

Appendix A - MTFS Savings Delivery Tracker 2024/25

| Department | Reference | Project / Proposal | Category | Description | 2024/25 (£000) | RAG Status | Comments / Mitigating Actions |
|------------------------------|-----------------|---|------------------------|--|----------------|------------|---|
| Corporate | 2023-24 CORP4 | Procurement savings | Procurement | To be managed by the Commissioning and Procurement Board. All contracts on pipeline will come to the board to review contract specifications in order to deliver savings | 51 | Green | On track to be delivered |
| Corporate | 2023-24 AH08 | Technical Adjustment - recurring grant funding | Service Transformation | Recognition of grants not previously budgeted for in the MTFS. | 1,500 | Green | On track to be delivered |
| Subtotal | | | | | 1,551 | | |
| Community Health & Wellbeing | 2023-24 GOV10 | Procurement restructure | Restructure | Review structure of the Procurement team with overall impact leading to a reduction in the establishment by 1 FTE | 50 | Green | On track to be delivered |
| Community Health & Wellbeing | 2024-25 CHW01 | Technology Enabled Care | Service Transformation | Enabling residents to self-manage their health and well-being, including preventing and reducing the need for care and support through technology so they can stay independent and well in their homes and communities | 100 | Amber | Work has commenced in determining an approach to TEC within Adult Social Care services, including a project workshop facilitated by the Corporate Transformation Team. However, savings are still to be achieved from this workstream, and other options such as charging for telecare are being considered, and a soft-market test for our telecare service to recommission in 2025 is being prepared. |
| Community Health & Wellbeing | 2024-25 CHW02 | Managing demand at the front door, prevention and early intervention | Service Transformation | Managing demand and complexity of support to 23/24 with a consistent prevention and reablement offer and a focus on Care Act statutory responsibilities including integrated market management | 365 | Green | On track to be delivered |
| Community Health & Wellbeing | 2024-25 CHW03 | Continuing sustainable long-term care and support needs costs that promote independence | Service Transformation | Reducing expenditure in mental health and learning disability including transitions so Brent benchmarks in the middle quartile with comparator authorities | 275 | Green | On track to be delivered |
| Community Health & Wellbeing | 2024-25 G09 (d) | Discontinue use of underutilised IT on-line systems/services | Service Transformation | A review has identified several underutilised resources across the department and ceasing to subscribe to these will enable savings to be made. Cease use of Proactis e-tendering system and marketplace system | 16 | Green | On track to be delivered |
| Subtotal | | | | | 806 | | |

| | | | | | | | |
|-------------------------|-----------------|---|------------------------|---|------------|-------|---|
| Finance & Resources | 2024-25 FR03 | Delete three vacant posts | Digital | The current finance establishment has a number of vacancies. It is proposed to delete three posts that are currently filled by agency workers. Digital transformation will lead to improvements in self-service to enable further transactional activity to be reduced. | 250 | Green | On track to be delivered |
| Finance & Resources | 2024-25 G09 (b) | Discontinue use of underutilised IT on-line systems/services | Service Transformation | A review has identified several underutilised resources across the department and ceasing to subscribe to these will enable savings to be made. End contract with Alcamus and build system in SharePoint | 22 | Amber | Only a part-year saving in 2024/25 due to the License for Alcamus not expiring until March 2025. However, System requirements have now been finalised and a project initiated to develop the in-house application to replace Alcamus once the License expires. |
| Subtotal | | | | | 272 | | |
| Children & Young People | 2023-24 CYP05 | Looked after Children and Permanency | Restructure | Review of agency worker usage and implementation of a vacancy factor | 510 | Green | On track to be delivered |
| Children & Young People | 2023-24 CYP06 | Forward Planning Performance & Partnerships | Procurement | Proposed savings will be made through the commissioning of placements for Looked After Children and Care Leavers | 860 | Green | On track to be delivered |
| Children & Young People | 2023-24 CYP09 | Digital / Transformation Savings | Service Transformation | Admin - case management, RPA, Mosaic enhancement (alerts), electronic document management, removing manual processes and excel. Schools admissions chatbots/virtual agents. Direct payments automation and reduction in overpayments; potential for increased alignment with ASC DP team. CAMS dashboard. | 200 | Amber | Following review, £88k of original proposals were assessed as not being achievable. Likely slippage of £60k due to delayed programme implementation but will be delivered in 25/26. New options to consider other digital savings such as from Mosaic redesign will be considered in 25/26. |
| Children & Young People | 2024-25 CYP01 | Reduce the value of the contract that provides a targeted service that promotes education, employment, and training for young people. (Inclusion) | Reduction in provision | The current contract ends on 31 March 2024. The planned contract value from April 2024 onwards is £565,000 per annum (reflecting a previous saving of £80K). A 10% saving is proposed when the contract is re-procured. This will be targeted at the non-statutory element of the contract resulting in a reduction in bespoke projects for targeted vulnerable groups, fewer access points for the service and no service for children currently in specialist EAL provisions. | 56 | Green | On track to be delivered |

| | | | | | | | |
|-------------------------|---------------|--|------------------------|--|--------------|-------|--------------------------|
| Children & Young People | 2024-25 CYP02 | Additional controls to better manage spot purchasing of specialist assessments required for child care proceedings cases (Localities / LACP / Early Help). | Procurement | Additional controls to better manage spot purchasing of specialist assessments, contracts and support packages required for children's care proceedings cases. Practitioners undertaking their own assessments, better due diligence of contracts, reviewing support packages. | 50 | Green | On track to be delivered |
| Children & Young People | 2024-25 CYP03 | Utilising DSG to fund eligible services currently funded from the General Fund. Setting and School Effectiveness / Inclusion / Early Help. | Service Transformation | Utilising the Dedicated Schools Grant to fund eligible services currently provided from the General Fund. A review of Early Years functions that are funded through DSG across Setting and School Effectiveness, Early Help and Inclusion Service is being undertaken to reduce duplication. This will result in some DSG savings (1FTE equivalent) which will be repurposed to fund capacity in the Performance Management and Information Team that is eligible to be funded by DSG. | 50 | Green | On track to be delivered |
| Children & Young People | 2024-25 CYP04 | Reduction in school improvement funds in Setting and School Effectiveness Service. Setting and School Effectiveness | Reduction in provision | Reduction in budget identified for targeted school improvement activity. The general fund contributes to the team following the loss of the School Improvement and Brokering grant. | 50 | Green | On track to be delivered |
| Children & Young People | 2024-25 CYP05 | Freeman Family Centre – contact activity Early Help / LACP | Reduction in provision | A new organisation will be taking over tenancy of the Freeman Centre. The current contract with Barnardo's has ended and there is scope to reduce this by up to £50k as part of new arrangements with the new tenant organisation and reducing allocated growth to the existing contact service for children in care that operates from the Freeman Family Centre. | 100 | Green | On track to be delivered |
| Children & Young People | 2024-25 CYP06 | Offsetting overheads/management costs within Early Help through delivery of the Best Start for Life programme. (Early Help) | Service Transformation | To offset some Early Help staff costs using the Best Start for Life programme funding. | 70 | Green | On track to be delivered |
| Subtotal | | | | | 1,946 | | |

| | | | | | | | |
|--|------------------|---|------------------------|---|-----|-------|--------------------------|
| Partnerships, Housing & Residents Services | 2024-25 CR02 | Review of Directorate staffing structures to identify efficiencies | Restructure | Review of Directorate staffing structures to identify efficiencies | 150 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS01 (a) | Increased use of automation | Digital | Based on 3 complex and 5 simple processes per year across all PHRS departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income. | 117 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS02 (a) | Business support efficiencies. | Digital | Reduction in business support posts through alignment of support functions across Partnerships, Housing & Resident Services, combined with improved forms and integration with back-office systems. | 78 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS10 (a) | Customer Access Improvement and Performance | Restructure | Restructure and pooling of administrative functions across Partnerships, Housing & Resident Services. Approx 2 FTE Reductions | 44 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS03 | Mobile telephony contract | Procurement | Saving through new contract for mobile telephony | 200 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS04 | Licensing | Digital | Savings through application rationalisation and license management | 113 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS05 | Registration and Nationality - Income generation | Income Generation | Fee Increase 24/25 following an income freeze for 23/24 | 20 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS06 | Libraries and Heritage - realignment of managerial responsibilities and posts | Restructure | The restructure will focus on maximising income generation and delivering savings in 2024/25 – 2025/26. | 48 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS07 | Community Hubs - Reduction in provision | Reduction in provision | Deletion of a vacant post within Community Hubs | 40 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS08 | Revenue and Debt | Digital | To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract | 65 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS09 | Customer Services and Assessments | Digital | Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC) | 61 | Green | On track to be delivered |

| | | | | | | | |
|--|---------------|---|------------------------|--|--------------|-------|---|
| Partnerships, Housing & Residents Services | 2024-25 RS10 | Implementation of borough wide (except Wembley Park) selective licensing scheme | Income Generation | This is extra income into the General Fund and therefore has no negative impact on staff and service users. It is also not politically difficult to deliver. However, it is dependent upon approval by the Secretary of State. | 100 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS17 | Grave tending / additional vaults in cemeteries | Income Generation | Offer a paid for grave tending service for families that may not be able to access the Brent cemeteries. | 40 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 RS18 | Mortuary / Bereavement / Funeral Initiatives | Income Generation | A range of small income generating initiatives across our bereavement services | 20 | Green | On track to be delivered |
| Partnerships, Housing & Residents Services | 2024-25 CR01 | Volunteering Platform | Procurement | Not to procure a new Volunteering Platform | 20 | Green | On track to be delivered |
| Subtotal | | | | | 1,116 | | |
| Law & Governance | 2023-24 GOV11 | Digital / Transformation Savings | Service Transformation | Electronic document management, further implementation of DocuSign, sharing documents with external parties via M365, chatbots for routine HR and Legal queries | 75 | Amber | Not achievable through original proposal due to delays with chatbots. Now expected to be largely achieved through alternative means |
| Law & Governance | 2024-25 G01 | Training budget reductions | Reduction in provision | Local training budgets have not been fully utilised in several teams and for the Member Development Programme. It is proposed to reduce these budgets accordingly. In both cases there has been an increase in in-house provision of training and therefore less dependence on purchasing from external organisations. | 15 | Green | On track to be delivered |
| Law & Governance | 2024-25 G02 | Member allowances | Reduction in provision | A reduction to reflect the reduction in the number of councillors as a result of the boundary review | 51 | Green | On track to be delivered |
| Law & Governance | 2024-25 G03 | Elections Legal provision | Reduction in provision | Currently the elections team have budgets to fund the extra legal support that might be necessary were there to be a challenge related to electoral registration or an election. Most years this has not been used. It is proposed in future to rely on the reserves that have been established for elections and call on those should such a challenge occur. | 14 | Green | On track to be delivered |

| | | | | | | | |
|------------------|-----------------|---|------------------------|---|----|-------|--------------------------|
| Law & Governance | 2024-25 G04 | Miscellaneous overheads | Reduction in provision | This reduction is to reflect existing underspends on stationery and mail | 3 | Green | On track to be delivered |
| Law & Governance | 2024-25 G05 | Review of support arrangements in Executive and Member Services | Reduction in provision | There is scope to reduce the amount of administrative support provided within the service. | 10 | Green | On track to be delivered |
| Law & Governance | 2024-25 G06 | Legal Services – change approach to training posts | Reduction in provision | Currently Legal Services has three traditional graduate level trainee solicitor posts. It is proposed to reduce this to one post. As trainees are a valuable source of recruits to qualified posts, it is proposed to over time to convert two existing Legal Assistant posts to solicitor apprentice posts. These require a lower level of qualification, and the Apprentice Levy can be used to fund the qualification element of the training. | 42 | Green | On track to be delivered |
| Law & Governance | 2024-25 G07 | Increase income target for services to schools and for legal charges to third parties | Income Generation | Income from these sources has increased, for example through more schools buying into the services available from the Governance Department and work undertaken in relation to developments. | 42 | Green | On track to be delivered |
| Law & Governance | 2024-25 G09 (a) | Discontinue use of underutilised IT on-line systems/services | Service Transformation | A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made. The courts are moving to a new bundling system, and this will no longer be required | 10 | Green | On track to be delivered |
| Law & Governance | 2024-25 G09 (c) | Discontinue use of underutilised IT on-line systems/services | Service Transformation | A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made. Cease subscription to expert HR | 5 | Green | On track to be delivered |
| Law & Governance | 2024-25 G08 | Realign graduate budget | Reduction in provision | The number of graduates recruited under the council's programme is variable and as appointments are made part way through the financial year the precise costs are unpredictable. A smoothing reserve has therefore been established to manage this issue and it proposed that the core budget be reduced accordingly. The proposed | 5 | Green | On track to be delivered |

| | | | | | | | |
|-------------------------------|------------------|--|-------------------|---|------------|-------|--------------------------|
| | | | | reduction for 2024/25 is part of an overall £15k reduction already partly implemented. | | | |
| Subtotal | | | | | 272 | | |
| Neighbourhoods & Regeneration | 2023-24 CR01 | Planning Service Staff | Restructure | Reduce planning staff by 5% (3.5 FTE) achieved by natural turnover/deletion of vacant posts. Would impact ability to provide planning service and policy framework. | 205 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2023-24 CR04 | Regeneration Capitalisation | Restructure | Opportunity for further capitalisation for 4 years, whilst Wembley housing zone schemes are built | 75 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2023-24 RS18 | RLS Related - Negotiate RLS cost reduction | Procurement | Potential to reduce cost as part of RLS competitive dialogue tendering approach | 200 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS01 (b) | Increased use of automation | Digital | Based on 3 complex and 5 simple processes per year across all RS departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income. | 33 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS02 (b) | Business support efficiencies. | Digital | Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems. | 22 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS10 (b) | Customer Access Improvement and Performance | Restructure | Restructure and pooling of administrative functions across Resident Services. Approx 2 FTE Reductions | 13 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS11 | Increased subscription to the bulky waste service | Income Generation | A saving to account for an established increase in demand for the bulky waste collection service from around 350 requests when Veolia were operating the service to around 650 requests per month currently | 10 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS12 | Increased subscription and £5 charge increase with respect to the garden waste service | Income Generation | To increase the annual subscription price for garden waste collections from £60 to £65, an 8% increase to generate an additional income of £100,000 | 100 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS13 | Review of the Parks service | Income Generation | Create a programme of organised cultural and entertainment events in parks to include a revision of fees and charges. | 70 | Green | On track to be delivered |

| | | | | | | | |
|-------------------------------|--------------|---|------------------------|---|--------------|-------|---|
| Neighbourhoods & Regeneration | 2024-25 RS14 | Rental of Parks building space | Income Generation | To review existing unused property space within parks. | 30 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS15 | Licensing / sponsorship schemes in Parks | Income Generation | Offer space for advertising in parks. | 40 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS16 | Increase tennis/sports bookings | Income Generation | Create and advertise a revised sports booking programme that encourages better take up and which offers new activities. | 20 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS19 | Cashless Parking opt In Reminders | Digital | The Council generating income through optional text reminders, which is expected to generate income in the region of £80k per annum. | 100 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS20 | RLS Contract Efficiencies Post Year 1 | Service Transformation | Review of savings and efficiencies potential once the new contract operations have settled after year 1. | 100 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 RS21 | Removal of vacant posts | Restructure | An ongoing assessment of the need to recruit to vacant posts and whether these can be removed and the tasks accounted for in different ways. | 200 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2023-24 FR04 | Civic Centre Office Let | Income Generation | Lease further floors of the Civic Centre to external organisations / tenants to generate revenue | 680 | Amber | Ongoing challenges in the commercial lettings market to secure new tenants for the Civic Centre so unlikely to achieve saving target for this financial year. |
| Neighbourhoods & Regeneration | 2024-25 FR01 | Increase Civic Centre Car Park Charging Tariffs in line with inflation/local prices | Income Generation | The current Civic Centre Car Park charging tariffs were introduced in September 2022. There is an opportunity to increase the car park charging tariffs in line with inflation and the rates charged at other car parking facilities within the vicinity of the Civic Centre from April 2024. | 100 | Green | On track to be delivered |
| Neighbourhoods & Regeneration | 2024-25 FR02 | Property Strategy to maximise rental return on council assets | Income Generation | A new Property Strategy will allow the council to maximise the opportunity of increasing revenue from its assets. A starting target which we would endeavour to increase over time. | 50 | Green | On track to be delivered |
| Subtotal | | | | | 2,048 | | |
| Overall total | | | | | 8,010 | | |