

## Appendix A - MTFS Savings Delivery Tracker 2025/26

Department	Reference	Category	Description	2025/26 (£000)	RAG Status	Comments / Mitigating Actions
Service Reform and Strategy	2024-25 CHW01	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	350	Amber	There is a slippage against the delivery of this saving. Deployment of new technology is scheduled for October 2025 and May 2026 respectively. Mitigating actions to manage this would be to offset the pressures following reviews from Direct Payment Clawbacks.
Service Reform and Strategy	2024-25 CHW02	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.
Service Reform and Strategy	2024-25 CHW03	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.
Service Reform and Strategy	2025-26 CHW01	Service Transformation	Developing a wider range of day opportunities with partners and communities and reducing building based provision	500	Green	On track to be delivered.
Service Reform and Strategy	2025-26 CHW02	Reduction in provision	Reduction of contract value at 3 year break point for Homeless and ex-offenders	500	Amber	A review is currently underway, however there is a risk that the savings will not be delivered in 2025/26. A mitigation plan is being developed but it is proving to be difficult to reduce activity away from the current contract. Alternative cost reductions are also being explored to mitigate the risk of this slippage.
Service Reform and Strategy	2025-26 CHW03	Service Transformation	Commitment to reducing staffing cost across the Care, Health and Wellbeing Directorate	300	Green	On track to be delivered.

Service Reform and Strategy	2024-25 RS01A	Digital	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	Green	On track to be delivered.
Service Reform and Strategy	2024-25 RS02	Digital	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	Green	On track to be delivered.
Service Reform and Strategy	CHW01 25-26	Service Transformation	Offer reablement service to a wider range of customers, supporting them to remain independent and reduce their reliance on long-term care services.	800	Green	On track to be delivered.
Service Reform and Strategy	CHW02 25-26	Service Transformation	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.	200	Green	On track to be delivered.
Service Reform and Strategy	CHW03 25-26	Digital	Modernise Adult Social Care Approach to Assessment and Review.	200	Green	On track to be delivered.
Service Reform and Strategy	CHW04 25-26	Income generation	Implementation of Telecare Service Charges.	500	Amber	There has been a delay with the implementation of this programme. Charges are due to be introduced on the 1 <sup>st</sup> of October. The service are reducing costs elsewhere to help to mitigate the impact of this slippage.

Service Reform and Strategy	PHRS01 25-26	Restructure	Staffing efficiencies and contract spend within the Shared Technology service	200	Green	Savings on track to be delivered.
Service Reform and Strategy	PHRS02 25-26A	Restructure	Staffing efficiencies within the Communications, Insight and Innovation department	251	Green	250k savings for SRS is on track to be delivered. £65k savings is for B05063 which is now under Finance & Resources.
Service Reform and Strategy	PHRS03 25-26	Income generation	Increasing commercial income generated from The Drum.	100	Green	Savings on track to be delivered.
Service Reform and Strategy	PHRS07 25- 26A	Restructure	Staffing efficiencies within the Communities and Partnerships Department	4	Green	This has been delivered.
Service Reform and Strategy	LG02 25-26	Procurement	Reduction In Car Club costs.	50	Green	This is on track to be delivered but will need to be monitored to ensure the saving materialises.
<b>Subtotal</b>				<b>4,739</b>		
Children, Young People and Community Development	2024-25 RS01B	Digital	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	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP01	Reduction in provision	Review the Willow Nursery delivery model to ensure the provision is sustainable without funding from the General Fund	250	Green	Savings on track to be delivered.

Children, Young People and Community Development	2025-26 CYP02	Service transformation	Reduction in the placement budget for Looked After Children through operating a new residential children's home in Brent	290	Amber	The care home has not opened as planned due to processing delays with Ofsted. To offset this, we are reducing costs in current residential placements and support costs in other placements.
Children, Young People and Community Development	2025-26 CYP03	Restructure	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	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP04	Income generation	The proposal is that the Ade Adepiton 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	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP05	Reduction in provision	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	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP06	Income generation	Reduce general fund contribution to commissioned services that support children's school readiness and health and wellbeing through a joint	500	Green	Savings on track to be delivered.

			commissioning approach within the ICP.			
Children, Young People and Community Development	CYP01 25-26	Reduction in provision	LAC and Permanency/FPPP: 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	80	Green	Savings on track to be delivered.
Children, Young People and Community Development	CYP02 25-26	Reduction in provision	FPPP: Reduction in discretionary spend of when supporting children and families.	300	Green	Savings on track to be delivered.
Children, Young People and Community Development	CYP03 25-26	Reduction in provision	Inclusion/Brent Virtual School: Cease the Safe Base Brent offer, which is a Mental Health and Wellbeing support service for care leavers attending higher education.	57	Green	Savings on track to be delivered.
Children, Young People and Community Development	PHRS07 25-26B	Restructure	Staffing efficiencies within the Communities and Partnerships Department.	71	Green	Savings on track to be delivered.
<b>Subtotal</b>				<b>1,995</b>		
Residents and Housing Services	2024-25 RS01D	Digital	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with	55	Green	On track to be delivered

			efficiencies cashed through reduction in posts and/or increase in income			
Residents and Housing Services	2024-25 RS06	Restructure	Libraries and Heritage realignment of managerial responsibilities and posts. The restructure will focus on maximising income generation and delivering savings in 2025/26.	48	Green	On track to be delivered
Residents and Housing Services	2024-25 RS08A	Digital	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	33	Green	On track to be delivered
Residents and Housing Services	2024-25 RS09	Digital	Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC)	61	Green	On track to be delivered
Residents and Housing Services	PHRS04 25-26	Restructure	Achieving management efficiencies across Revenue and Debt, Customer Services and Assessments and Brent Community Hubs.	375	Green	On track to be delivered
Residents and Housing Services	PHRS05 25-26	Restructure	Achieving management efficiencies within Libraries, Arts and Heritage.	50	Green	On track to be delivered
Residents and Housing Services	PHRS06 25-26	Income generation	Increased income across Mortuary & Bereavement Operations (including Cemeteries) and Registration and Nationality.	184	Green	On track to be delivered
<b>Subtotal</b>				<b>806</b>		
Neighbourhoods and Regeneration	2024-25 RS01C	Digital	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	Green	On track to be delivered

Neighbourhoods and Regeneration	2024-25 RS02	Digital	Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems	27	Green	On track to be delivered
Neighbourhoods and Regeneration	NR01 25-26	Income generation	Increase charge for bulky waste collection from £40 to £55.	30	Green	On track to be delivered
Neighbourhoods and Regeneration	NR02 25-26	Income generation	Increase garden waste annual subscription from £65 to £69.	55	Green	On track to be delivered
Neighbourhoods and Regeneration	NR03 25-26	Income generation	Increase to existing, or introduction of new, charges for additional and replacement waste containers (residual, recycling, food).	105	Green	On track to be delivered
Neighbourhoods and Regeneration	NR04 25-26	Reduction in provision	Stop subscription for Recyclopedia.	6	Green	On track to be delivered
Neighbourhoods and Regeneration	NR05 25-26	Restructure	Transformation restructures across public realm, regeneration and strategic housing.	250	Green	On track to be delivered

<b>Subtotal</b>				<b>506</b>		
Finance and Resources	2025-26 G01	Reduction in provision	There is scope to reduce the amount of administrative support provided within Executive and Member services.	60	Green	On track to be delivered
Finance and Resources	2025-26 G02	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 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	Green	On track to be delivered
Finance and Resources	2025-26 G03	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.	24	Green	On track to be delivered
Finance and Resources	2025-26 G04	Reduction in provision	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	Green	On track to be delivered
Finance and Resources	2025-26 G05	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.	16	Green	On track to be delivered

Finance and Resources	2024-25 RS08B	Digital	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	33	Green	On track to be delivered
Finance and Resources	FR01 25-26	Restructure	Transformation restructures across Finance and Resources	260	Green	On track to be delivered
Finance and Resources	LG01 25-26	Reduction in provision	Reduction in Members Allowances budget.	50	Green	On track to be delivered
Finance and Resources	LG03 25-26	Procurement	Outsource Occupational Health Service	100	Green	On track to be delivered
Finance and Resources	LG04 25-26	Reduction in provision	Deletion of two Trainee positions in Legal Services	87	Green	On track to be delivered
Finance and Resources	LG05 25-26	Income generation	Increase in income – Legal Services Property and planning.	13	Green	On track to be delivered
Finance and Resources	PHRS02 25-26A	Restructure	Staffing efficiencies within the Communications, Insight and Innovation department	65	Green	On track to be delivered
<b>Subtotal</b>				<b>809</b>		
<b>Overall total</b>				<b>8,855</b>		