

**Appendix C(i): MTFS Savings Delivery Tracker 2020/21 - 2022/23**

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	CWB001	Public Health re-commissioning	150			150			Additional efficiencies made through public health re-commissioning	Green	Saving is on track to be delivered
Community Wellbeing	CWB002	Public Health re-commissioning	500			500			Recommission Children's Centres and Health Visiting as a single contract	Green	The development of eight integrated Family Wellbeing Centres has been delayed until December 2020 as a result of Covid-19. Some further work is required to demonstrate that the impact of the planned reduction in the number of children's centres will remain consistent with the terms of the Public Health grant, this is forecast to be only £250k. The council will then need to find other Gen Fund expenditure to apply PH grant funding to. Integrated Family Hubs for Brent families is expected to go live in September 2020 and part year effect of this saving is expected to be achieved in 2020/21. Any shortfall will be mitigated through further cost alignment to activities with Public Health outcomes.
Community Wellbeing	CWB003	Public Health re-commissioning	125			125			Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women	Green	Smoking cessation services have been decommissioned.
Community Wellbeing	CWB007	Housing – extended selective licensing	70				70		Proportion of the increase in License income to fund corporate overhead charge	Amber	Central Gov denied the request for extending licensing which this saving was based on. HMO Licensing reserves will be used to cover operational costs and this saving.
Community Wellbeing	CWB009	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan	600				600		Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision	Amber	New business case confirms how many street properties should be purchased and new build schemes to be bought. This was progressing well, but will be delayed by C-19 lockdown restrictions. Although the option to purchase additional housing units through I4B is slow to develop, there are other options being progressed (for example, the Council's New Build Programme) which is anticipated to reduce demands for temporary accommodation and therefore reduce costs.
Community Wellbeing	CWB010	Additional Housing Reform: First Wave Housing	250				250		Increased income generation through an investment in Private Sector accommodation by First Wave Housing, let at market rates	Amber	Saving is part of wider programme to reduce TA costs. The original proposal is not viable. Alternative scheme(s) will deliver this saving (for example, Knowles House).
Community Wellbeing	CWB013	New Accommodation for Independent Living	2,000				2,000		Increasing NAIL provision to support more users, but also developing provision to support higher need users and support some users who would have gone into nursing care	Amber	This saving has been agreed to be re-profiled to 2021/22 as part of the budget setting process. NAIL programme roll-out has been delayed because of Covid-19 as no service users have been able to be moved to new NAIL schemes during the pandemic period which has had a negative impact on the ability for this saving to be fully realised in 2021/22. As part of the budget challenge a proposal is being submitted to re-phase this saving across the MTFS. There are monthly project board meetings encompassing senior managers from Finance, Housing and Adult Social Care to ensure that the NAIL Programme remains on track as far as possible.
Community Wellbeing	CWB015 /16/17/18	Adult Social Care re-commissioning	250				250		Review of homecare and placement packages, re-commissioning day care	Amber	This saving is delayed because the re-commissioning of daycare has been affected by Covid-19 as daycare will have to be delivered in a different format as a result of the pandemic. It is expected that these savings will be achieved through reduced transport usage.
Community Wellbeing	CWB021	Housing Association Lease Scheme	300				300		Proposed to introduce a Reasonable Rents policy	Amber	Cabinet made a decision not to proceed with this scheme but will reconsider this decision in January 2020. Other planned developments will boost income and reduce the impact should this proposal not proceed. Drawdown from FHSG reserves is anticipated to bridge this gap in the interim, and there are a range of actions designed to reduce temporary accommodation costs. In addition the 'decanting' of South Kilburn will be delayed due to Covid-19, which means TA households can remain there at relatively low cost.
Community Wellbeing	2021-23 CWB 001	Reablement		460	120	580			Delivering the outcomes of the Newton Europe project, to increase the number of people going through Reablement, create better quality Reablement and clearer pathways, and minimise costs. Make further savings by reducing local authority contributions to rehab (health).	Green	£200k of this has already been achieved through no longer contributing to the pooled budget. The remaining £380k will be achieved through improved reablement care practices which should reduce the need for ongoing adult social care packages after reablement care packages have been completed. Currently it is likely that reablement will be delivered in-house.

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	2021-23 CWB 003	Placement Review		250		250			Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.	Green	These savings will be achieved throughout the year as care placements are reviewed and fee reductions achieved through re-negotiated fees and step downs in care requirements
Community Wellbeing	2021-23 CWB 004	Deprivation of Liberty Safeguards (DoLS) provision		30		30			BIA assessments could be done internally; cost savings based on options including payment to staff vs external BIAs.	Green	On track to deliver this saving.
Community Wellbeing	2021-23 CWB 005	Community Care recommissioning		750		750			Recommissioning all external day care / homecare provision, restructuring provision into a new, lower cost model and inclusion of Public Health outcomes into new model of deliver to allow for rebadging of funding from PH grant.	Green	Will be achieved through homecare repurchase which will be completed by January 2021.
Community Wellbeing	2021-23 CWB 006	Properties to relieve Temporary Accommodation		1,430	560	1,990			Additional properties obtained which reduce demand for Temporary Accommodation.	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>4,245</b>	<b>2,920</b>	<b>680</b>	<b>4,375</b>	<b>3,470</b>	<b>-</b>			
Regeneration & Environment	R&E001	Dimming street lights	100			100			The LED Street Lighting CMS provides the Council with the ability to adjust LED lighting output to create additional savings (£100k) by further reducing both energy costs and carbon emissions	Green	Savings are on track to be delivered
Regeneration & Environment	R&E004	Building control	35					35	The generation of additional income by the Building Control team. £100k is adjusting the budget to match current workload, with the remainder to come from out-of-borough associate work	Red	Income generation has been severely affected by the government's social distancing measures.
Regeneration & Environment	R&E008	Wembley licensing	50			50			Potential increase in revenue arising from increased activity in Wembley	Green	Savings are on track to be delivered
Regeneration & Environment	R&E018	Regeneration & Environment staffing efficiencies	450			450			Review of staffing model in Regeneration & Environment	Green	On track to deliver this saving, posts to be deleted have been identified and service teams are restructuring to fit in with available funding.
Regeneration & Environment	R&E023	Property	200					200	It is proposed to review all existing leases and other income raised with a view to generating additional income	Red	Commercial rental income is expected to be severely affected by the government's social distancing measures.
Regeneration & Environment	2021-23 R&E 001	General Efficiencies across R&E		215		215			A review of the forecast underspends across the department to identify underspends that are recurring.	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the MTFS.
Regeneration & Environment	2021-23 R&E 002	Lighting Maintenance		140		140			10% efficiency saving from new lighting maintenance contract	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 003	Schemes/Drainage fees		100				100	Increase the level of fees applied to the delivery of large scale funded infrastructure improvement projects	Red	Funded projects now ceased due to TfL finance problems and so ability to raise income from fees now very limited.
Regeneration & Environment	2021-23 R&E 004	Damage Cost Recovery			50	50			Deploying an officer to more proactively recover the cost of repairs from developers and builders causing damage to the public highway.	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 005	Building Control Fees Review		50		50			a) Charge more - increase BC published fees by 10% (up to 15 dwellings) b) more business from in-house	Green	Still achievable in that fees will increase; however covid impact on volume of work unknown
Regeneration & Environment	2021-23 R&E 006	Brent Transport Services move			150	150			Relocating buses back to Brent from Harrow to reduce operating times and costs	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the MTFS.
Regeneration & Environment	2021-23 R&E 007	Pre-app service; review basic and enhanced offer		5		5			Review fees and charges for 'place making' advice as part of enhanced pre-app service	Green	Still achievable in that fees will increase; however covid impact on volume of work unknown
Regeneration & Environment	2021-23 R&E 009	Apprenticeship levy commercial offer		15	30			45	Offer to businesses on how to use the apprenticeship levy	Red	Not achievable. There are proposals nationally to reform the Apprenticeship Levy. We will await these changes before progressing any proposals.
Regeneration & Environment	2021-23 R&E 011	Facilities Management contract review		70				70	Utilise 12 month contract extension (July 2010 - June 2021) agreement to explore opportunities and impacts linked to savings.	Red	Savings unlikely to be achievable due to extra buildings being added into the scope of the contract
<b>Sub Total</b>			<b>835</b>	<b>595</b>	<b>230</b>	<b>1,210</b>	<b>-</b>	<b>450</b>			

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	CYP004	WLA Shared Fostering Service	100			30	70		Develop a shared fostering service with the 3 other WLA boroughs, resulting in staffing efficiencies	Amber	<ul style="list-style-type: none"> <li>In 2019/20 a grant of £100k of seed funding has been awarded to the WLA with Brent being the lead authority to create a West London fostering agency.</li> <li>DfE have not yet announced bidding arrangements to help LAs implement the plans established during the prototype/scoping phase.</li> <li>DfE has currently suspended activity due to the COVID-19 pandemic there will be slippage in delivery of this savings.</li> </ul> <p>Some work on sharing marketing and recruitment functions can take place regardless of DfE funding but will not deliver the full saving (c£30k.)</p>
Children & Young People	CYP008	Family Hubs	1,491			690	801		Develop family hubs from children's centres	Amber	<ul style="list-style-type: none"> <li>Report on Family Hubs Consultation went to Cabinet in October 2019.</li> <li>Current Barnardo's contract expires August 2020, so full saving will not be achievable in 2020/21.</li> <li>Due to the impact of COVID-19 it is planned that contract should be extended for an additional 3 months and the introduction of the Family Wellbeing Centres (FWC) will be delayed to Dec 2020. The impact of the delayed opening will lead to an overall slippage of c£0.8m.</li> </ul>
Children & Young People	2021-23 CYP 001	Clawback of unused Direct Payments		25		25			Implementation of card payments for Direct Payment clients means the service will be able to reclaim unused or overpaid funds immediately. For a variety of reasons direct payments may no longer be required by a family for the purposes of supporting their child. At present there is a risk that payments can continue for several months before they are amended. The card system will allow officers to identify overpayments and reclaim these rapidly. CWD Direct Payments value £500k per year. A 5% clawback rate would equal £25K.	Green	Savings on track to be delivered. Regular reviews will be undertaken to identify funds to be clawed back.
Children & Young People	2021-23 CYP 002	Short Breaks Centre		50		50			It is proposed that existing spare capacity of respite beds/nights at the Ade Adepitan Short Breaks Centre (SBC) will be sold to neighbouring authorities at market rates. The intention is to sell the beds at £730 per night for planned stays and £910 for emergency bookings. Selling the nights will reduce voids at relatively low marginal cost as payments for the management, building and other operational costs are met from within the existing budget.	Amber	Savings on track to be delivered, however due to the impact of the Covid-19 pandemic there have been fewer children using the facilities. The saving is dependent on neighbouring authorities purchasing beds at the centre.
Children & Young People	2021-23 CYP 003	Adjusting resources in demand led budgets		150		150			The rate of Looked After Children per 10,000 of population is historically low in Brent and the current rate is low when compared to statistical neighbours. Although with expected population growth this number is likely to increase, it should however be in line with the current statistical measure. With the assumption that this low rate continues over the next 18 months a reduction in the budget in line with posts currently being held vacant could be implemented to align resource to demand.	Amber	Saving assumption to be reviewed.

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	2021-23 CYP 004	Review and zero base other service area budgets		100		100			Review and zero base other service area budgets to achieve and accumulate minor savings. Budget analysis to be carried out on non-staff and non-frontline service budgets across CYP. The exercise will concentrate on those budgets which have historically underspent or which represent discretionary spend. For example; 1. The CYP Learning and Development budget is centralised in the SQA service area, and has underspent in recent years. A costed plan could be designed to meet key requirements, such as ensuring Continuous Professional Development for social workers, and deliver a saving.	Green	On track to be delivered
Children & Young People	2021-23 CYP 005	Increased income target for the Gordon Brown Centre		50		50			Increased income target for the Gordon Brown Centre. The Centre has benefitted from recent capital investment, and successful summer trading in 2019 indicates a forecast surplus of £50k against the current net zero budget.	Amber	There has been reduced income due to Covid-19 and current government guidance states that schools should not have residential trips. However this may change if the impact of the pandemic is reduced.
Children & Young People	2021-23 CYP 006	10% saving on commissioning		50		50			10% saving on commissioning when contracts become due. The CYP procurement forward plan identifies a number of contracts which are due to go out to tender for new contracts to commence for April 2021, including for Speech and Language Therapy services and Mental Health and Wellbeing services.	Green	On track to be delivered
<b>Sub Total</b>			<b>1,591</b>	<b>425</b>	<b>-</b>	<b>1,145</b>	<b>871</b>	<b>-</b>			
Assistant Chief Executive	ACE001	Reducing voluntary sector grants	158			158			Proposed to reduce grants provided to three voluntary sector bodies	Green	Savings have been delivered
Assistant Chief Executive	ACE003	Restructure of communications, conference & events department	100			100			It is proposed to restructure the communications, conference & events functions in 2020/21 to realign services to enable the team to maximise income generation opportunities while focusing more tightly on core corporate communications priorities only.	Green	Savings have been delivered
Assistant Chief Executive	2021-23 CE 003	Efficiency savings			100	100			Efficiency savings within Assistant Chief Executive	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>258</b>	<b>-</b>	<b>100</b>	<b>358</b>	<b>-</b>	<b>-</b>			
Chief Executive	CED001	Legal savings - Demand management	50			50			Savings to recognise the impact of the Impower demand management review, income generation and bringing more work in house which will lead to less spend on external legal counsel	Green	Savings have been delivered
Chief Executive	2021-23 CE 001	Efficiency savings			100	100			Efficiency savings within Legal, HR, Audit & Investigations	Green	Savings are on track to be delivered
Chief Executive	2021-23 CE 002	Efficiency savings			100	100			Efficiency savings within Finance	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>50</b>	<b>-</b>	<b>200</b>	<b>250</b>	<b>-</b>	<b>-</b>			
Customer & Digital Services	CDS001	Customer services	425			425			Service modernisation- more digital services and demand management revised operating model for managing access for all services, streamlining of structures following return of Council Tax in house.	Green	Savings have been delivered

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Customer & Digital Services	2021-23 CDS 001	ICT Client and Application support - Income generation		80		80			Increase in income generated from charging for IT support	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 003	ICT Client and Application support - Printing Costs		40		40			Expected reduction in printing costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 004	ICT Client and Application support - Salaries			160	160			ICT Client & Applications staffing efficiencies	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 005	ICT Client and Application support - Oracle changes budget		20		20			Reduction in changes to the current Oracle system	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 006	Merger of Housing and BCS contact centre		50	50	100			Merger of Housing and BCS contact centre	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 007	Reduction in Postal Costs			30	30			Reduction in Postal Costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 008	Savings from new Council Tax Support scheme		50		50			Staff saving arising out of the new, simplified, Council Tax Support scheme	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 009	Increased automation in Customer Services		50	50	100			Increased automation in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 010	Replace IEG (on line benefits form)			75	75			Replace IEG (on line benefits form)	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 011	Staffing efficiencies in Customer Services		50	95	145			Staffing efficiencies in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 012	Transformation - Staffing efficiencies			100	100			Staffing efficiencies	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>425</b>	<b>340</b>	<b>560</b>	<b>1,325</b>	<b>-</b>	<b>-</b>			
<b>Grand Total</b>			<b>7,404</b>	<b>4,280</b>	<b>1,770</b>	<b>8,663</b>	<b>4,341</b>	<b>450</b>			