

ANALYSIS OF SAVINGS

Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	
SEN Transport	Forecast savings net of consultant's fees arising from current Transport Review. Main area of savings will be: taxi procurement, route rationalisation, greater use of part-time agency staff rather than full-time. Although implementation of the review has only recently started, progress achieved so far includes: reduction in bus routes, taxi procurement is progressing and is generating significant interest from taxi firms, switch from full-time to part-time of seven agency staff compared to last year.	200				*
C&F Department	Across the board freeze on supplies and services budgets. In line with requirements for efficiency savings from all areas. Mainly impacting on budget holders stationery, equipment, catering and other office costs.	108				*
C&F Department	Introduction of vacancy factor in non-frontline staffing budgets. Budget holders will have to manage vacancies with existing staff to a greater extent. This is achievable based on the 07/08 outturn which had an overall underspend on non-frontline staffing budgets of around £500k.	234				*
Ethnic Minorities and Travellers Service	Balance between council and grant funding to be reviewed in the light of revised guidance.	90				
BACES	Funding contribution from BACES to the directorate costs of the department, therefore reduced general fund contribution required. This funding used to cover part of an AD post in Environment. That post has now ceased and the rest of the saving is shown in the Environment schedule.	80				
Directorate	Review of administrative costs across the department - review of support	122				
	Unidentified Savings		1500	1500	1500	
	TOTAL	834	1,500	1,500	1,500	

* Agreed at October Executive

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	
Directorate	Delete the vacant post of Assistant Director (Arts & Learning) and save the balance of the budget provision following transfer of BACES to Children & Families after adjustments for 2012 responsibilities and small efficiency improvements.	56				*
Directorate	Reduction in accommodation, supplies and services	13				
Building Control	The major projects team have been successful in signing up partners under the LABC Partner Authority scheme which enables a developer or Architect to choose a Local Authority to check plans for their projects wherever within England and Wales the project is to be built. Brent has now enrolled 5 companies onto this scheme and with further marketing it is anticipated that this number can be increased.	20				*
Building Control	Improvements in IT and other efficiency measures means that the support service could now be provided with only one Admin assistant instead of two.	20				*
Building Control	Reduce supplies and services through more efficient procurement	10				
Building Control	Deletion of vacant trainee post - The deletion of the post of trainee Building Control Surveyor will have no impact on service provision in the short term. However bearing in mind the current age profile of the service the failure to recruit new surveyors at this level could lead to greater costs in the long term.	28				
Planning	As the transformation programme increasingly involves service improvements being centrally, rather than Unit led, deletion of the Quality and System Manager post should be possible with greater support from Directorate, particularly around IT development.	56				*
Planning	Deletion of post of landscape manager and consequential restructuring on retirement of post holder - full year effect of 2008-09 management change	30				
Environmental Health	A programme of reducing supplies and services with a 3% increase in fees and charges and new charges for contaminated land information.	42				*
Environmental Health	Managing recruitment timetables to hold vacancies at a level below that in recent years but above the level of budget provision to achieve a saving.	60				*
Health, Safety and Licensing	A programme of reducing supplies and services, accommodation and transport costs.	32				*
Health, Safety and Licensing	Reduce overtime work and recharging the Stadium for legal trading duties	15				

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000
Health, Safety and Licensing	Restructuring of the Licensing Team may be possible in 2010 with part year saving in 2010/11 and full year savings in 2011/12.		10	20	
Trading Standards	At present the service spends approximately £25K per annum on overtime payments for work that officers carry out outside normal working hours and at weekends. It is believed that savings of up to this amount can be made by changing the officer's contracts from the traditional 5 day working to encompass a 7 day work pattern.	25			
Trading Standards	Reduce supplies and services through more efficient procurement	5			
Trading Standards	Train a further Accredited Financial Investigator to undertake POCA work - Work for other local authorities and services in Brent should enable additional income to be	25			
Trading Standards	Delete a part time enforcement officer	18			
Sports	General efficiency savings across the service including translation, equipment, publications, postage. Bridge Park £5k; Charteris £4k; other areas £18k.	27			
Sports	Retendering Bridge Park cleaning contract.	10			
Sports	Reduction in planned maintenance and repairs at Vale Farm & Charteris.	10			
Sports	A target has been set for negotiated reductions in the fees paid to and/or an increase in the income from the contractors operating Vale Farm and Willesden Sports Centres	23			
Sports	Increase in core prices at leisure centres - Various - hall, conference rooms, activities etc...	16			
Cemeteries and Mortuary	Reduce full time staff costs by use of agency staff to meet peak seasonal workloads.	15			
Cemeteries and Mortuary	Reduce supplies and services through more efficient procurement	19			
Cemeteries and Mortuary	Change grounds maintenance regime in cemeteries	14			

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000
Libraries, Arts and Heritage	As part of the implementation of the Library Strategy 2008 – 2012 the middle layer of frontline staff in libraries is being reorganised, with a planned reduction of 8 FTE posts. This reflects automation and other efficiency savings. The gross savings on the overall staffing budget once the restructure is implemented in April 2009, amounts to £250k. Progress needs to be made simultaneously with other strands of the Library Strategy and a linked growth proposal for investment of a further £100k per annum in the stock budget is being submitted to improve borrowing performance and visits to libraries by making the stock available in the libraries more attractive.	250			
StreetCare	Negotiations with the street tree maintenance contractor have resulted in an agreement to extend the contract for a further three years from April 2009. As a result of these negotiations the costs of programmed maintenance for the Borough's stock of street trees will reduce by 5% in 2009-10, and 2.5% in each of the following two years, for the same level of service. During this period procurement process will put longer term arrangements in place.	28			
StreetCare	Reduce supplies and services as result of the parking account client cost review	57			
StreetCare	Additional Income - Skips & building material licensing	3			
StreetCare	Increase in On & off street parking charges: Revised figure following Executive decisions - £444k from on street parking, £35k from off street parking less 5% for initial	361			
StreetCare	Waste & Recycling (Service Re- Configuration) - New emphasis on waste enforcement and recycling promotion by increasing activities in these areas through allocating three dedicated staff and reducing generic StreetCare ward staff by a total of seven posts. Rebalancing the service in this way will meet changing priorities.	125	35		
Parking	TfL have funded two new CCTV Cameras for Cricklewood Broadway where there is a problem with bus lane abuse. This proposal is an opportunity to generate income to support the funding of traffic and parking initiatives in the Borough.	10			
Parking	Wembley Stadium Events have been successfully managed since the new stadium opened in March 2007. It is thought possible to maintain that success with slightly fewer Civil Enforcement Officer patrols per event, given the successful publicity that the Stadium is a 'public transport venue'.	10			
Parks	Increase in sports pitch hire charges by 5%	4			
Transportation	Additional income - Implementation of the Traffic Management Act	70			

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000
Transportation	A range of efficiency improvements across the service	93			
	Unidentified Savings		1,807	1,832	1,852
	TOTAL	1,600	1,852	1,852	1,852

* Agreed at October Executive

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	
Temporary Accommodation	Reduction in bad debt provision - This one-off saving is dependent on continued good performance in former tenants' (FT) arrears collection.	20				*
Temporary Accommodation	Conversion of properties to permanent accommodation (Cooper Rd 98k and Dudden Hill Lane £289k). It is proposed to convert 43 units in Cooper Rd and 64 units in Dudden Hill temporary accommodation schemes to permanent accommodation by 1 April 2009. Under the proposed conversion for Cooper Road, 19 units would come under the Shared Ownership Scheme. These proposals are part of the Temporary Accommodation Reduction Plan and will help deliver the challenging target to reduce temporary accommodation. Whilst this proposal is achievable, there are risks. The saving proposal is subject to the newly formed Housing and Communities Agency's (HCA) approval of the Social Housing Grant. Any slippage in negotiation could impact on timescale for delivery. In addition provided a funding commitment can be secured from the HCA, the Housing Resource Centre will need to assess each existing tenant. This will require some staffing resources which will be provided within existing resources. Depending on progress, the conversion may be done in a phased manner, which could impact on overall savings for 2009/10.	387				*
Temporary Accommodation	Miscellaneous savings - Further savings can be made through a reduction in the use and cost of agency staff and deletion of post(s) due to retirement. This will have some impact on service delivery, given that agency staff and overtime are generally used to provide cover during periods of high demand or long-term staff absence. However any potential impact will be monitored closely to limit the impact on the service.	40				*
Temporary Accommodation	Reduction in temporary accommodation/B&B costs - The number of homeless approaches is decreasing as is the number of families in hotels. A reduction of £60K across hotel and TA costs is proposed. However, it should be noted that the reduced acceptance rate in homeless cases is likely to increase costs such as legal fees due to challenges, reviews etc. There are major risks in delivering this package of proposals, including the ability to continue meeting the 6-week rule for families in B and B due to the unavailability of suitable private sector properties; introduction of 6-week rule for 16/17 year olds by 2010; difficulty in achieving the ambitious TA reduction target; and heavy reliance on the private sector for the healthy supply of private sector properties.	60				*

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	
Temporary Accommodation	Delete first line management post in the Assessment Team. It is anticipated that this particular reduction in staffing can be achieved through existing staff turnover, with a re-allocation of direct line reports to other managers as necessary. There should therefore be no redundancy cost attached to this staffing reduction.	43				*
Temporary Accommodation	Transfer of housing benefit service to Revenues and Benefits - It is proposed that the transfer of the HRC's in-house HB team to the Revenues and Benefits Team would achieve a saving of £80k, which includes an allowance made for possible transfer of some funding to Revenues and Benefits. The team is presently based within the Housing Resource Centre and plays a key role in both homeless prevention work and building up landlords' confidence in the various lettings schemes that the Council offers. The transfer of functions could have an adverse impact on homeless approaches and the supply of private rented sector property. However, Housing and Revenues and Benefits are working together to minimise the impact.	80				*
Temporary Accommodation	It is proposed to convert 42 units, 31 units and 28 units respectively of Friary Road (MHHT), Stadium BHL and Greencrest / Freeland Temporary Accommodation Schemes to Permanent Accommodation by 01 December 2009. Originally scheduled to be delivered in 2010/11, these have now been brought forward to deliver part year savings in 2009/10. The schemes have now been discussed with the Housing and Communities Agency and RSLs involved have been asked to do Appraisals to determine grant requirements whilst the HCA have indicated a wish to explore these proposals further, at this stage the grant is not confirmed.	194				
Finance Team	Restructuring of Finance Teams within H&CC (including HRA element). This comprises a merger of the Adults Social Care and Housing Finance function across the H&CC Department, and incorporates a restructuring to make the Department's Finance Function more effective. This will include the deletion of one "AD" finance HAYE post. It is estimated that overall this will generate savings of £80k, with £20k being HRA.	60				
Travellers Site	Retendering of the travellers' site management contract is expected to deliver savings.	11				*
Travellers Site	Rent Rise of 2% from April 2009	7				
Policy and Research	Reduce miscellaneous budgets (stationery, postage, printing) £3K low impact, reduce/delete budget for Housing Strategy Conference £7k.	10				*
Policy and Research	Service reconfiguration through restructure and associated grading changes (including HRA Element)	7				

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	
South Kilburn Project Team	Efficiency savings to be made from several budget lines. A large element of savings will come from re-organising the services of South Kilburn Housing Project Team and the Regeneration Team.	5				*
South Kilburn Project Team	Deletion of Project Manager (Development) post from September 2009. Further HRA savings will accrue as a result of this. The Project Manager (Development) post in the South Kilburn Housing Project Team will no longer be required after the Transfer of Granville New Homes to a new Landlord and the hand over of Thames Court to BHP to manage the building.	4				
Private Housing Information Unit (PHIU)	Reduction in agency staff costs - There are a number of posts that are currently being covered by agency staff within PHIU. The plan is to reduce use of agency staff by recruiting permanent staff and reducing sickness levels.	19				*
Care and Support	Miscellaneous savings	1				*
Central Budgets	Efficiency savings in various central budgets	21				*
Affordable Housing Development Team	To use the interest payments savings arising from the repayment of local authority capital grant allocated to Stadium Housing Association for the redevelopment of Elmwood House, Harlesden Road. The risks are that:- 1. Stadium do not agree to repay grant as a result of alternative funding sources not being secured or board approval not being received 2. The Council is unable to secure possession of the property via the CPO process and the development timetable is delayed further	10				*
Directorate	Miscellaneous budget reductions across a number of budget heads	14				*
Directorate	Various, including £1k from Communication's , £1K Redundancy and £7K from the Salary Budget by not filling a vacant complaint officers post - similar savings for HRA budget as this unit is joint funded . There is going to be an adverse impact for not recruiting into this complaints officer post , particularly when we have to implement the new complaint system and when we , as we were planning , move on to a more pro active approach as regards how we dealing with complaints as a learning Reduction in Comm's also comes at a bad time of us as we need to invest more in this area during our major Transformation programme .	9				

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Supporting People	<p>The Supporting People Programme is funded entirely through the SP grant regime. The ringfence on the SP programme will be lifted from April 2009.</p> <p>Officers have reviewed the SP programme in light of the efficiency savings agenda and consider that there is scope for savings to be made in 2009-10 which will have minimal impact on existing service users. These proposals take account of the anticipated underspend from previous years, and will provide for a realistic managed service reduction. The savings are expected to come from:-</p> <p>£263k from Individual budgets £247k from Melrose Hse Reprovision - with these savings subsequently being replaced by longer term efficiency savings.</p> <p>These proposals have not been considered in detail by the SP Commissioning Board.</p> <p>These proposals are one-off savings, however this will be reviewed in subsequent years.</p>	500	-500		
	Unidentified Savings		1414	914	914
TOTAL		1502	914	914	914

*Agreed at October Executive

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	
Communications & Diversity	General improvements in efficiency and procurement to achieve the overall 3% target.	81				*
Communications & Diversity	Additional advertising income	8				
Communications & Diversity	Additional internal sales	4				
Communications & Diversity	Reduced agency costs	7				
Communications & Diversity	Additional printing savings	7				
Communications & Diversity	Reduced overtime	2				
Communications & Diversity	Reduction in customer Diversity	9				
Communications & Diversity	Reduced office expenses	24				
Communications & Diversity	Diversity - budget for BME forum brought in line with area forums (£3k) and review of administrative support (£8k)	11				*
Chief Executive	Reduction in the performance fund from the use of reserves	33				
Legal and Democratic Services	Increase internal legal charges by an additional 1%. This replaces £28k previously agreed at October Executive.	33				*
Legal and Democratic Services	Single inclusive charge for schools - reduce threshold of hours before hourly rate for legal charges applies (replaces £26k previously agreed at October Executive).	10				*
Legal and Democratic Services	Savings on costs of books by purchasing on-line library	15				
Legal and Democratic Services	Increased fees for Nationality Checking Service and Marriage fees (£13k). Various other efficiency measures (£16k)	29				
Policy and Regeneration Unit	Rationalise and strengthen financial management	42				*
Policy and Regeneration Unit	Fund the Council subsidy for Building One Stop Shop (BOSS), part of Brent In2 Work, from the Working Neighbourhood Fund	50				*

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000
Policy and Regeneration Unit	Combining administrative support functions within PRU	7			
	Unidentified Savings		329	329	329
TOTAL		372	329	329	329

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000
Revenue and Benefits	Salary Savings: A combination of a Complaints & Tribunal post (£48k), a Complaints & Enquiry post (£39k), agency admin support (£24k) and reduced trainee intake (£100k)	211			
Revenue and Benefits	End 1 call centre agency person	30			
Revenue and Benefits	Send some postage second class or reduce envelope size	10			
Revenue and Benefits	Business Transformation (less redundancy costs)	16	30		
Revenue and Benefits	Reduce overtime	40			
Revenue and Benefits	Trainee posts reduction	23			
Property and Asset Management	Savings from buying Brent House and relocating from leased properties (£158k) and from an additional aerial on Brent House (£7k).	165			
Property and Asset Management	Vacating Elizabeth House	147	29		
Property and Asset Management	Increase Paul Daisley Hall charges by 8%	25			
Property and Asset Management	Reduction in voids	100			
Audit	Savings as a result of no inflation on the Deloitte's contract (£5k), and charges to schools for auditing Financial Management Systems in Schools (£10k).	15			
Financial Services	Salary savings - Financial Management	50			
Financial Services	Reduction in IT costs	5			
Financial Services	Stationery/Equipment reductions	5			
	Unidentified Savings		594	653	653
TOTAL		842	653	653	653

* Agreed at October Executive

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Unit	Item	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000
Human Resources	Staff restructuring across the unit	71			
Human Resources	Learning development - savings in the training budget and use of consultants	45			
People Centre	London Pension Fund Authority contract reduction (£12k), salaries (£60k), postage (£17k) and miscellaneous other savings (£15k).	104			
	Unidentified Savings		472	472	472
TOTAL		220	472	472	472

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* Agreed at October Executive