

APPENDIX B
BUDGET SAVINGS PROPOSALS
2025/26

Appendix B – Budget Savings Proposals 2025/26

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Budget Options Information

Reference:	CHW01 25-26
Service(s):	ASC
Lead Member(s):	Cllr Neil Nerva

Savings Proposal:	Offer reablement service to a wider range of customers, supporting them to remain independent and reduce their reliance on long-term care services.
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	Learning Disabilities: £27,204 Mental Health: £7,531
Total post numbers in the services(s) (FTE):	

	2025/26
	£'000
Proposed saving:	800
	FTE
Proposed staffing reduction	0

Proposed savings

1. Expand the cohort of individuals entering reablement to include mental health users, learning disability users, and customers currently receiving services who are requesting an increase.
2. Increase the number of therapy staff in reablement to ensure comprehensive support for individuals in the proposed cohort.

How would this affect users of this service?

- **Enhanced Quality of Life:** By providing tailored reablement services, individuals will experience improved physical and mental well-being.
- **Increased Independence:** With effective reablement, customers will likely achieve greater independence, reducing their reliance on long-term care services.
- **Personalised Goal Setting:** Expanding therapy staff will allow for more personalised and intensive plans, catering to the unique needs of individuals.

Key milestones

- 1 Staff Recruitment (Months 1-3)
 - Recruit additional therapy staff with expertise in mental health, learning disabilities, and general reablement.
 - Provide necessary training and onboarding to ensure staff are prepared to meet the expanded needs.

- 2 Cohort Identification (Months 1-2)
 - Identify and assess individuals currently receiving services who are requesting increased support.
 - Collaborate with mental health and learning disability service providers to identify suitable candidates for reablement.

- 3 Service Expansion (Months 3-6)
 - Begin reablement services for the expanded cohort.
 - Monitor and adjust the service delivery model to ensure effectiveness and efficiency.

- 4 Evaluation and Adjustment (Months 6-9)
 - Conduct a comprehensive evaluation of the expanded reablement services.
 - Adjust strategies and processes based on feedback and observed outcomes.

- 5 Full Implementation (Months 9-12)
 - Implement any necessary changes based on the evaluation.
 - Ensure the expanded reablement services are fully operational and integrated into the overall care framework.

Key consultations

N/A

Key risks and mitigations

1. Insufficient Staffing Levels - Mitigation: Conduct a thorough recruitment process and consider temporary staffing solutions if necessary. Implement a robust training program to ensure new staff can quickly integrate and provide high-quality care.

2. Resistance to Change - Mitigation: Engage with current service users and their families to explain the benefits of the reablement services. Provide clear communication and support throughout the transition period.

3. Financial Constraints - Mitigation: Monitor budget closely and adjust resource allocation as needed. Explore potential funding opportunities or partnerships to support the initiative.
4. Variation in Individual Outcomes - Mitigation: Ensure that therapy plans are highly personalised and regularly reviewed. Use data and feedback to continuously improve service delivery.

Equality impact screening

We recognise that considering equality impact is crucial to ensure that the proposed implementation does not disproportionately affect any group and that the services are accessible and beneficial to all eligible individuals. Although no customer group will be specifically impacted through these proposals, we will aim to implement the following:

- Inclusive Recruitment - Ensure recruitment of therapy staff is inclusive, promoting diversity and equal opportunity.
- Accessibility of Services - Ensure that reablement services are accessible to individuals with various disabilities, including physical, sensory, and cognitive impairments. Provide information about the services in multiple formats as required (e.g., large print, Braille, audio).
- Cultural Competence - Train therapy staff on cultural competence to ensure they can effectively support individuals from diverse cultural and ethnic backgrounds. Incorporate cultural preferences and needs into therapy plans.
- Gender Sensitivity - Ensure services are sensitive to gender-specific needs and preferences.
- Age Appropriateness - Tailor reablement services to be age-appropriate, recognising the different needs of younger adults, middle-aged individuals, and older adults.
- Monitoring and Evaluation - Regularly monitor the demographic data of service users to identify any disparities in access or outcomes. Use this data to make informed adjustments to ensure equitable service delivery.
- Feedback Mechanisms - Establish feedback mechanisms for customers to express concerns or suggestions related to equality and accessibility. Act on feedback promptly to address any issues of inequality.
- Partnership with Advocacy Groups - Partner with advocacy groups representing various marginalised communities to ensure their needs are met and their voices are heard in the service design and delivery.

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

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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:	

Financial considerations

Additional staffing will be required to deliver the extended service which will be funded by the Market Sustainability Improvement Fund.

Legal considerations

The proposal to expand on the cohort of individual entering reablement is lawful as it aligns with the prevention duty in s2 Care Act 2014. Local Authorities must provide or arrange for the provision of services, facilities or resources, or take other steps (like reablement), that will contribute to preventing or delaying the development of needs for Care and Support or to reduce the need for such care and support.

Equity, Diversity and Inclusion (EDI) considerations

Inclusive Training: Ensure training materials and sessions are accessible to all staff, considering different learning styles and needs.

Cultural Competence: Train staff on cultural competence to ensure they can effectively support customers diverse backgrounds.

Climate change and environment considerations

None

Communication considerations

Communication with referrers who will need to be made aware of the changes to the criteria to ensure that there is a flow of eligible customers through the service.

Effective communication with customers to ensure they understand the service they are receiving.

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Lead officer for this proposal:	Sarah Richards Principal OT and Head of Intermediate Care
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Budget Options Information

Reference:	CHW02 25-26
Service(s):	ASC
Lead Member(s):	Cllr Neil Nerva
Lead Officer	Leon Gooding

Savings Proposal:	Expand the Shared Lives programme to be able to provide additional respite capacity for individuals with learning disabilities and reduce reliance on residential respite placements
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	LD Residential Care: £6,375
Total post numbers in the services(s) (FTE):	6

	2025/26
	£'000
Proposed saving:	200
	FTE
Proposed staffing reduction	0

Proposed savings

This proposal aims to increase the number of Shared Lives carers to provide respite for individuals with learning disabilities. By expanding the Shared Lives programme, we can allocate more learning disabilities customers to these carers, thereby reducing reliance on more costly residential respite placements and creating significant budget savings.

Increasing the number of Shared Lives carers to provide respite for individuals with learning disabilities offers a promising strategy to enhance care quality while achieving significant cost savings. By following the outlined implementation milestones and addressing potential risks through robust planning and support mechanisms, we can ensure a successful transition that benefits users, carers, and the overall budget.

How would this affect users of this service?

- Personalised Care: Users will benefit from more personalised and homely care environments.

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- Community Integration: Shared Lives placements can enhance social inclusion and community integration for individuals with learning disabilities.
- Continuity and Stability: Building stable and long-term relationships with Shared Lives carers can provide continuity and emotional stability for users.

Key milestones

1. Planning and Recruitment (Months 1-3)
 - Develop a comprehensive recruitment campaign to attract potential Shared Lives carers.
 - Create and distribute promotional materials highlighting the benefits and rewards of being a Shared Lives carer.
2. Training and Assessment (Months 2-6)
 - Implement a robust training programme for new carers, covering essential skills, safeguarding, and understanding learning disabilities.
 - Conduct thorough assessments of potential carers to ensure suitability and readiness.
3. Customer Allocation (Months 4-9)
 - Identify learning disabilities customers currently using residential respite services who can transition to Shared Lives placements.
 - Initiate the matching process to pair customers with appropriate Shared Lives carers.
4. Monitoring and Support (Months 6-12)
 - Provide ongoing support and supervision to Shared Lives carers to ensure high-quality care.
 - Monitor the progress and well-being of users in Shared Lives placements, making adjustments as necessary.
5. Evaluation and Expansion (Months 12 and beyond)
 - Evaluate the programme's impact on costs, user satisfaction, and care outcomes.
 - Plan for further expansion based on the evaluation findings and identified needs.

Key consultations

N/A

Key risks and mitigations

1. Insufficient Recruitment of Carers
 - Mitigation: Intensify recruitment efforts, offer incentives, and collaborate with local community organisations to reach a broader audience.
2. Matching Challenges

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- Mitigation: Develop a detailed matching process and provide support during the initial stages of placement to ensure compatibility between users and carers
- 3. Quality of Care Concerns
 - Mitigation: Implement regular monitoring and support mechanisms, including frequent check-ins and feedback sessions with both carers and users.
- 4. User Adjustment Issues
 - Mitigation: Provide transitional support for users and carers, including counselling and practical assistance during the adjustment period.

Equality impact screening

This proposal does not have inadvertently disadvantage any particular customer group as all eligible individuals can benefit from the Shared Lives respite programme.

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:	Leon Gooding, Head of Learning Disability and Mental Health
Deadline:	6 December 2024

Financial considerations

The savings assumes that number of shared lives carers will increase. The estimated invest to save required may be in the region of £40k - £50k which has been factored into the savings assumption.

Legal considerations

No adverse legal implications identified at this point.

Equity, Diversity and Inclusion (EDI) considerations

1. Ensure training materials and sessions are accessible to all staff, considering different learning styles and needs.
2. Cultural Competence: Train staff on cultural competence to ensure they can effectively support customers diverse backgrounds.

Climate change and environment considerations

No adverse environmental impact identified at this time.

Communication considerations

Communication with existing shared lives carers through creation of a support network.

Engagement with Brent council communication team to support market engagement, advertising etc.

Lead officer for this proposal:	Leon Gooding, Head of Learning Disability & Mental Health
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Budget Options Information

Reference:	CHW03 25-26
Service(s):	ASC
Lead Member(s):	Cllr Nerva
Lead Officer:	Marcia Richards

Savings Proposal:	Modernise Adult Social Care Approach to Assessment and Review
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	22,401
Total post numbers in the services(s) (FTE):	68.9

2025/26	
	£'000
Proposed saving:	200
	FTE
Proposed staffing reduction	0

Proposed savings

The Adult Social Care system is facing increasing pressures due to rising demand for services, resulting in extended waiting times for assessments and support. Demand for adult social services has been increasing over the last three years with an increase of 11.6 % in the number of people supported, a 7% increase in the number of people receiving commissioned funded support and a 5.7% increase in the number of requests/referrals received. We are currently providing funded care and support to 4,387 people and 344 carers. The requirement of the care act is to provide a proportionate review for customers receiving services from ASC.

As a result, one of the key challenges for Brent ASC is to develop a sustainable adult social care service that is responsive to the increasing demands in the community where the service can respond promptly to referrals and annual proportionate reviews by designing diverse pathways to enable the service to manage and respond to these demands. This will require ASC to be creative and consider unconventional models of addressing demand at all access points.

These options include.

Care act Eligible assessment in addition to traditional already in place methods

1. Community Appointments

2. Implementation of the Carer assessment been tunnelled through the carers centre.
3. Online self-assessment

Reviews

1. Provider Reviews
2. Telephone Reviews
3. Questionnaire reviews

How will savings be achieved through this proposal?

This Initiative is expected to lead to significant cost savings through reduced travel expenses, increased staff efficiency, decreased reliance on temporary staff, and effective utilisation of community resources.

How would this affect users of this service?

1. Reduced Waiting Times: By conducting assessments in community venues, we can reduce waiting list by offering community appointments at a local venue. (e.g. GP surgery, Brent Hubs)
2. Convenience: By providing a more flexible option for individuals to receive assessments, as they can attend appointments in familiar and easily accessible locations within their communities.
3. Improved Customer Experience: By meeting individuals in community venues, we could offer and create a more confidential and welcoming environment for assessments, leading to a better overall customer experience.
4. Enhanced Outreach: This Initiative could enable us to reach individuals who may face barriers to accessing assessments in the traditional way, such as individuals from the currently unreached communities.

Key milestones

Milestones for Implementing this Initiative.

Phase 1: Planning and Preparation

1. Initial Assessment and Feasibility Study (Month 1)
 - Conduct a feasibility study to understand the logistics, costs, and potential challenges.
 - Gather input from stakeholders, including staff, Customers, and community partners.
2. Project Team Formation (Month 2)
 - Assemble a project team comprising representatives from adult social care, community organisations, and other relevant departments.
 - Define roles and responsibilities for the project team members.
3. Venue Identification and Securing (Months 2-3)
 - Identify potential community venues for the assessments.
 - Conduct site visits to ensure venues meet accessibility and suitability criteria.
 - Secure agreements with venue providers.

Phase 2: Development and Training

1. Protocol and Procedure Development (Months 3-4)

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- Develop standardised protocols and procedures for conducting assessments in community venues.
 - Create detailed guidelines and checklists for staff/ providers to ensure consistency and quality.
2. Staff Training Program (Months 4-5)
 - Develop and deliver training programs for staff/ providers on new procedures, use of venues, and cultural competence.
 - Include training on data security, privacy, and handling of sensitive information in community settings.
 3. Communication and Outreach Plan (Months 4-5)
 - Develop a comprehensive communication plan to inform Customers about the initiative.
 - Prepare informational materials, including brochures, flyers, and online content.

Phase 3: Pilot Program

1. Pilot Launch (Month 6)
 - Launch the pilot program in selected areas.
 - Monitor the implementation closely and provide support to staff/ providers and Customers
2. Feedback and Evaluation (Months 7-8)
 - Collect feedback from Customers, staff, and community partners through surveys and interviews.
 - Evaluate the pilot program's effectiveness in terms of service delivery, user satisfaction, and cost savings.

Phase 4: Full Rollout

1. Adjustments and Refinements (Month 9)
 - Based on pilot feedback, make necessary adjustments to protocols, training, and communication strategies.
 - Address any identified issues and implement improvements.
2. Gradual Expansion (Months 10-12)
 - Gradually expand the initiative to additional areas, ensuring resources and support are adequately scaled.
 - Continue monitoring and provide ongoing training as needed.
3. Full Implementation (Month 12)
 - Achieve full implementation of the initiative across all targeted areas.
 - Ensure that all processes are running smoothly and that the initiative is fully integrated into the regular operations of the adult social care system.

Phase 5: Ongoing Evaluation and Improvement

1. Regular Review and Evaluation (Quarterly)
 - Conduct quarterly reviews to assess the initiative's performance against key metrics such as waiting times, response rates, and user satisfaction.
 - Make data-driven decisions for continuous improvement.
2. Annual Impact Report (Annually)
 - Compile an annual report summarising the initiative's impact, cost savings, and areas for further development.

- Share the report with stakeholders and use it to guide future planning.

Key consultations

N/A

Key risks and mitigations

1. Venue Availability and Suitability - Difficulty in securing suitable and accessible community venues.

Mitigation:

- Advance Planning: Identify and reserve venues well in advance.
- Partnerships: Establish strong partnerships with GP practices, community centres, libraries, and other public spaces.
- Accessibility Checks: Ensure all chosen venues are accessible to individuals with disabilities.

2. Staff Adaptation and Training – Staff / providers may struggle to adapt to new procedures and/or environments.

Mitigation:

- Comprehensive Training: Provide thorough training on new procedures and venue logistics.
- Support Systems: Set up support systems, such as helplines or on-site supervisors, to assist staff during the transition.
- Feedback Mechanisms: Implement regular feedback sessions to address staff concerns and make necessary adjustments.

3. Customer Awareness and Participation - Customers may be unaware of or hesitant to use initiative.

Mitigation:

- Communication Plan: Develop a robust communication plan to inform Customers about the new initiative through letters, phone calls, social media, and community outreach.
- Clear Instructions: Provide clear and simple instructions on how to book and attend initiative.

4. Quality of Assessments - Quality of assessments may decline in community settings.

Mitigation:

- Standardised Protocols: Develop and enforce standardised assessment protocols to ensure consistency.
- Quality Assurance: Implement a quality assurance program to regularly review assessment outcomes and procedures.
- Continuous Training: Provide ongoing training and support to maintain high assessment standards.

5. Data Security and Privacy - Potential breaches of data security and privacy in non-traditional settings.

Mitigation:

- Secure Systems: Use secure, encrypted systems for data collection and storage.
- Confidentiality Training: Train staff on data protection and privacy regulations.
- Private Spaces: Ensure that community venues have private areas for confidential discussions and assessments.

6. Implementation Delays - Delays in rolling out the initiative due to logistical or administrative challenges.

Mitigation:

- Project Management: Assign a dedicated project manager to oversee the implementation and ensure timelines are met.
- Clear Timelines: Develop clear timelines and milestones for each phase of the project.
- Contingency Plans: Prepare contingency plans to address potential delays and keep the project on track.

7. User Satisfaction and Feedback - Low satisfaction among Customers leading to poor uptake of initiative.

Mitigation:

- Engagement Strategies: Actively engage with Customers to understand their needs and preferences.
- Feedback Loops: Establish mechanisms for collecting and responding to user feedback.
- Continuous Improvement: Use feedback to make continuous improvements to the service, ensuring it meets user expectations.

8. Technological Challenges - Technical issues with internet access or data management tools.

Mitigation:

- Robust IT Infrastructure: work with IT to ensure appropriate internet access in community venues.
- Technical Support: Provide technical support to staff and Customers to resolve issues quickly.
- System Testing: Conduct thorough testing of all technical systems before full rollout.

9. Community Resistance - Resistance from the community or local stakeholders.

Mitigation:

- Community Involvement: Involve customers and stakeholders in the planning process to gain their support.
- Transparent Communication: Maintain open and transparent communication about the benefits and goals of the initiative.
- Address Concerns: Actively listen to and address any concerns raised by the community.

Equality impact screening

Implementing this initiative requires careful consideration of its impact on different groups to ensure equality and inclusivity. An Equality Impact Assessment (EIA) will help identify any potential adverse effects and ensure that the initiative benefits all sections of the community.

1. Ensuring that all community venues are fully accessible, including ramps, elevators, and accessible restrooms.
2. Cultural and Language are addressed in the assessment process.
3. Ensuring that assessment times and locations are suitable for individuals of all ages and genders, including those with caregiving responsibilities.

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4. Ensuring that ethnic minorities have equal access to the services and that any cultural barriers are addressed.
5. An Equality Impact Assessment is required to ensuring that this initiative is inclusive and equitable

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:	Marcia Richards, Head of Service Access Information and Wellbeing Services
Deadline:	6 December 2024

Financial considerations

Set out above

Legal considerations

The Care Act 2014 encourages creativity, but we must ensure we meet our statutory obligations as it concerns our assessment and review process. It would be helpful to flesh out the creative methods proposed on a more granular level, but the proposal itself is not unlawful.

Equity, Diversity and Inclusion (EDI) considerations

Inclusive Training: Ensure training materials and sessions are accessible to all staff, considering different learning styles and needs.

Cultural Competence: Train staff on cultural competence to ensure they can effectively support customers diverse backgrounds

Climate change and environment considerations

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N/A

Communication considerations

As state above

Lead officer for this proposal:	Marcia Richards, Head of Service Access Information and Wellbeing Services
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Budget Options Information

Reference:	CHW04 25-26
Service(s):	ASC
Lead Member(s):	Cllr Neil Nerva
Lead Officer	Andrew Davies

Savings Proposal:	Implementation of Telecare Service Charges
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	£497
Total post numbers in the services(s) (FTE):	

	2025/26
	£'000
Proposed saving:	£500
	FTE
Proposed staffing reduction	

Proposed savings

This proposal outlines the implementation of a charging scheme for telecare services to generate additional revenue and offset the cost of providing these services. The telecare service includes monitoring and emergency response systems that provide vital support to individuals living independently. Introducing a fee structure can help sustain and potentially expand these services.

The objective of this Proposal is to:

- **Generate Revenue:** Introduce a charging scheme to generate additional revenue, offsetting the cost of providing telecare services.
- **Sustain and Expand Services:** Ensure the sustainability of telecare services and explore potential expansion to benefit more individuals.
- **Promote Independence:** Continue to support individuals in living independently through reliable telecare services.

By implementing a charging scheme for telecare services, we can generate additional revenue to sustain and potentially expand these vital services.

How would this affect users of this service?

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- Sustained Services: The introduction of charges will help sustain the telecare services, ensuring continued support for individuals living independently.
- Potential Expansion: Additional revenue could allow for the expansion of services, benefiting more individuals who need assistance.
- Support: Sustained and potentially expanded services will provide better and more reliable support for users.

Challenges could include.

- Financial Burden: Some users may find the new charges a financial burden, potentially leading to reduced uptake of services.
- Access to Services: Users with limited financial resources might struggle to afford the service, potentially impacting their ability to live independently.

Key milestones

1. Initial Assessment and Planning (Months 1-2)
 - Form a project team to lead the initiative.
 - Conduct a comprehensive review of current telecare services and costs.
 - Develop a fee structure that considers affordability and sustainability.
2. Stakeholder Engagement (Months 2-4)
 - Engage with customers, families, and advocacy groups to explain the benefits and necessity of the new charges.
 - Hold consultations with providers and partners to discuss the implementation plan.
3. Develop Communication Strategy (Months 3-5)
 - Create clear, user-friendly materials explaining the new charges, benefits, and how the funds will be used.
 - Develop a FAQ section to address common concerns and questions.
4. Pilot Phase (Months 5-7)
 - Implement the charging scheme on a pilot basis in a select area.
 - Monitor feedback from users and adjust the fee structure if necessary.
5. Full Implementation (Months 7-12)
 - Roll out the charging scheme across all telecare services.
 - Ensure ongoing support and monitoring to address any issues and gather feedback.
6. Monitoring and Evaluation (Months 12 and beyond)
 - Continuously monitor the impact of the charges on service uptake and user satisfaction.
 - Evaluate feedback and make necessary refinements to improve the service.

Key consultations

1. This proposal will be subject to a full consultation with all ASC service users and also those who have telecare but not an ongoing care package.
2. Benchmarking with other councils to find out how much they charge and how the charge is implemented.
3. User and Family Consultations

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- Information Sessions: Hold information sessions to explain the benefits and necessity of the new charging scheme.
 - Surveys and Feedback Forms: Distribute surveys and feedback forms to gather input from users and families about the proposed charges.
4. Provider and Partner Consultations
- Engagement Meetings: Hold meetings with telecare service providers and partners to discuss the implementation plan and address any concerns.
 - Workshops: Conduct workshops to ensure all stakeholders understand the new fee structure and how it will be implemented.

Key risks and mitigations

1. Financial Hardship for Users
- Mitigation: Subject to benchmarking with other councils, charging for telecare will become part of Brent's financial assessment process. Only those service users that can afford to pay as determined by a financial assessment would have to pay.
2. Reduced Service Uptake
- Mitigation: Clearly communicate the benefits of telecare services and how the charges will sustain and potentially expand these services. Emphasize the value of continued support and independence.
3. Administrative Burden
- Mitigation: Streamline the billing and payment process to minimize administrative overhead. Use automated systems where possible to reduce manual work.

Equality impact screening

This proposal may have an adverse impact on people with a disability.

Action Required:

- Conduct an equality impact assessment to ensure the implementation of this does not disproportionately affect any group of Customers.

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

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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 Head of Commissioning, Contracting and Market Management
Deadline:	6 December 2024

Financial considerations

Need to consider the impact of the administrative burden for the new charges.

Legal considerations

None identified at this stage

Equity, Diversity and Inclusion (EDI) considerations

Inclusive Training: Ensure training materials and sessions are accessible to all staff, considering different learning styles and needs.

Cultural Competence: Train staff on cultural competence to ensure they can effectively support customers diverse backgrounds.

Climate change and environment considerations

None.

Communication considerations

A full communication and consultation plan will be worked up for this proposal in the coming months.

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

Reference:	CYP01 2025-26
Service(s):	LAC and Permanency FPPP
Lead Member(s):	Cllr Gwen Grahl

Savings Proposal:	Reduction in weekend use of the Gordon Brown Centre for care leavers as part of promoting independence work by 50% from £160k to £80k annually
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	LACP: £7,500 FPPP: £34,976 (gross) £29,818 (net)
Total post numbers in the services(s) (FTE):	LACP: 103 FPPP: 63

2025/26	
£'000	
Proposed saving:	£80k split between LACP and FPPP
FTE	
Proposed staffing reduction	0

Proposed savings

The savings would be achieved by reducing the frequency of use of the Gordon Brown (GBC), the Council's outdoor activity centre based in Hampshire, to support the independence of care leavers.

The Leaving Care service aims to prepare young people to be able to live independently by the target age of 19.5 by providing a structured, targeted and consistent support programme, focusing on development of independent living skills. To support this aim, weekends at the GBC allow young people to develop their skills in a practical environment.

The annual programme costs £160k for exclusive use of the GBC for 12 weekend visits that provide a full weekend of activity focused on independence for 8 young people. They leave the weekend having learnt skills including basic DIY, plumbing and how to manage simple electrical issues. Young people also leave with items to assist them with independence including a basic DIY kit. The saving proposal would reduce use of the GBC to 6 weekends a year. .

How would this affect users of this service?

The number of GBC weekends will reduce, meaning that some young people may need to wait for longer than currently to attend. This could impact on when care leavers feel confident that they are ready to live independently.

Young people have provided positive feedback about the weekends. They have appreciated the setting and the opportunity to make new friendships while learning new skills a part of the independence programme.

Key milestones

Funding reduction would be implemented at the beginning of 2025-26.

Key consultations

Consultation with Care Leavers and the Gordon Brown Centre will be required to reshape the programme.

Key risks and mitigations

The GBC weekend is a key factor in providing a structured, consistent programme that aims to upskill Care Leavers through the development of practical life skills.

The key risks of reducing the frequency of the programme are:

- Care Leavers may not develop the practical skills offered by the GBC weekends. This could impact on their ability to sustain their own tenancy.
- It may take longer for Care Leavers to be ready for presentation at Housing Panel for their own tenancy, meaning they would remain in supported accommodation beyond a time when they could be living independently. This would present a cost implication, placing pressure on the CYP Placement budget.

Mitigations

Larger group sizes than the current 8 will be put forward to attend the GBC programme to minimise waiting times and provide continued support for development of their practical independent living skills.

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

Appendix B – Budget Savings Proposals 2025/26

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 Michelle Gwyther
Deadline:	6 December 2024

Financial considerations

As set out above.

Legal considerations

None identified at this stage

Equity, Diversity and Inclusion (EDI) considerations

None identified at this stage

Climate change and environment considerations

There are no climate or environmental considerations with this proposal.

Communication considerations

A new approach will need to be developed, informed by young people and staff at the GBC.

Lead officer for this proposal:	Kelli Eboji Head of LACP
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Budget Options Information

Reference:	CYP02 25-26
Service(s):	Forward Planning Performance and Partnerships Looked After Children and Permanency
Lead Member(s):	Cllr Grahl

Savings Proposal:	Reduction in discretionary spend when supporting children and families
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Financial and Staffing Information

2025/26	
Total budget for the service(s) £'000:	34,976 (gross) 29,818 (net)
Total post numbers in the services(s) (FTE):	63 across whole of FPPP

	2025/26
	£'000
Proposed saving:	300
	FTE
Proposed staffing reduction	0

Proposed savings

There are two elements to this proposal – a) increasing use of more cost-effective means of travel assistance as an alternative to taxi use when supporting children and families and b) ensuring that care leavers are maximising all of their benefit entitlements, reducing the need for additional financial support from the Council.

2023/24 budget outturn		Proposed saving
Taxi fares	£130	£30,000
Client subsistence	£1,370	£270,000
Total	£1,500	£300,000

Discretionary taxi spend

The proposal is to encourage increased use of bus passes and/or Oyster cards to reduce the use of taxis when supporting children and young people and families. Promoting greater independent travel and reduced reliance on taxis in situations such as home to school travel for children in care, when such arrangements are consistent with their care plan.

Discretionary client subsistence payments.

Care leavers are entitled to up to 6 weeks of subsistence payments under the existing Leaving Care Financial Support policy to support the transition to welfare benefits. A greater focus on ensuring young people are supported to claim eligible benefits will reduce discretionary spend beyond the current 6 week policy period to achieve a 20% reduction in current spend.

How would this affect users of this service?

Taxi fare proposal: Children and young people's attendance at school could be affected by the removal of taxis when they are being used to take them to school. This could impact on their attendance.

Subsistence proposal: There is a risk that, through tightening up the use of client payments, some young people may be left without support if there are genuine reasons why they are not accessing benefits. This may lead to ad-hoc financial support requests, for example funding for specific purposes (e.g. utilities bills).

Key milestones

Taxi fares

- December 2024 - Development of a policy and process to be agreed by relevant Heads of Service and Directors on use of taxis
- February 2025 - Negotiation with taxi companies on block booking arrangements
- April 2025 – New policy implemented.

Discretionary payments

- January 2025 - Development of a discretionary spend policy for Looked After Children and Care Leavers, that includes a clear exceptions policy and process for when any payments need to be for longer than 6 weeks.

Key consultations

Consultation required with relevant stakeholders across Children and Young People - the Head of Looked After Children and Permanency, Leaving Care Service Manager and Leaving Care Team Managers and Revenue and Benefits colleagues.

Key risks and mitigations

Risk 1: These are demand led budgets, so there is a risk that reductions might not be achieved. With regards to travel costs, this could be mitigated by setting a clear policy and thresholds for accessing travel support, which identifies what other forms of travel assistance families could be entitled to.

The risk is higher that subsistence savings will not be achieved, if young people do not access benefits that they are entitled to. The Leaving Care Teams will focus on ensuring that young people make timely applications.

Impact risks for children and young people are set out above.

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	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	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:	6 December 2024

Financial considerations

These budgets are demand led. Details as set out in the above sections.

Legal considerations

There is no statutory duty to provide travel assistance in the form of a taxi to families or children and young people.

As their corporate parent Brent Council has a duty to financially support care leavers up to the age of 25 if they have no other income from either employment or claiming benefits. The entitlements for young people are set out in the Brent ‘Leaving Care Financial Procedures’.

Equity, Diversity and Inclusion (EDI) considerations

These services are for vulnerable children and young people.

Climate change and environment considerations

Appendix B – Budget Savings Proposals 2025/26

The switch from use of taxis to buses and / or other forms of public transport would have positive climate and environmental considerations.

Communication considerations

See key consultation requirements above.

Lead officer for this proposal:	Michelle Gwyther Head of Forward Planning Performance and Partnerships
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Budget Options Information

Reference:	CYP03 25-26
Service(s):	Inclusion
Lead Member(s):	Cllr Grahl

Savings Proposal:	Cease the Safe Base Brent offer, which is a Mental Health and Wellbeing support service for care leavers attending higher education.
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Financial and Staffing Information

2025/26	
Total budget for the service(s) £'000:	£57
Total post numbers in the services(s) (FTE):	1

	2025/26
	£'000
Proposed saving:	57
	FTE
Proposed staffing reduction	Educational Psychologist staff member running the service would be redirected to support the core EP workload.

Proposed savings

2025/26 contract value	Proposed saving
£57,000	£57,000

How would this affect users of this service?

The Safe Base service is a mental health and wellbeing support service for Brent Care Leavers up to the age of 25 in higher education/apprenticeships. The highest percentage of service users are those attending university. The service is relatively longstanding (6 years) and around 25 young people access support each year.

Young Minds, Kooth and Free Your Mind offer similar free support programmes and university or college students would also have access to in-house mental health and wellbeing programmes within their places of study.

If young people did not seek to use alternative services, this could lead to a deterioration in their well-being and mental health, risking them not completing their studies.

Key milestones

- January 2025 – Gradual reduction in the service and completion of work with current users.
- March 2025 – Service closure

Key consultations

Consultation with current service users and the staff member who delivers the service.

Key risks and mitigations

Risk 1: There is a risk that the mental health and wellbeing of some young people could deteriorate if they did not access other free social emotional and mental health and wellbeing support programmes. To mitigate this, information will be shared with care leavers on the range of free services available nationally and locally that they could access instead of Safe Base, including Young Minds, Kooth and Free Your Mind. Users at university or college would also have access to their educational institutions’ own student wellbeing programmes.

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
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Appendix B – Budget Savings Proposals 2025/26

EIA to be completed by:	Michaela Richards, Head of the Brent Virtual School
Deadline:	<i>6th December 2024</i>

Financial considerations

This would make a budget saving in the Brent Virtual School and Educational Psychology Service budgets.

Legal considerations

Likely to be limited given this is not a statutory service and is not an externally commissioned service.

Equity, Diversity and Inclusion (EDI) considerations

This service supports Brent care leavers who are vulnerable young people. They are from a range of diverse backgrounds.

Climate change and environment considerations

N/A

Communication considerations

- Timely communication with care leavers.
- Internal communication with EP and Care Leavers teams.
- Potential communication with external services where a specific case handover is necessary.

Lead officer for this proposal:	Michaela Richards, Headteacher of Brent Virtual School
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Budget Options Information

Reference:	PHRS01 25-26
Service(s):	Communications, Insight & Innovation
Lead Member(s):	Cllr Jake Rubin – Cabinet Member for Employment and Innovation Cllr Mili Patel – Deputy Leader & Cabinet Member for Finance & Resources.

Savings Proposal:	To reduce staff posts and contract spend within the Shared Technology service which provides ICT infrastructure support for Brent as part of a shared service arrangement with Lewisham and Southwark.
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	£15,208 (this is for the full CII budget including Brent's contribution to STS)
Total post numbers in the services(s) (FTE):	150 in CII (plus 100 within STS)

	2025/26
	£'000
Proposed saving:	200
	FTE
Proposed staffing reduction	3

Proposed savings

To reduce support for Brent by approximately three FTE through a restructure and changes to business processes and through re-procurement of contracts.

This saving will also impact on the other boroughs which use the service and similar savings are being agreed with Lewisham and Southwark.

How would this affect users of this service?

The reduction in posts will impact on the level of service provided by STS. It will mean an increase in the timescales for responding to IT issues which could impact negatively on users and on the delivery of services. It will also impact on STS's

capacity for continuous improvement to the service and on resilience in the case of a major incident.

Key milestones

This saving will impact on all the partner boroughs with the Shared Technology service and will require agreement via the STS governance arrangement.

The inter-authority agreement requires that any changes which impact on the service are agreed with all three boroughs. This saving is subject to negotiation and agreement by all three boroughs.

Key consultations

As set out above, this saving will need to be agreed via relevant STS decision making boards.

The proposed staffing changes will be delivered via a planned restructure which will require formal consultation with staff who are affected.

Key risks and mitigations

There is a risk that a reduction in service levels will have an adverse impact on the ability of Brent staff to perform their roles. There is also a risk that it will be more difficult to recover from serious incidents which could also have an impact on service delivery. There is also a risk that the capacity of the service to continue to improve will have an impact on the quality of the service and on the security of our systems.

These risks would be mitigated by negotiation of new service level agreement to manage expectations around service levels. A restructure, taking advantage of investment in new infrastructure through the STS roadmap will seek to ensure that resources are in place for key areas such as cyber security.

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

Appendix B – Budget Savings Proposals 2025/26

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:	

Financial considerations

As set out above, this saving is subject to negotiation and agreement by all three boroughs

Legal considerations

None identified at this stage

Equity, Diversity and Inclusion (EDI) considerations

68% of employees in the department are from black and minority ethnic communities. An EIA will be carried out for any restructure.

Climate change and environment considerations

N/A

Communication considerations

N/A

Lead officer for this proposal:	Sadie East, Director of Communications, Insight & Innovation/Fabio Negro, Managing Director, STS
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Budget Options Information

Reference:	PHRS02 25-26
Service(s):	Communications, Insight & Innovation
Lead Member(s):	Cllr Jake Rubin – Cabinet Member for Employment and Innovation

Savings Proposal:	Staffing efficiencies the Communications, Insight and Innovation department.
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	£15,208
Total post numbers in the services(s) (FTE):	150

	2025/26
	£'000
Proposed saving:	316
	FTE
Proposed staffing reduction	4

Proposed savings

Staffing efficiencies the Communications, Insight and Innovation department.

CII includes a number of support services (including ICT Solutions, Oracle Cloud Support and Strategic Support) as well as teams which lead work on our innovation, data and digital programmes (Change & Customer Insight, Digital Transformation) plus the Communications, Conferences and Events team.

Where possible, the saving will be delivered by deleting vacant posts or through voluntary redundancies but there may be a need for compulsory redundancy.

How would this affect users of this service?

These changes will impact on ICT systems support and other business support for council employees. The changes will also reduce capacity for Change, Data and Insight work which could impact on capacity to deliver the council-wide strategic change programme.

Key milestones

A restructure will be required to implement these changes.

Key consultations

A consultation will be required with staff who are impacted by changes in structure and removal of posts.

Key risks and mitigations

There is a risk of a negative impact on Council employees who use ICT and other business systems and processes provided by CII and on the services provided by those staff. There is also a risk that capacity for delivering change will be reduced at a time of significant organisational transformation. These risks will be mitigated by redesigning systems and processes and more flexibly using resources.

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:	

Financial considerations

As set out above this proposal requires the removal of four posts within Communications, Insight and Innovation.

Legal considerations

None.

Equity, Diversity and Inclusion (EDI) considerations

70% of employees in the department are from black and minority ethnic communities. An EIA will be carried out for any restructure.

Climate change and environment considerations

N/A

Communication considerations

N/A

Lead officer for this proposal:	Sadie East, Director of Communications, Insight & Innovation
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Budget Options Information

Reference:	PHRS03 25-26
Service(s):	Communications, Conference & Events
Lead Member(s):	Cllr Butt

Savings Proposal:	Increase commercial income generated from The Drum by driving up occupancy rates through more proactive sales and marketing
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	600
Total post numbers in the services(s) (FTE):	26.6

	2025/26
	£'000
Proposed saving:	100
	FTE
Proposed staffing reduction	0

Proposed savings

Following the recovery of The Drum following the enforced closures during the Covid 19 pandemic, the number of commercial (fee-paying) events hosted in The Drum has recovered to healthy levels. However, there is still available events space to sell within The Drum – which is a highly desirable location given its proximity to the major venues of Wembley Stadium and Wembley Arena and the growing popularity of Wembley Park as a thriving destination.

By refocusing the team (and especially the Events Planners) on more proactive external sales it will be possible to build on the venue's recovery and further increase occupancy rates of The Drum (particularly for the Grand Hall and Conference Hall) and thereby generate an extra £100,000 in commercial income per annum.

How would this affect users of this service?

Fee-paying commercial customers will not be affected

Key milestones

Communicate the evolved approach to internal council colleagues – March/April 2025

Key consultations

None

Key risks and mitigations

The Conference and Events team will continue to support statutory council meetings (Full Council, Cabinet, committees etc) and be the main point of contact for key stakeholders such as Governance Team. However, to maximise the income generated from the venue and to allow The Drum’s spaces to be available, it is recommended that the existing commercial aspect of the team is communicated to colleagues within the council more widely. This will include the team being more proactive in showcasing what we do – and our focus on our commercial income target – on Viva Engage and the Intranet and also face-to-face when internal colleagues approach us for space.

Support can and will be provided when required for complicated internal events and when checks are needed (health and safety, food hygiene, public liability) but it is essential that internal bookings are reviewed and colleagues managing such events are trained to be able to oversee their own projects with light-touch support from Conference and Events.

Although the Conference and Events team will mainly be focusing on generating more fee-paying external bookings and achieving the enhanced income target, they will continue to work with internal colleagues and support high level bookings, complicated requests and events that require specialist knowledge. With that in place, it is important that there is a mutually respectful relationship from the internal bookers as the team will not have the capacity to plan all internal bookings, arrange requirements that are the responsibility of departmental officers and be the point of contact for all queries.

Flexibility on dates and spaces will be required should an external fee-paying client enquires for space where an internal booking has been made. Where possible, alternative options will be offered by the Conference and Events team.

To maximise the opportunities, it may be beneficial to explore a later licence for some events.

Guidelines will be draw up for officers with the assistance of colleagues in FM to ensure that officers are fully utilising available spaces within the admin blocks before they consider approaching the Conference & Events team to enquire whether space is available within The Drum for officer meetings or events. Space will still be made available within The Drum for certain additional council events on a case-by-case basis but in general statutory council meetings and income generating (fee-paying external)events and certain high-profile partnership meetings will take priority.

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:

Appendix B – Budget Savings Proposals 2025/26

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:	N/A
Deadline:	N/A

Financial considerations

The proposal is set to generate an extra £100,000 per annum and the venue has a strong recent track record in increasing demand and sales have been consistently growing over recent years.

Legal considerations

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

The Drum is an environmentally friendly venue and utilises sustainable environmentally friendly products wherever possible.

Communication considerations

The Sales and Marketing Manager for The Drum will develop an enhanced sales strategy which is likely to include:

- Cultivating meaningful relationships with more corporate events agencies

Appendix B – Budget Savings Proposals 2025/26

- Initiating more conversations with potential customers including local partners and businesses
- More proactive calls to blue chip companies based in Northwest London and partner organisations

Within the council the existing commercial aspect of the team will be communicated more widely and more regularly. This will include the team being more proactive in showcasing what we do – and our focus on our commercial income target – on Viva Engage and the Intranet and also face-to-face when internal colleagues approach us for space.

Lead officer for this proposal:	Rob Mansfield Head of Communications, Conference & Events
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Budget Options Information

Reference:	PHRS04 25-26
Service(s):	Resident Services
Lead Member(s):	Cllr Donnelly-Jackson Cabinet Member for Resident Support and Culture

Savings Proposal:	Management efficiencies across Revenue and Debt, Customer Services and Assessments and Brent Community Hubs.
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	11,609
Total post numbers in the services(s) (FTE):	260.69

	2025/26
	£'000
Proposed saving:	375
	FTE
Proposed staffing reduction	5

Proposed savings

An amalgamation of management posts across Revenue and Debt, Customer Services and Assessments and Brent Community Hubs.

How would this affect users of this service?

Users of the service will not be adversely affected in fact there will be benefits as processes are streamlined.

Key milestones

Staff consultation in Winter of 2024, full revised staffing structure in place by 1 April 2025.

Key consultations

Trade Unions and Staffing.

Key risks and mitigations

Loss of knowledge can be mitigated with effective handover and training 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	Y
Particular ethnic groups	Y
Men or women	Y
Particular sexual orientations	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
Particular age groups	Y
Groups with particular faiths/beliefs	Y
Pregnancy/maternity	Y
Marriage/civil partnership	Y

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:	Thomas Cattermole
Deadline:	6 December 2024

Financial considerations

This proposal will meet Resident Services’ savings proposals for 2025/26.

Legal considerations

None identified at this stage.

Equity, Diversity and Inclusion (EDI) considerations

None identified at this stage.

Climate change and environment considerations

Appendix B – Budget Savings Proposals 2025/26

N/A

Communication considerations

N/A

Lead officer for this proposal:	Thomas Cattermole, Director of Resident Services
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Budget Options Information

Reference:	PHRS05 25-26
Service(s):	Resident Services
Lead Member(s):	Cllr Donnelly-Jackson Cabinet Member for Resident Support and Culture

Savings Proposal:	Management efficiencies within Libraries, Arts and Heritage
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	3,467
Total post numbers in the services(s) (FTE):	74.67

	2025/26
	£'000
Proposed saving:	50
	FTE
Proposed staffing reduction	1

Proposed savings

Management efficiencies in Libraries, Arts and Heritage. This proposal will meet Resident Services' savings proposals for 2025/6.

How would this affect users of this service?

Users of the service will not be adversely affected.

Key milestones

Staff consultation in Winter of 2024, full revised staffing structure in place by 1 April 2025.

Key consultations

Trade Unions and Staff members.

Key risks and mitigations

Loss of knowledge can be mitigated with effective handover and training 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:	

Financial considerations

This proposal will meet Resident Services’ savings proposals for 2025/26.

Legal considerations

None identified at this stage

Equity, Diversity and Inclusion (EDI) considerations

N/A

Climate change and environment considerations

N/A

Communication considerations

N/A

Lead officer for this proposal:	Amit Bhagat, Head of Libraries, Culture and Heritage Services
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Budget Options Information

Reference:	PHRS06 25-26
Service(s):	Resident Services
Lead Member(s):	Cllr Donnelly-Jackson Cabinet Member for Resident Support and Culture

Savings Proposal:	Increased income across Mortuary & Bereavement Operations (incl Cemeteries) and Registration and Nationality
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	192
Total post numbers in the services(s) (FTE):	46.83

	2025/26
	£'000
Proposed saving:	184 (increased income target)
	FTE
Proposed staffing reduction	0

Proposed savings

Increased income across Mortuary & Bereavement Operations (incl Cemeteries) and Registration and Nationality

How would this affect users of this service?

An increase in Fees and Charges related to Mortuary & Bereavement Operations (incl Cemeteries) would bring charges in line with comparable authorities.

Key milestones

Fees and Charges report to Full Council in February 2025, new fees and charges in place for 1 April 2025.

Key consultations

Cabinet Member and Full Council.

Key risks and mitigations

A full pricing range is in place to mitigate charges for those on a lower income.

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:	

Financial considerations

These proposals will contribute to future income targets.

Legal considerations

None identified at this stage.

Equity, Diversity and Inclusion (EDI) considerations

A full pricing range is in place to mitigate charges for those on a lower income.

Climate change and environment considerations

Appendix B – Budget Savings Proposals 2025/26

N/A

Communication considerations

The new fees and charges will be communicated via our website.

Lead officer for this proposal:	Mandy Brammer and Jon Gardner
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Budget Options Information

Reference:	PHRS07 25-26
Service(s):	Communities and Partnerships
Lead Member(s):	Cllr Harbi Farah – Cabinet Member for Public Safety and Partnerships

Savings Proposal:	To reduce posts within the Communities and Partnerships Department.
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	5,441
Total post numbers in the services(s) (FTE):	61

	2025/26
	75
	FTE
Proposed staffing reduction	4

Proposed savings

To reduce posts within the Communities and Partnerships Directorate.

Communities and Partnerships includes service delivery against the following distinct work strands:

- Serious Violence,
- Domestic Abuse / VAWG
- Offender Management
- Counter – Terrorism, Prevent Strand (entirely grant funded)
- Anti – Social Behaviour
- Noise Nuisance
- Strategic Safeguarding Partnerships
- Migration Coordination (entirely grant funded)
- Community Engagement
- Social Infrastructure – Grants
- Policy
- Climate Emergency

Savings will be delivered predominantly by restructuring of existing roles within the directorate. Where sensible, savings can also be made through offering vacant posts.

How would this affect users of this service?

These changes are likely to impact our support to the voluntary sector, potentially scaling back on activities and enquiries. It may also impact the Community Safety side of our work in a similar way.

Key milestones

A restructure will be required to implement these changes.

Key consultations

A consultation will be required with staff who are impacted by changes in structure and removal of posts.

Key risks and mitigations

There is a risk of a negative impact on services currently offered to our communities, in particular, response times. These risks will be mitigated by redesigning job roles to make them more generic and re-designing processes to support multi-disciplinary activity.

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	Unknown
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Unknown
Particular age groups	N
Groups with particular faiths/beliefs	Unknown
Pregnancy/maternity	N
Marriage/civil partnership	Unknown

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](#)

Appendix B – Budget Savings Proposals 2025/26

EIA required?:	Likely - Yes
EIA to be completed by:	TBC
Deadline:	TBC

Financial considerations

As above

Legal considerations

N/A at present

Equity, Diversity and Inclusion (EDI) considerations

Over 80% (TBC) of employees in the department are from black and minority ethnic communities. An EIA will be carried out for any restructure.

Climate change and environment considerations

N/A

Communication considerations

N/A

Lead officer for this proposal:	Kibibi Octave, Director – Communities and Partnerships
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Budget Options Information

Reference:	NR01 25-26
Service(s):	Service Development and Contract Performance
Lead Member(s):	Cllr Krupa Sheth

Savings Proposal:	Increase charge to customers for accessing the bulky waste collection service from £40 to £55.
--------------------------	--

Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	£250k
Total post numbers in the services(s) (FTE):	N/A

2025/26	
	£'000
Proposed saving:	30
	FTE
Proposed staffing reduction	N/A

Proposed savings

Additional income could be generated from bulky waste collection contract with Any Junk. The number of collections requested has gone up in the year 2023-24. We are currently charging £40 per booking which is still very low in comparison to other neighbouring boroughs; if this was increased to £55 per collection it could generate an additional income of about £30k based on number of jobs (if that number remains as now).

If it was raised to £45 per collection it would generate around £10k, and at £50 per collection around £20k.

Benchmark data below:

Bulky waste	Standard	Discounted									
Brent	£40.00		Upto 5 items and 1 free collection per year for residents on benefits								
Harrow	£54.60		One free collection for 4 items once a year. More than 5-8 items is £80.30. 9- 12 items for £105.90								
Ealing	£48.00		Up to 8 items and £32 per Fridge / Freeze								
Hounslow	£41.00	£15.00	Upt to 5 items with £8.20 per additional item. Landlords £72 plus £14.40 per additional								
Hillingdon	£48.00		Upto 6 items - landlords £85								
Barnet	£38.00		Upto 3 items with £10 per additional item								

How would this affect users of this service?

It would be an increase in cost.

Key milestones

Re-set as part of the fees and charges review in 2024/25

Key consultations

None

Key risks and mitigations

It may lead to a reduction in use of the service and increased fly tipping and be seen as contrary to our ‘Wanted’ campaign (by being perceived as making the service harder to access).

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:	

Financial considerations

None

Legal considerations

Appendix B – Budget Savings Proposals 2025/26

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

None

Communication considerations

None

Lead officer for this proposal:	Chris Whyte, Director of Public Realm
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Budget Options Information

Reference:	NR02 25-26
Service(s):	Service Development and Contract Performance
Lead Member(s):	Cllr Krupa Sheth

Savings Proposal:	Increase the charge to the customer for accessing the garden waste collection service.
--------------------------	--

Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	(£800k)
Total post numbers in the services(s) (FTE):	N/A

2025/26	
	£'000
Proposed saving:	55
	FTE
Proposed staffing reduction	N/A

Proposed savings

If we increase Garden Waste annual subscriptions by another £4 thereby, taking the subscription price to £69. There is a possibility of getting an additional income of about £55k from approximately 15,000 signups/renewals.

Benchmark data below

Garden waste	Standard	Discounted
Brent	£65.00	£32.50
Harrow	£69.00	£34.50
Ealing	£96.50	£73.80
Hounslow	£65.00	£32.50
Hillingdon	£0.00	£0.00
Barnet	£97.00	£70.00

How would this affect users of this service?

It would be an increase in cost to the resident.

Key milestones

Re-set as part of the fees and charges review in 2024/25

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:	

Financial considerations

None

Legal considerations

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

None

Communication considerations

Customers to be made aware prior to renewal period.

Lead officer for this proposal:	Chris Whyte, Director of Public Realm
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Budget Options Information

Reference:	NR03 25-26
Service(s):	Service Development and Contract Performance
Lead Member(s):	Cllr Krupa Sheth

Savings Proposal:	A new charge to the resident for the delivery of waste containers
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Financial and Staffing Information

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

	2025/26
	£'000
Proposed saving:	40
	FTE
Proposed staffing reduction	N/A

Proposed savings

A possibility for income generation would be to charge our residents a delivery fee for bin containers. Currently, we do not charge anything for recycling and food bin containers and residents can order multiple containers without any payment. The bin containers delivery are currently costing us about 10k a month on average. To mitigate that we are introducing the portal functionality to ensure bin are not being misused for other purposes. This would reduce the delivery cost to some extent, however, we are proposing to introduce a standard flat rate delivery charge of £5 regardless of container type. This would bring us in line with other Veolia contract where authorities impose a bin delivery charge.

Benchmark data below

Appendix B – Budget Savings Proposals 2025/26

Bin/Delivery charges	Residual	Recycling	Food Caddy
Brent	£55.00	£0.00	£0.00
Delivery Charge	£0.00	£0.00	£0.00
Harrow	£83.00	£83.00	£6.60
Delivery Charge	£0.00	£0.00	£0.00
Ealing	£50/£75 (180L/360L)	£0.00	£0.00
Delivery Charge	£0.00	£0.00	£0.00
Hounslow	£0.00	£0.00	£0.00
Delivery Charge	£12.00	£3.50	£3.50
Hillingdon	£0.00	£0.00	£0.00
Delivery Charge	£0.00	£0.00	£0.00
Barnet	£65.39	£48.89	£0.00
Delivery Charge	£0.00	£0.00	£0.00

How would this affect users of this service?

This service would become chargeable.

Key milestones

Introduced as part of the fees and charges review in 2024/25

Key consultations

As part of budget setting process.

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

Appendix B – Budget Savings Proposals 2025/26

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/A
EIA to be completed by:	
Deadline:	

Financial considerations

None

Legal considerations

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

None

Communication considerations

As part of budget proposal consultation.

Lead officer for this proposal:	Chris Whyte, Director of Public Realm
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Budget Options Information

Reference:	NR04 25-26
Service(s):	Service Development and Contract Development
Lead Member(s):	Cllr Krupa Sheth

Savings Proposal:	Ending a recycling information subscription
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	£6k
Total post numbers in the services(s) (FTE):	N/A

	2025/26
	£'000
Proposed saving:	6
	FTE
Proposed staffing reduction	N/A

Proposed savings

Ending our subscription for Recyclopedia to save about £6k on annual subscription charges. Currently we get about 12,000 clicks a month on average.

How would this affect users of this service?

Minimal impact

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

Provide similar information on Council website

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/A
EIA to be completed by:	
Deadline:	

Financial considerations

N/A

Legal considerations

N/A

Equity, Diversity and Inclusion (EDI) considerations

N/A

Climate change and environment considerations

N/A

Communication considerations

N/A

Lead officer for this proposal:	Chris Whyte, Director of Public Realm
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Budget Options Information

Reference:	NR05 25-26
Service(s):	Public Realm Department
Lead Member(s):	Cllr Krupa Sheth

Savings Proposal:	Staffing and Structures Review of Public Realm Services
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	N/A
Total post numbers in the services(s) (FTE):	330

	2025/26
	£'000
Proposed saving:	200
	FTE
Proposed staffing reduction	N/A

Proposed savings

Savings from a review and reorganisation of neighbourhood staffing and structure in Public Realm to complement place-making agenda; deletion of 3-4 posts depending on grade.

How would this affect users of this service?

Provide a neighbourhood model for service delivery that focuses on creating local solutions for local problems.

Key milestones

Review and consultation through period to April 2025

Key consultations

With affected staff

Key risks and mitigations

May require some redundancies (and therefore 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	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/A
EIA to be completed by:	
Deadline:	

Financial considerations

Savings in line with operational efficiencies.

Legal considerations

Manging Change process required.

Equity, Diversity and Inclusion (EDI) considerations

Manging Change process required.

Climate change and environment considerations

None

Communication considerations

With affected staff.

Lead officer for this proposal:	Chris Whyte, Director of Public Realm
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Budget Options Information

Reference:	LG01 25-26
Service(s):	Members Allowance
Lead Member(s):	Deputy Leader

Savings Proposal:	Members Allowance
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	1,278
Total post numbers in the services(s) (FTE):	

	2025/26
	£'000
Proposed saving:	50.0
	FTE
Proposed staffing reduction	0

Proposed savings

Spend for the year, including new uplift and additional Cabinet Member is predicted to be less than total budget. The saving that could be offered is £50,000.

How would this affect users of this service?

This would limit any future increases in Members Allowances – which are determined through having due regard to recommendations from the Remuneration Panel and the political landscape.

Key milestones

Annual review of Members' allowances.

Key consultations

This needs to be consulted with the Leader to ascertain future plans.

Key risks and mitigations

A further risk is if the Remuneration Panel decided to issue a new report and this led 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:	

Financial considerations

The current budget for Members Allowances is approximately £1,278,000. The actual spend is to date projects this to be less than this by the end of the year. If the budget is to be reduced, the scope for any future changes will be limited.

Legal considerations

The council is required to review its Member Allowances scheme and adopt a scheme prior to the start of each financial year. The recommendations of the London Remuneration Panel must given due regard in determining the scheme.

Equity, Diversity and Inclusion (EDI) considerations

Not Applicable

Climate change and environment considerations

Not Applicable

Communication considerations

Not Applicable

Lead officer for this proposal:	Amira Nassr, Deputy Director Democratic Services
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Budget Options Information

Reference:	LG02 25-26
Service(s):	Procurement
Lead Member(s):	Cllr Mili Patel

Savings Proposal:	Reduction in Car Club costs
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Financial and Staffing Information

2023/24	
Total budget for the service(s) £'000:	281,000
Total post numbers in the services(s) (FTE):	100+ users

	2025/26
	£'000
Proposed saving:	50
	FTE
Proposed staffing reduction	0

Proposed savings

Based on past spending under the contract (which is determined by use) the budget for this contract could be reduced by £30k. An additional £20k could be saved through capping Directorate spend through the central budget. This would encourage use only when this form of transport is most cost effective.

How would this affect users of this service?

Impact on staff, their ability to undertake business that will have an effect on the operation

Key milestones

Communication plan during the 2 months prior to implementation of any caps

Key consultations

None

Key risks and mitigations

There is a risk that Directorates need to exceed their cap or incur greater cost using alternative forms of transport. If caps are imposed, any spend over and above would need to be covered by individual Directorate budgets and apportioned accordingly.

The imposition of a cap could impact on the service to residents if it reduces the options available, for example to social workers and planner, for travelling around the borough for appointments.

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:	

Financial considerations

As set out above

Legal considerations

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

None

Communication considerations

If caps are imposed, the change in approach would need to be communicated within Directorates to those staff who make use of the service.

Lead officer for this proposal:	Rajesh Shori – Head of Procurement
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Budget Options Information

Reference:	LG03 25-26
Service(s):	HR & OD
Lead Member(s):	Cllr Mili Patel

Savings Proposal:	Outsource the provision of Occupational Health services to managers and staff at the council. In the course of procuring a provider, reduce the cost of the current provision that is delivered by agency staff.
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	
Total post numbers in the services(s) (FTE):	

	2025/26
	£'000
Proposed saving:	100
	FTE
Proposed staffing reduction	Reduction in 5 agency staff

Proposed savings

It is anticipated that a saving £100,000 could be delivered through the outsourcing of the OH contract. This figure is arrived at having looked at the costs/usage of the current service over the last 2 years when compared to what we would pay an external provider. We currently engage 5 agency staff to deliver an OH service regardless of how many people are referred to them. By switching to an external provider, we would only pay the costs for our actual usage. We also pay high agency rates as OH specialists are hard to recruit and there is a national skills shortage.

How would this affect users of this service?

An outsourced contract for the delivery of OH services managed through an contract and paid based on actual usage rather than engaging agency staff on a FTE basis may be less responsive than the current service.

Key milestones

The procurement process has commenced but will not be completed until later in the year. A new provider is to be in place by Jan 2025 at the latest with savings starting

to be delivered within month one as it will be a cheaper provision. It is hoped this can be implemented by November 2024.

Key consultations

With CMT, managers and Trade Unions

Key risks and mitigations

Reduced service and longer waiting times to be seen by an OH professional as the service won't be inhouse and bespoke. This will be mitigated as far as possible through close monitoring of performance.

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:	

Financial considerations

The saving is based upon the expected number of OH engagements over a 12 month period (from recent actual data). It compares the current cost of providing this service through agency staff, and the anticipated cost of outsourcing using a OH framework.

In order to achieve the saving it is assumed that will not be a significant change to the demand for OH services, and that procurement of the new service will be achieved within the current anticipated costs used for modelling.

Legal considerations

It is noted that the OH department is currently serviced by agency workers who are not employed directly by the council. As such, the Transfer of Undertakings (Protection of Employment) Regulations are unlikely to apply to this situation. Whilst that may be the case, the council should be mindful of any protection afforded to such workers under the Agency Workers Regulations 2010 (as amended).

Equity, Diversity and Inclusion (EDI) considerations

The public sector equality duty, as set out in section 149 of the Equality Act 2010, requires the Council, when exercising its functions, to have “due regard” to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a “protected characteristic” and those who do not share that protected characteristic. The protected characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

There are no diversity implications in respect of this savings proposal.

Climate change and environment considerations

None

Communication considerations

Will need to liaise with managers to ensure that they understand how the new contract will work so that there are not unnecessary delays in accessing the service for staff

Lead officer for this proposal:	Musrat Zaman, Director of HR & OD
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Budget Options Information

Reference:	LG04 25-26
Service(s):	Legal Services
Lead Member(s):	Cllr Mili Patel

Savings Proposal:	Deletion of two Trainee positions in Legal Services
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	4,963
Total post numbers in the services(s) (FTE):	84

	2025/26
	£'000
Proposed saving:	87.4
	FTE
Proposed staffing reduction	2 (Vacant)

Proposed savings

One trainee solicitor post and one apprentice solicitor post will be deleted.

How would this affect users of this service?

This will impact on the service supplied to departments. Trainees are a great resource for support undertaking lower level work in support of qualified lawyers. A reduction in Trainees will increase workload for qualified lawyers who are already at full capacity.

Key milestones

None

Key consultations

None

Key risks and mitigations

We often recruit our junior lawyers from our qualifying trainees, particularly into hard to fill posts. We will support appropriate existing Legal Assistants to undertake apprenticeships to achieved qualified status.

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:	

Financial considerations

None

Legal considerations

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

None

Communication considerations

Appendix B – Budget Savings Proposals 2025/26

None

Lead officer for this proposal:	Marsha Henry, Deputy Director of Law
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Budget Options Information

Reference:	LG05 25-26
Service(s):	Legal Services
Lead Member(s):	Cllr Mili Patel

Savings Proposal:	Increase in income – Legal Services Property and planning
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Financial and Staffing Information

2024/25	
Total budget for the service(s) £'000:	4,963
Total post numbers in the services(s) (FTE):	84

	2025/26
	£'000
Proposed saving:	12.6
	FTE
Proposed staffing reduction	0

Proposed savings

The income target for work undertaken for or charged to 3rd parties by the Property and Planning team has exceeded targets and it is considered a higher target could be set.

How would this affect users of this service?

No – other than the paying of the increased charge, usually by commercial organisations

Key milestones

None

Key consultations

None

Key risks and mitigations

If the development work reduces in the future the increase in income may not be realised and therefore achieving this increase will be dependent on external factors.

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:	

Financial considerations

It is assumed that the increased charge would not effect demand

Legal considerations

None

Equity, Diversity and Inclusion (EDI) considerations

None

Climate change and environment considerations

None

Communication considerations

Appendix B – Budget Savings Proposals 2025/26

None

Lead officer for this proposal:	Marsha Henry, Deputy Director of Law
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Budget Options Information

Reference:	FR01 25-26
Service(s):	Finance
Lead Member(s):	Cllr Mili Patel, Deputy Leader

Savings Proposal:	Transformation restructures across Finance & Resources
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Financial and Staffing Information

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

	2025/26
	£'000
Proposed saving:	260
	FTE
Proposed staffing reduction	5

Proposed savings

Five posts have been identified Finance & Resources as a result ongoing service improvement projects

How would this affect users of this service?

No impact on users expected as manual processes are being streamlined and automated where possible

Key milestones

Service reviews are taking place throughout 2024 and a restructure is planned for quarter 1 of 2025

Key consultations

Consultation with affected staff will take place as part of the managing change policy

Key risks and mitigations

Appendix B – Budget Savings Proposals 2025/26

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

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:	N/A
Deadline:	N/A

Financial considerations

This proposal will save £260k from the current budgeted establishment

Legal considerations

Not applicable

Equity, Diversity and Inclusion (EDI) considerations

Not applicable

Climate change and environment considerations

Not applicable

Communication considerations

Communication with affected staff will take place in Quarter 1 of 2025.

Appendix B – Budget Savings Proposals 2025/26

Lead officer for this proposal:	Minesh Patel, Corporate Director of Finance & Resources
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