

**2024/25 & 2025/26
SAVINGS PROPOSALS**

Dept	Reference No.	Project/ Proposal	Headline Description of Savings Proposal	2024/25 £000	2025/26 £000
Care, Health & Wellbeing	2024-25 CHW01	Technology Enabled Care	Enabling residents to self-manage their health and well-being, including preventing and reducing the need for care and support through technology so they can stay independent and well in their homes and communities	100.0	350.0
Care, Health & Wellbeing	2024-25 CHW02	Managing demand at the front door, prevention and early intervention	Managing demand and complexity of support to 23/24 with a consistent prevention and reablement offer and a focus on Care Act statutory responsibilities including integrated market management	365.0	365.0
Care, Health & Wellbeing	2024-25 CHW03	Continuing sustainable long-term	Reducing expenditure in mental health and learning disability including	275.0	275.0
Care, Health & Wellbeing	2025-26 CHW01	Reduction in building based	Developing a wider range of day opportunities with partners and communities		500.0
Care, Health & Wellbeing	2025-26 CHW02	Review of housing related	Reduction of contract value at 3 year break point for Homeless and ex-		500.0
Care, Health & Wellbeing	2025-26 CHW03	Workforce Efficiency	Commitment to reducing staffing cost across the Care, Health and Wellbeing		300.0
Children & Young People	2024-25 CYP01	Reduce the value of the contract	The current contract ends on 31 March 2024. The planned contract value from	56.0	
Children & Young People	2024-25 CYP02	Additional controls to better	Additional controls to better manage spot purchasing of specialist	50.0	
Children & Young People	2024-25 CYP03	Utilising DSG to fund eligible	Utilising the Dedicated Schools Grant to fund eligible services currently	50.0	
Children & Young People	2024-25 CYP04	Reduction in school improvement	Reduction in budget identified for targeted school improvement activity. The	50.0	
Children & Young People	2024-25 CYP05	Freeman Family Centre – contact	A new organisation will be taking over tenancy of the Freeman Centre. The	100.0	
Children & Young People	2024-25 CYP06	Offsetting overheads/management costs within Early Help through delivery of the Best Start for Life programme. (Early Help)	To offset some Early Help staff costs using the Best Start for Life programme funding.	70.0	
Children & Young People	2025-26 CYP01	Review of the Willow Nursery delivery model	Review the Willow Nursery delivery model to ensure the provision is sustainable without funding from the General Fund.		250.0
Children & Young People	2025-26 CYP02	Set up and run new residential children's home. (Forward Planning Performance and	Reduction in the placement budget for Looked After Children through operating a new residential children's home in Brent		290.0
Children & Young People	2025-26 CYP03	Reduction in management capacity within Early Help and Localities. Redefining early help and bringing early help practitioners under the management of social care teams – particular focus on restructuring edge of care work. (Early Help / Localities)	Reduction in management capacity within Early Help and Localities, through service realignment. This will entail a restructure and HR consultation. This will result in fewer handoffs for families and a more seamless step up and step down. Equivalent of up to 6 FTE. Review will also consider replacement of some social work posts with business support replacements where safe to do so.		330.0

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Children & Young People	2025-26 CYP04	Short breaks – selling increased respite bed nights at the Council-run Short Break Centre to other local authorities. (FPPP/Localities)	The proposal is that the Ade Adepitan Short Break Centre could generate further income by selling additional respite bed nights to other local authorities. Income generation. Current income target is £140k. Ensure centre capacity is managed effectively to allow an increase of bed nights sold by an additional 52 nights per annum.		40.0
Children & Young People	2025-26 CYP05	Reduce the Family Wellbeing Support service contract by 10% when it expires. (Early Help)	To reduce the Family Wellbeing Centre (FWC) support service contract by 10% Contract currently operated by Barnardo's that provides a range of support services for families from the FWCs including general advice and parenting support. Contract expires in November 2024.		64.0
Children & Young People	2025-26 CYP06	Reduce general fund contribution to commissioned services	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.		500.0
Communities & Regeneration	2024-25 CR01	Volunteering Platform	Not to procure a new Volunteering Platform	20.0	
Communities & Regeneration	2024-25 CR02	Review of Directorate staffing structures to identify efficiencies	Review of Directorate staffing structures to identify efficiencies	150.0	
Finance & Resources	2024-25 FR01	Increase Civic Centre Car Park Charging Tariffs in line with inflation/local prices	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.	100.0	
Finance & Resources	2024-25 FR02	Property Strategy to maximise rental return on council assets	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.	50.0	
Finance & Resources	2024-25 FR03	Delete three vacant posts	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.	250.0	
Governance	2024-25 G01	Training budget reductions	Local training budgets have not been fully utilised in several teams and for the Member Development 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.	15.0	
Governance	2024-25 G02	Member allowances	A reduction to reflect the reduction in the number of councillors as a result of the boundary review	50.5	

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Governance	2024-25 G03	Elections Legal provision	Currently the elections team have budgets to fund the extra legal support that might be necessary were there to be a challenge related to electoral registration or an election. Most years this has not been used. It is proposed in future to rely on the reserves that have been established for elections and call on those should such a challenge occur.	14.3	
Governance	2024-25 G04	Miscellaneous overheads	This reduction is to reflect existing underspends on stationery and mail	2.7	
Governance	2024-25 G05	Review of support arrangements in Executive and Member Services	There is scope to reduce the amount of administrative support provided within the service.	10.0	
Governance	2024-25 G06	Legal Services – change approach to training posts	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 of qualification, and the Apprentice Levy can be used to fund the qualification element of the training.	41.5	
Governance	2024-25 G07	Increase income target for services to schools and for legal charges to third parties	Income from these sources has increased, for example through more schools buying into the services available from the Governance Department and work undertaken in relation to developments.	42.2	
Governance	2024-25 G08	Realign graduate budget	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.	5.0	
Governance	2024-25 G09	Discontinue use of underutilised IT on-line systems/services	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made.	52.8	
Governance	2025-26 G01	Review of support arrangements in Executive and Member Services	There is scope to reduce the amount of administrative support provided within the service.		60.0
Governance	2025-26 G02	Legal Services – change approach to training posts	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 of qualification, and the Apprentice Levy can be used to fund the qualification element of the training.		45.0

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Governance	2025-26 G03	Increase income target for services to schools and for legal charges to third parties	Income from these sources has increased, for example through more schools buying into the services available from the Governance Department and work undertaken in relation to developments.		23.8
Governance	2025-26 G04	Changes to the Health and Safety team	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. Change in approach to schools inspections.		57.0
Governance	2025-26 G05	Discontinue use of underutilised IT on-line systems/services	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made.		16.0
Resident Services	2024-25 RS01	Increased use of automation	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.	150.0	150.0
Resident Services	2024-25 RS02	Business support efficiencies.	Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems.	157.0	122.0
Resident Services	2024-25 RS03	Mobile telephony contract	Saving through new contract for mobile telephony	200.0	
Resident Services	2024-25 RS04	Licensing	Savings through application rationalisation and license management	113.0	
Resident Services	2024-25 RS05	Registration and Nationality - Income generation	Fee Increase 24/25 following an income freeze for 23/24	20.0	
Resident Services	2024-25 RS06	Libraries and Heritage - realignment of managerial responsibilities and posts	The restructure will focus on maximising income generation and delivering savings in 2024/25 – 2025/26.	48.0	48.0
Resident Services	2024-25 RS07	Community Hubs - Reduction in provision	Deletion of a vacant post within Community Hubs	40.0	
Resident Services	2024-25 RS08	Revenue and Debt	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	65.0	65.0
Resident Services	2024-25 RS09	Customer Services and Assessments	Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC)	61.0	61.0
Resident Services	2024-25 RS10	Implementation of borough wide (except Wembley Park) selective licensing scheme	This is extra income into the General Fund and therefore has no negative impact on staff and service users. It is also not politically difficult to deliver. However, it is dependent upon approval by the Secretary of State.	100.0	

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Resident Services	2024-25 RS11	Increased subscription to the bulky waste service	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	10.0	
Resident Services	2024-25 RS12	Increased subscription and £5 charge increase with respect to the garden waste service	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	100.0	
Resident Services	2024-25 RS13	Review of the Parks service	Create a programme of organised cultural and entertainment events in parks to include a revision of fees and charges.	70.0	
Resident Services	2024-25 RS14	Rental of Parks building space	To review existing unused property space within parks.	30.0	
Resident Services	2024-25 RS15	Licensing / sponsorship schemes in Parks	Offer space for advertising in parks.	40.0	
Resident Services	2024-25 RS16	Increase tennis/sports bookings	Create and advertise a revised sports booking programme that encourages better take up and which offers new activities.	20.0	
Resident Services	2024-25 RS17	Grave tending / additional vaults in cemeteries	Offer a paid for grave tending service for families that may not be able to access the Brent cemeteries.	40.0	
Resident Services	2024-25 RS18	Mortuary / Bereavement / Funeral Initiatives	A range of small income generating initiatives across our bereavement services	20.0	
Resident Services	2024-25 RS19	Cashless Parking opt In Reminders	The Council generating income through optional text reminders, which is expected to generate income in the region of £80k per annum.	100.0	
Resident Services	2024-25 RS20	RLS Contract Efficiencies Post Year 1	Review of savings and efficiencies potential once the new contract operations have settled after year 1.	100.0	
Resident Services	2024-25 RS21	Removal of vacant posts	An ongoing assessment of the need to recruit to vacant posts and whether these can be removed and the tasks accounted for in different ways.	200.0	
			Total	3,604	4,412
			Grand Total	8,016	