

**2025/26  
SAVINGS PROPOSALS Agreed February 2024**

<b>Dept</b>	<b>Reference No.</b>	<b>Project/ Proposal</b>	<b>Headline Description of Savings Proposal</b>	<b>2025/26 £000</b>
Service Reform and Strategy	2024-25 CHW01	Technology Enabled Care	Enabling residents to self-manage their health and well-being, including preventing and reducing the need for care and support through technology so they can stay independent and well in their homes and communities	350.0
Service Reform and Strategy	2024-25 CHW02	Managing demand at the front door, prevention and early intervention	Managing demand and complexity of support to 23/24 with a consistent prevention and reablement offer and a focus on Care Act statutory responsibilities including integrated market management	365.0
Service Reform and Strategy	2024-25 CHW03	Continuing sustainable long-term care and support needs costs that promote independence	Reducing expenditure in mental health and learning disability including transitions so Brent benchmarks in the middle quartile with comparator authorities	275.0
Service Reform and Strategy	2025-26 CHW01	Reduction in building based provision to support individuals to access services more tailored to meet their needs and interests	Developing a wider range of day opportunities with partners and communities and reducing building based provision	500.0
Service Reform and Strategy	2025-26 CHW02	Review of housing related support contracts and focus on Care Act duties	Reduction of contract value at 3 year break point for Homeless and ex-offenders	500.0
Service Reform and Strategy	2025-26 CHW03	Workforce Efficiency	Commitment to reducing staffing cost across the Care, Health and Wellbeing Directorate	300.0
Service Reform and Strategy	2024-25 RS01A	Increased use of automation	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	49.0
Service Reform and Strategy	2024-25 RS02	Business support efficiencies	Reduction in business support posts through alignment of support functions across former Resident Services directorate, combined with improved forms and integration with back-office systems.	95.0
Children, Young People and Community Development	2024-25 RS01B	Increased use of automation	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	13.0

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Children, Young People and Community Development	2025-26 CYP01	Review of the Willow Nursery delivery model	Review the Willow Nursery delivery model to ensure the provision is sustainable without funding from the General Fund.	250.0
Children, Young People and Community Development	2025-26 CYP02	Set up and run new residential children's home. (Forward Planning Performance and Partnerships / Looked After Children and Permanency)	Reduction in the placement budget for Looked After Children through operating a new residential children's home in Brent	290.0
Children, Young People and Community Development	2025-26 CYP03	Reduction in management capacity within Early Help and Localities. Redefining early help and bringing early help practitioners under the management of social care teams – particular focus on restructuring edge of care work. (Early Help / Localities)	Reduction in management capacity within Early Help and Localities, through service realignment. This will entail a restructure and HR consultation. This will result in fewer handoffs for families and a more seamless step up and step down. Equivalent of up to 6 FTE. Review will also consider replacement of some social work posts with business support replacements where safe to do so.	330.0
Children, Young People and Community Development	2025-26 CYP04	Short breaks – selling increased respite bed nights at the Council-run Short Break Centre to other local authorities. (FPPP/Localities)	The proposal is that the Ade Adepitan Short Break Centre could generate further income by selling additional respite bed nights to other local authorities. Income generation. Current income target is £140k. Ensure centre capacity is managed effectively to allow an increase of bed nights sold by an additional 52 nights per annum.	40.0
Children, Young People and Community Development	2025-26 CYP05	Reduce the Family Wellbeing Support service contract by 10% when it expires. (Early Help)	To reduce the Family Wellbeing Centre (FWC) support service contract by 10% Contract currently operated by Barnardo's that provides a range of support services for families from the FWCs including general advice and parenting support. Contract expires in November 2024.	64.0
Children, Young People and Community Development	2025-26 CYP06	Reduce general fund contribution to commissioned services	Reduce general fund contribution to commissioned services that support children's school readiness and health and wellbeing through a joint commissioning approach within the ICP.	500.0

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Finance and Resources	2025-26 G01	Review of support arrangements in Executive and Member Services	There is scope to reduce the amount of administrative support provided within the service.	60.0
Finance and Resources	2025-26 G02	Legal Services – change approach to training posts	Currently Legal Services has three traditional graduate level trainee solicitor posts. It is proposed to reduce this to one post. As trainees are a valuable source of recruits to qualified posts, it is proposed to over time convert two existing Legal Assistant posts to solicitor apprentice posts. These require a lower level of qualification, and the Apprenticeship Levy can be used to fund the qualification element of the training.	45.0
Finance and Resources	2025-26 G03	Increase income target for services to schools and for legal charges to third parties	Income from these sources has increased, for example through more schools buying into the services available from the Governance Department and work undertaken in relation to developments.	23.8
Finance and Resources	2025-26 G04	Changes to the Health and Safety team	It is proposed to reduce the health and safety team by one post to reflect lower demand due to changes in the way training on Health and Safety is delivered and to the type of incidents in which the central team are required to be involved. Change in approach to schools inspections.	57.0
Finance and Resources	2025-26 G05	Discontinue use of underutilised IT on-line systems/services	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made.	16.0
Finance and Resources	2024-25 RS08	Revenue and Debt	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	32.5
Neighbourhoods and Regeneration	2024-25 RS01C	Increased use of automation	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	33.0
Neighbourhoods and Regeneration	2024-25 RS02	Business support efficiencies.	Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems.	27.0
Residents and Housing Services	2024-25 RS01D	Increased use of automation	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	55.0

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Residents and Housing Services	2024-25 RS06	Libraries and Heritage - realignment of managerial responsibilities and posts	The restructure will focus on maximising income generation and delivering savings in 2025/26.	48.0
Residents and Housing Services	2024-25 RS08	Revenue and Debt	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	32.5
Residents and Housing Services	2024-25 RS09	Customer Services and Assessments	Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC)	61.0
			<b>Total</b>	<b>4,412</b>