HR&OD
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### **Budget Options Information**

<b>Reference:</b>	2024-25 G09
<b>Service(s):</b>	Legal, Human Resources and Procurement
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Discontinue use of underutilised IT on-line systems/services
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	13,926
<b>Total post numbers in the services(s) (FTE):</b>	286.8

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	52.8	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made.

These are as follows:

- Expert HR - this is not used sufficiently often to justify its cost.
- Caselines court bundling system – this is being phased out as the courts own system is developed.
- Proactis - EGS marketplace

### **How would this affect users of this service?**

It is not considered that resident or other external parties will be affected by de-commissioning these systems.

**Key milestones**

- The existing Expert HR subscription expires 28 April 2024
- The currently anticipated date for discontinuing Caselines is August 2024, but this depends on when the courts fully implement their new system and cases already in Caselines are concluded.
- Proactis – Procurement has two subscriptions with Proactis. One subscription is for our e-tendering portal (Proactis) which will continue, and the other subscription is for Marketplace, which allows the council to load suppliers catalogues on the system. We pay for twelve licences and only use three, one in Procurement for our Office Supplies and the other two in IT Shared Services. Both areas have identified alternatives to continue with requesting the services required from suppliers without the need to go through Marketplace. We will therefore cease the subscription.

**Key consultations**

None required.

**Key risks and mitigations**

None identified.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Corporate Director of Governance
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### **Budget Options Information**

<b>Reference:</b>	2025-26 G01
<b>Service(s):</b>	Support for Senior Managers
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Review of support arrangements for Senior Managers
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,106
<b>Total post numbers in the services(s) (FTE):</b>	14.5

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	60
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0.5

### **Proposed savings**

It is proposed that a review of direct support to senior managers be undertaken, and it is anticipated that the exercise will enable the reduction of one post overall and/or generate a saving through more cost-effective allocation of duties between posts.

### **How would this affect users of this service?**

It is not anticipated that this rationalisation will adversely impact of the quality of the direct support received by senior managers.

### **Key milestones**

A review will be undertaken during the autumn of 2023 with a view to implementing proposals during 2024.

**Key consultations**

There will be a consultation with senior managers and in due course with affected staff.

**Key risks and mitigations**

None.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chief Executive
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**Budget Options Information**

<b>Reference:</b>	2025-26 G02
<b>Service(s):</b>	Legal Services
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Change approach to Training Posts
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	136
<b>Total post numbers in the services(s) (FTE):</b>	3

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0	45
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Currently, Legal Services has three traditional graduate level trainee solicitor posts. It is proposed to reduce this to one post. As trainees are a valuable source of recruits to qualified posts, it is proposed to over time to convert two existing Legal Assistant posts to solicitor apprentice posts. These require a lower-level qualification, and the Apprentice Levy can be used to fund the qualification element of the training.

**How would this affect users of this service?**

It is not considered that residents or other external parties will be affected by this change.

**Key milestones**

The current round of trainees ends their seats/employment with Brent Council at the end of the current year in one case and the end of June next year in the other two. Traditionally, Legal Services would begin to recruit new trainees three months before the existing ones complete. It is therefore proposed that in relation to this round of recruitment for trainees that Legal Services recruit to just one trainee.

**Key consultations**

None required.

**Key risks and mitigations**

This will entail a reduction of two posts in the service. In addition, two posts will be converted, and the solicitor apprentices appointed in place of Legal Assistants will not necessarily have a similar level of experience. To mitigate this, we will take into account previous experience when making appointments to the new apprentice posts.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Head of Law - Marsha Henry

**Budget Options Information**

<b>Reference:</b>	2025-26 G03
<b>Service(s):</b>	Legal and Human Resources
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Increase income target for services to schools and for legal charges to third parties
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	8,145
<b>Total post numbers in the services(s) (FTE):</b>	165

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	0	23.8
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Income from these sources has increased, for example through more schools buying into the services available from the Governance Department, work undertaken in relation to developments and legal costs recovered in proceedings, especially in relation to debt.

**How would this affect users of this service?**

The saving is based on existing fees and charges rates (subject to the usual annual review) rather than a special increase. The extra income reflects existing increased usage of these services. No effect on users of these services is therefore expected.

**Key milestones**

None

**Key consultations**

None



**Key risks and mitigations**

There is always a risk that demand will not be sustained at the current level, although both HR and Legal have had new schools subscribing to their services in the last year so confidence in services provided to school and their affordability is considered to be good.

In estimating the anticipated income to Legal Services through charges to third parties for legal work undertaken for the Council, some allowance has been made for the current economic climate and its impact of development which is the context within which many of these charges arise.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Corporate Director of Governance

### **Budget Options Information**

<b>Reference:</b>	2025-26 G04
<b>Service(s):</b>	Human Resources (Health & Safety)
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Changes to Health and Safety Team
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	297
<b>Total post numbers in the services(s) (FTE):</b>	4

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	57
	FTE	FTE
<b>Proposed staffing reduction</b>	0	1

### **Proposed savings**

It is proposed to reduce the health and safety team by one post to reflect lower demand due to changes in the way training on Health and Safety is delivered and to the type of incidents in which the central team are required to be involved. There may also be a change in approach to school inspections.

### **How would this affect users of this service?**

The proposed reduction would have no adverse impact on service provision.

### **Key milestones**

Consultation to commence with affected staff November 2024.

### **Key consultations**

Trade Unions

**Key risks and mitigations**

A different operating and service delivery model should ensure seamless service delivery. However, at times of increased activity some matters may take longer to resolve.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Interim Director of HR&OD
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### **Budget Options Information**

<b>Reference:</b>	2025-26 G05
<b>Service(s):</b>	Legal, Human Resources and Procurement
<b>Lead Member(s):</b>	Cllr Shama Tatler

<b>Savings Proposals:</b>	Discontinue use of underutilised IT on-line systems/services
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	13,926
<b>Total post numbers in the services(s) (FTE):</b>	286.8

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	0	16
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made.

These are as follows:

- Expert HR - this is not used sufficiently often to justify its cost.
- Caselines court bundling system – this is being phased out as the courts own system is developed.
- Proactis - EGS marketplace

### **How would this affect users of this service?**

It is not considered that resident or other external parties will be affected by de-commissioning these systems.

**Key milestones**

- The existing Expert HR subscription expires 28 April 2024
- The currently anticipated date for discontinuing Caselines is August 2024, but this depends on when the courts fully implement their new system and cases already in Caselines are concluded.
- Proactis – Procurement has two subscriptions with Proactis. One subscription is for our e-tendering portal (Proactis) which will continue, and the other subscription is for Marketplace, which allows the council to load suppliers catalogues on the system. We pay for twelve licences and only use three, one in Procurement for our Office Supplies and the other two in IT Shared Services. Both areas have identified alternatives to continue with requesting the services required from suppliers without the need to go through Marketplace. We will therefore cease the subscription.

**Key consultations**

None required.

**Key risks and mitigations**

None identified.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Corporate Director of Governance
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS01
<b>Service(s):</b>	Resident Services
<b>Lead Member(s):</b>	Cllr Muhammed Butt Cllr Shama Tatler Cllr Fleur Donnelly Jackson Cllr Krupa Sheth Cllr Promise Knight Cllr Harbi Farah

<b>Savings Proposals:</b>	Increased use of automation
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	78,300
<b>Total post numbers in the services(s) (FTE):</b>	972.9

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	150	150
	FTE	FTE
<b>Proposed staffing reduction</b>	2	2

### **Proposed savings**

Based on 3 complex and 5 simple processes per year across all RS departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income

### **How would this affect users of this service?**

No impact on service users as will only affect back-office systems.

### **Key milestones**

TBC

**Key consultations**

N/A

**Key risks and mitigations**

There is a risk that the work to identify and automate processes is not completed in time owing to business pressures. This will be mitigated by engaging early with service areas and backfilling to release SME capacity if required.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Sadie East, Director of Transformation
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS02
<b>Service(s):</b>	Resident Services
<b>Lead Member(s):</b>	Cllr Mohammed Butt Cllr Shama Tatler Cllr Fleur Donnelly Jackson Cllr Krupa Sheth Cllr Promise Knight Cllr Harbi Farah

<b>Savings Proposals:</b>	Business support efficiencies
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	78,300
<b>Total post numbers in the services(s) (FTE):</b>	972.9

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	157	122
	FTE	FTE
<b>Proposed staffing reduction</b>	2	4

### **Proposed savings**

Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems.

### **How would this affect users of this service?**

No impact on service users as will only affect back-office systems.

### **Key milestones**

Lift and shift of staff carrying out Business Support functions across Resident Services. Staff have already been moved from Customer Access.

**Key consultations**

N/A

**Key risks and mitigations**

There is a risk that the work to develop new business support systems and increase efficiency will not be completed in time to restructure teams and release savings. This will be mitigated by work which is already underway to map processes and identify opportunities for new systems and processes.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Sadie East, Director of Transformation
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS03
<b>Service(s):</b>	ICT Solutions
<b>Lead Member(s):</b>	Cllr Muhammed Butt

<b>Savings Proposals:</b>	Mobile telephony contract
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	5,000
<b>Total post numbers in the services(s) (FTE):</b>	24

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	200	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

Saving through new contract for mobile telephony.

### **How would this affect users of this service?**

No impact on service users.

### **Key milestones**

Procurement of new contract completed – Autumn 2023.

### **Key consultations**

N/A

### **Key risks and mitigations**

There is a risk that pricing may change until the new contract is signed.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Pauline Jones, Head of Strategic Support

**Budget Options Information**

<b>Reference:</b>	2024-25 RS04
<b>Service(s):</b>	ICT Solutions
<b>Lead Member(s):</b>	Cllr Muhammed Butt

<b>Savings Proposals:</b>	Licensing
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	5,000
<b>Total post numbers in the services(s) (FTE):</b>	24

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	113	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Savings through application rationalisation and license management.

**How would this affect users of this service?**

No impact on service users.

**Key milestones**

N/A

**Key consultations**

N/A

**Key risks and mitigations**

There is a risk that work to free up licenses and reduce systems will not be completed in time to release the savings. This will be mitigated by work already underway to identify and review all ICT applications in use by the council and to identify opportunities to reduce the need for licenses on existing systems.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Sadie East, Director of Transformation
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS05
<b>Service(s):</b>	Registration and Nationality, Customer Access
<b>Lead Member(s):</b>	Cllr Fleur Donnelly-Jackson

<b>Savings Proposals:</b>	Registration and Nationality - Income generation – Fee Increase 24/25 following an income freeze for 23/24 (Cost of Living)
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	(54)
<b>Total post numbers in the services(s) (FTE):</b>	15

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	20	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

We will add 10% to the wedding and civil partnership ceremonies and make private citizenship £150 instead of £130. This charge brings Brent's charges in line with neighbouring authorities.

	23/24	10%	24/25	Certificates	Total fee
Monday to Friday	314	31.4	345.4	22	367.4
Saturday	435	43.5	478.5	22	500.5
Sunday	534	53.4	587.4	22	609.4

We will also be adding VAT to the garden fee, this is so we can hire the space out for other functions that will be chargeable.

**How would this affect users of this service?**

Some users may wish to give notice at other authorities.

**Key milestones**

Fees and Charges in Full Council report in Budget Papers.

**Key consultations**

Fees and Charges in Full Council report in Budget Papers.

**Key risks and mitigations**

A change to Fees and Charges may result in a decrease in business however as the increase is in line with neighbouring authorities, it is not expected to impact significantly.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Mandy Brammer, Head of Registration & Nationality
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS06
<b>Service(s):</b>	Library, Arts & Heritage
<b>Lead Member(s):</b>	Councillor Fleur Donnelly-Jackson

<b>Savings Proposals:</b>	Libraries and Heritage - realignment of managerial responsibilities and posts
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### **Financial and Staffing Information**

<b>2022-23</b>	
<b>Total budget for the service(s) £'000:</b>	3,416 (Stock savings (£62k) and VR posts (£41.25k) to be deducted)
<b>Total post numbers in the services(s) (FTE):</b>	66

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	48	48
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

Realignment of managerial responsibilities and posts.

### **How would this affect users of this service?**

- Possible delays to hall hire enquiries as we transition to library managers.
- Possible dissatisfaction in hall hire service.
- Possible reduction in income generation during transition period.

### **Key milestones**

November – December 2023: Staff consultation.

January 2024: Decision based on the staff consultation.

Q4 2023-2024: Staff training and handover.

**Key consultations**

Staff

**Key risks and mitigations**

**Risk:** Possible initial negative impact on income.

**Mitigation:** Staff training.

**Risk:** Loss of FTE post / permanent member of staff with management experience.

**Mitigation:** Absorb into the main library workforce.

**Risk:** Staff consultation included in the restructure period, re: change curve.

**Mitigation:** Temporary arrangements before go-live.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Amit Bhagat – Interim Library, Arts & Heritage Manager
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS07
<b>Service(s):</b>	Community Hubs – Customer Access
<b>Lead Member(s):</b>	Cllr Fleur Donnelly-Jackson

<b>Savings Proposals:</b>	Community Hubs
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	1,306
<b>Total post numbers in the services(s) (FTE):</b>	30.6

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	40	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0.5	0

**Proposed savings**

Deletion of a vacant post within Community Hubs.

**How would this affect users of this service?**

The 0.5 FTE post is currently vacant. There would be minimal impact on users of the service.

**Key milestones**

None

**Key consultations**

None

**Key risks and mitigations**

None

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Mo Jama, Head of Brent Community Hubs

**Budget Options Information**

<b>Reference:</b>	2024-25 RS08
<b>Service(s):</b>	Revenue and Debt
<b>Lead Member(s):</b>	Cllr Fleur Donnelly-Jackson

<b>Savings Proposals:</b>	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	4,551
<b>Total post numbers in the services(s) (FTE):</b>	71

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	65	65
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings.**

Reduce service FTE by 2 FTE. To be achieved not recruiting to posts when vacant, made possible by ongoing shift to digital self-service by customers.

**How would this affect users of this service?**

The drive to improve the self-service portal will enhance the customer experience reducing the need for most residents to telephone the Council or visit community hubs. This will at the same time allow the Council to ensure service access is enhanced for those who may be left behind through the advance in digital services.

**Key milestones**

To achieve the reduction by 31 March 2024 in readiness for 2024/25, at which point the posts may be deleted.

**Key consultations**

Internal departments and staff.

**Key risks and mitigations**

Increasing reliance on digital solution and availability of electricity and IT – 24/7 – mitigation refers to IT disaster recovery.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Peter Cosgrove, Head of Revenues & Debt
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS09
<b>Service(s):</b>	Customer Services & Assessments
<b>Lead Member(s):</b>	Cllr Fleur Donnelly-Jackson

<b>Savings Proposals:</b>	Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC).
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	4,782
<b>Total post numbers in the services(s) (FTE):</b>	144

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	61	61
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

£61,000 in staffing costs.

This is based on caseload reduction. The staffing budget will reduce by £61,000. Equivalent to 1.5 FTE @SO1.

### **How would this affect users of this service?**

No, because we anticipate a case load reduction in Housing Benefits.

### **Key milestones**

We will do our initial estimates with DWP for caseload and spend giving us a good indicator to achieve this saving.

### **Key consultations**

None proposed.

**Key risks and mitigations**

Processing days may be impacted, but we should be able to mitigate that within the service.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Asha Vyas, Head of Customer Services and Assessments.
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS10
<b>Service(s):</b>	Private Housing Services – HMO Licensing
<b>Lead Member(s):</b>	Cllr. Knight

<b>Income Generation Proposals:</b>	Implementation of borough wide (except Wembley Park) selective licensing scheme of Private Rented Properties
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	Zero – This service receives no GF allocation and is funded solely from income generation
<b>Total post numbers in the services(s) (FTE):</b>	28

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed Income Generation:</b>	100	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed Income Generation**

An application has been submitted to DLUHC to extend selective licensing to the whole of the borough except the ward of Wembley Park. This will mean that every privately rented property in the borough, with the exception of those in Wembley Park, will need to be licenced.

The licence fee is used for the purposes of processing the licence application and enforcing the licensing scheme and fully funds the service. The income from the scheme cannot be used for general income generation.

This proposal is subject to the Council receiving approval from DLUHC and this decision is expected to be received in late 2023/early 2024. This would mean that the scheme would come into effect towards the start of the 2024 financial year.

**How would this affect users of this service?**

There would be no effect to the service or those who use it.

**Key milestones**

DLUHC decision late 2023/early 2024

**Key consultations**

Extensive public consultation for the implementation of the selective licensing scheme has been carried out.

**Key risks and mitigations**

The only risk is that DLUHC rejects the Selective Licence applications.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Spencer Randolph, Head of Private Housing Services
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS11
<b>Service(s):</b>	Neighbourhood Management
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	A saving to account for an established increase in demand for the bulky waste collection service from around 350 requests when Veolia were operating the service to around 650 requests per month currently.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	125
<b>Total post numbers in the services(s) (FTE):</b>	N/A

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	10	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

Additional income is being generated by the bulky waste collection contract with Any Junk. The service is intended to cover its costs. The number of collections requested has gone up in the recent months. Monthly average used to be around 350 requests when Veolia were operating the bulky waste service, but this has now gone up to nearly 650 requests per month. With this trend continuing, there is an opportunity to take surplus income as a saving.

**How would this affect users of this service?**

There would be no impact on service users.

**Key milestones**

N/A

**Key consultations**

N/A

**Key risks and mitigations**

The only risk would be that subscriptions reduce significantly, though this can be mitigated by further promotion of the service and any review of the pricing structure that might be needed.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS12
<b>Service(s):</b>	Neighbourhood Management
<b>Lead Member(s):</b>	Cllr Sheth

<b>Savings Proposals:</b>	To increase the annual subscription price for garden waste collections from £60 to £65, an 8% increase to generate an additional income of £100,000.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	1,100 (income)
<b>Total post numbers in the services(s) (FTE):</b>	N/A

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	100	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

An increase in the annual subscription price for garden waste collections from £60 to £65 (an 8% increase) to generate an additional income of about £100,000 from approximately 15,000 signups/renewals can be offered as a saving.

**How would this affect users of this service?**

This would require users to meet a higher cost for access to this service.

**Key milestones**

A revised fee would be submitted for consultation and decision as part of the corporate budget setting process for 2024/25 and would be implemented from April 2024.

**Key consultations**

With residents as part of the wider budget consultation process.

**Key risks and mitigations**

An increased cost may be difficult for some residents to meet. That may lead to fly-tipping of items if it is deemed this collection option is too expensive.

This can be mitigated by continuing to offer concessions to those least able to afford the cost.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	Y
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	Yes
EIA to be completed by:	Chris Whyte
Deadline:	31/01/2024

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS13
<b>Service(s):</b>	Parks, Leisure and Cemeteries
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	A programme of organised cultural and entertainment events to be organised in parks to generate a new income for the service. This can be supported by a review of existing fees and charges.
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**Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	2,000
<b>Total post numbers in the services(s) (FTE):</b>	52.2

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	70	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

The new grounds maintenance contract with Continental includes a requirement to support the council in creating, advertising, and facilitating a programme of organised cultural and entertainment events in parks and open spaces. This can be supported by a revision of fees and charges for those applying to organise their own events in parks.

**How would this affect users of this service?**

There would be no impact on service users, other than there being a more comprehensive programme of events and activities in our parks. Those seeking to organise their own events in parks would be required to meet a higher cost for that access.

**Key milestones**

Revised fees would be submitted for consultation and decision as part of the corporate budget setting process for 2024/25 and would be implemented from April 2024.

**Key consultations**

With residents as part of the wider budget consultation process.

**Key risks and mitigations**

There is a risk that more events in parks may impact the natural fabric of the park, and it would require organisers to undertake full risk assessments in that regard and for the Council’s approvals process to fully account for any risk. It is also important that any events calendar should provide space and time between events for grounds to recover and a proper rotation of sites to be used would be most appropriate.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure



### **Budget Options Information**

<b>Reference:</b>	2024-25 RS14
<b>Service(s):</b>	Parks, Leisure and Cemeteries
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	Rental of Parks' building space.
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	2,000
<b>Total post numbers in the services(s) (FTE):</b>	52.2

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	30	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

This proposal would seek to raise income from existing unused property space within parks.

### **How would this affect users of this service?**

There would be minimal impact on users of the service other than some benefit from the upgrade of unused facilities and the opportunity to make use of property space for a variety of purposes.

### **Key milestones**

Oct 2023: Survey of existing unused space.

Oct 2023: Schedule of usable space drawn up.

Oct 2023 - March 2024: Any adaptations agreed and undertaken.

April 2024: Vacant space advertised and offered for use.

**Key consultations**

Awareness of this intention should be raised to any Friends of Groups that are relevant to any park in Brent to which this saving might apply.

**Key risks and mitigations**

Sufficient quality property space would need to be made available, and maintenance arrangements and licenses for use would need to meet the requirements of users. Many of the buildings are also not in a condition that allows for current rental and so without some investment in the infrastructure, the full income generation may be impacted.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS15
<b>Service(s):</b>	Parks, Leisure and Cemeteries
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	Licensing / sponsorship schemes in Parks
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	2,000
<b>Total post numbers in the services(s) (FTE):</b>	52.2

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	40	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

This saving is based on a new offer of space for advertising in parks.

### **How would this affect users of this service?**

There would be no impact on service users other than advertising being more visible at locations within parks.

### **Key milestones**

Oct 2023: Survey of suitable space.

Oct 2023: Schedule of usable space drawn up.

April 2024: Vacant space advertised and offered for use.

### **Key consultations**

Awareness of this intention should be raised to any Friends of Groups that are relevant to any park in Brent to which this saving might apply.

**Key risks and mitigations**

Some may consider advertising visually intrusive within parks and any design would need to be compatible with the location at which it is to be installed. Also, there is an existing contract in place for roundabout sponsorship and none of the revenue currently comes to the parks service. This may reduce advertising income opportunities for the service.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS16
<b>Service(s):</b>	Parks, Leisure and Cemeteries
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	Increase tennis/sports bookings
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	2,000
<b>Total post numbers in the services(s) (FTE):</b>	52.2

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	20	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

There is an opportunity to raise additional income from promoting better use of existing sports facilities in line with health agenda.

### **How would this affect users of this service?**

There would be no impact on service users other than there being a new wider opportunity for access to sports and activities offered by the Council.

### **Key milestones**

Oct 2023: Survey of existing unused space / unused booking times.

Oct 2023 - March 2024: Any opportunities for improvement identified.

April 2024: Revised programme advertised.

### **Key consultations**

With existing users of sports facilities offered by the Council to establish what might be needed to create better demand.

**Key risks and mitigations**

None identified.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS17
<b>Service(s):</b>	Parks, Leisure and Cemeteries
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	Grave tending service
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	2,000
<b>Total post numbers in the services(s) (FTE):</b>	52.2

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	40	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

### **Proposed savings**

To create a service whereby rarely visited graves can be tended by staff on behalf of absent family/relatives for a fee.

### **How would this affect users of this service?**

This would create a new service offer that would benefit families unable to visit a grave within Brent.

### **Key milestones**

Oct 2023: Develop a business model.

November 2023: Agree operational requirements with staff.

Jan 2024: Agree fees and charges.

April 2024: Advertise and implement the service.

### **Key consultations**

With staff regarding new work tasks.

**Key risks and mitigations**

There is no history of such a service offer in Brent so it is difficult to determine if sufficient demand will come forward. This is mitigated by benchmarking with councils where the service is currently offered and by ensuring full and appropriate promotion of the new service.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS18
<b>Service(s):</b>	Mortuary and Bereavement Operations
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	A range of small income generating initiatives across our bereavement services.
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	246
<b>Total post numbers in the services(s) (FTE):</b>	14.6

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	20	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

- A new charge - a daily storage fee applicable to Funeral Directors for mortuary storage beyond 7 days.
- Renting available fridge/freezer spaces to the NHS, other Mortuaries and local Funeral directors on a nightly rate, when needed.
- Charging the Metropolitan Police for training visits and for Forensic Post-mortems.
- Raise the price of our 'allowed' chargeable costs for delivering the Parish Funeral Service
- Currently all parish funerals are carried out using the Council's Funerals Ambulance. Going forward, for parish funerals where money is known to be recoverable from the deceased's estate, the funeral service could deliver these funerals using our own hearse, for which there is a charge.
- Annual rise in our Funeral Service fees and charges for non-contract (e.g., private) funerals and chargeable costs.

**How would this affect users of this service?**

In most cases, an increase in (or a new) cost for accessing our services is applied.

**Key milestones**

Revised fees would be submitted for consultation and decision as part of the corporate budget setting process for 2024/25 and would be implemented from April 2024.

**Key consultations**

With funeral directors, residents, and service users as part of the wider budget consultation process.

**Key risks and mitigations**

The main risk is with the negative perception of increasing fees that apply to those that may have been recently bereaved. The main mitigation is to ensure these costs are fully benchmarked so they offer value and to ensure the service that is provided remains empathetic and is appreciated by users.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS19
<b>Service(s):</b>	Healthy Streets and Parking
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	Cashless Parking 'Opt In' Reminders
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	12,000 - net income
<b>Total post numbers in the services(s) (FTE):</b>	N/A

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	100	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

This is increased revenue from a price increase in 'opt in' text reminders for confirmation of payments via RingGo from 10p to 20p per text.

**How would this affect users of this service?**

This would require service users to pay an extra 10p per text message received. RingGo have advised that from experience, they would not expect the number of people opting in to significantly reduce if the charges are increased to 20p per text message.

**Key milestones**

A revised charge would be submitted for consultation and decision as part of the corporate budget setting process for 2024/25 and would be implemented from April 2024.

**Key consultations**

With resident motorists and permit holders as part of the wider budget consultation process.

**Key risks and mitigations**

No risks have been identified.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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**Budget Options Information**

<b>Reference:</b>	2024-25 RS20
<b>Service(s):</b>	Services within Environmental Services
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	RLS Contract Efficiencies Post Year 1
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**Financial and Staffing Information**

2023/24	
<b>Total budget for the service(s) £'000:</b>	39,700
<b>Total post numbers in the services(s) (FTE):</b>	294.4

	2024/25	2025/26
	£'000	£'000
<b>Proposed saving:</b>	100	0
	FTE	FTE
<b>Proposed staffing reduction</b>	0	0

**Proposed savings**

This proposal will seek to identify contract efficiencies that may be apparent after the first year of operation of those contracts implemented as part of the Redefining Local Services programme.

**How would this affect users of this service?**

This can be determined once the opportunities for efficiencies have been identified.

**Key milestones**

Jan - March 2024: Review of Year 1 contract performance.

Jan - March 2024: Assessment of opportunity for further cost efficiency.

April 2024: Service redesign or cost removal.

**Key consultations**

With Members and with contracted partners in order to agree contract performance in Year 1 and any suitable opportunities for further cost reduction.

**Key risks and mitigations**

The opportunity for appropriate cost reduction is best informed by a thorough assessment of commercial and contractual performance in Year 1.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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### **Budget Options Information**

<b>Reference:</b>	2024-25 RS21
<b>Service(s):</b>	Environment and Leisure
<b>Lead Member(s):</b>	Cllr Krupa Sheth

<b>Savings Proposals:</b>	Review and removal of vacant posts with Environment and Leisure
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### **Financial and Staffing Information**

<b>2023/24</b>	
<b>Total budget for the service(s) £'000:</b>	39,700
<b>Total post numbers in the services(s) (FTE):</b>	294.4

	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000
<b>Proposed saving:</b>	200	0
	FTE	FTE
<b>Proposed staffing reduction</b>	3	0

### **Proposed savings**

This saving can be achieved by reviewing posts that are currently vacant in order to establish whether they might still be required or can be removed by delivering services in other ways.

### **How would this affect users of this service?**

If posts are removed, then this might mean that services will not be fully resourced and may need to be altered or reduced.

### **Key milestones**

Oct 2023: Review of vacancies with E&L.

Nov 2023: Review of mitigating options.

April 2024: Removal of posts and reorganisation as most appropriate.

**Key consultations**

With service managers to identify suitable opportunities for post removal and reorganisation.

**Key risks and mitigations**

The removal of posts may undermine established ways of working and service delivery so an assessment of risk, suitability, and alternative options will need to be undertaken in all instances.

**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

*If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from [staff intranet](#)*

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte, Director of Environment & Leisure
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