

## 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
<b>Subtotal</b>					<b>1,551</b>		
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
<b>Subtotal</b>					<b>806</b>		

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.
<b>Subtotal</b>					<b>272</b>		
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
<b>Subtotal</b>					<b>1,946</b>		

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
<b>Subtotal</b>					<b>1,116</b>		
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.			
<b>Subtotal</b>					<b>272</b>		
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
<b>Subtotal</b>					<b>2,048</b>		
<b>Overall total</b>					<b>8,010</b>		