

	<p>Executive 12th December 2005</p> <p>Report from the Chief Executive</p>
For Action	Wards Affected: All
<p>Draft Service Development Plans 2006/2007 – 2009/2010</p>	

Forward Plan Ref: F&CR-05/06-13

1. SUMMARY

- 1.1 Draft service development plans for 2006/2007 – 2009/2010 were circulated with the First Reading Debate papers for Full Council on 28th November 2005. These are due for consideration at this meeting, together with draft budget matrices which are attached as Appendix 1 to this report.
- 1.2 The First Reading Debate papers also included savings proposals put forward by departments to achieve the 2% annual budget savings targets for 2006/07. Most of these savings proposals were already included in the 2005/06 budget papers. The Executive is being asked to agree the savings so that departments can ensure full year implementation for 2006/07 (details in Appendix 2).

2. RECOMMENDATIONS

- 2.1 That the Executive receive and note the draft service development plans and budgets for 2006/2007 – 2009/2010.
- 2.2 That the Executive use the draft SDPs and budgets to help formulate their budget proposals to Full Council on 6th March 2006.
- 2.3 That the Executive agree the savings proposals set out in Appendix 2 to this report.

3. DETAIL

- 3.1 Service development plans have become an established part of the council's overall service and financial planning process. They reflect the key aims and

priorities of departments which are derived from the Community Plan, Corporate Strategy, individual service strategies, and the activities identified within the Improving Brent Action Plan for delivering improvements. Appendix 3 sets out the council's existing service planning framework and the place that service development plans occupy within it.

- 3.2 The current Corporate Strategy runs from 2002-2006 and work is progressing on developing a new Corporate Strategy for 2006-2010. In the meantime services have been asked to base their SDPs on priorities identified within the existing Corporate Strategy and Improving Brent Action Plan.
- 3.3 Financial projections for the council, which were reported in the First Reading Debate papers, indicate limited scope to allocate growth monies, principally because of the tighter overall economic situation, ring-fencing of education monies, proposed changes to the funding formulae particularly affecting social services, and proposed changes to the way population figures are used in distributing grant. At this stage the SDPs assume current levels of resource allocation, less savings required to achieve the council's 2% annual savings target. The First Reading Debate papers included details of budget pressures and service priority growth which will have to be considered as part of finalising the budget. At this stage neither the service development plans nor budget matrices build in assumptions about allocation of growth monies.
- 3.4 Proposed budget savings were included with the First Reading debate papers. The savings in Appendix 2 are the same as proposed savings reported to Full Council except for savings in the Community Care where further consideration has led to some amendments to the savings put forward.

4. FINANCIAL IMPLICATIONS

- 4.1 The Executive is asked to consider and note the draft budgets and SDPs for each department prior to announcing its budget proposals in February for consideration by Full Council on 6th March 2006. The Executive's proposals will be considered by a joint meeting of Overview and Scrutiny before the Full Council meeting.
- 4.3 The Executive is also asked to agree the 2% savings proposals set out in Appendix 1 so implementation can begin where appropriate to ensure full year savings are generated.

5. LEGAL IMPLICATIONS

- 5.1 The savings proposed in this report can be agreed by the Executive provided they do not conflict with the current Policy Framework or the budget. The full year savings will be considered again by the Executive when it further develops its budget proposals which will then be recommended to Council for approval in March.

6. DIVERSITY IMPLICATIONS

- 6.1 Prioritisation and decision making as part of the budget process are tied into

the council's corporate strategy, individual strategies and service development plans. The priorities within these reflect the council's commitment to tackling discrimination and disadvantage as part of its Comprehensive Equality Plan (CEP). In addition, services have been required to carry out Impact Need and Requirements Assessments in developing individual growth and savings proposals. The impact of budget decisions is monitored through the council's performance monitoring systems. Members need to bear in mind the diversity implications of the proposals they put forward as part of the First Reading Debate.

7. STAFFING IMPLICATIONS

- 7.1 Service plans form the basis for objectives set for staff at their appraisals. They can have a significant impact on work priorities and resources to carry these out.

8. BACKGROUND PAPERS

1. Corporate Strategy 2002-2006
2. Improving Brent Action Plan 2004-2006
3. Full Council 28th November 2005 – 1st Reading of 2006/2007 Budget
4. Full Council 28th November 2005 – Report from the Executive on Priorities for the Administration
5. Draft service development plans for 2006/07 – circulated with this agenda
6. Service Development Planning and Budget Guidelines 2006/2007 – 2009/2010.

Any person wishing to inspect these documents should contact Committee and Member Services, Room 106, Brent Town Hall, Forty Lane, Wembley, Middlesex HA9 9HD. Tel. 020 8937 1353.

GARETH DANIEL
Chief Executive

SUMMARY OF PROPOSED BUDGET SAVINGS 2006/07

Service Area	Amount
	£'000
Corporate	
- Finance and Corporate Resources	616
- Central	300
Children and Families	857
Environment and Culture	907
Housing and Community Care	
- Housing and Customer Services	437
- Adults and Social Care	1,100
Total	4,217

Proposed Budget Savings 2006/07**Corporate - Finance and Corporate Resources**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Financial Management Efficiency savings in SRB Services budget	5	Efficiency: Better procurement	No	No	
Exchequer & Investments Cash collection savings for council tax payments	61	Efficiency; Process re-engineering	No	No	Reduced charges from reduced use of credit cards by customers
Local Taxation & Benefits Improved performance	150	Efficiency: More productive use of staff time	No	No	Monies provided in 2004/05 to support and stabilise the service and allow time for staff training to improve quality no longer required
Corporate Property Reduction in voids and increases in income	100	Income generation	No	No	Increase income from commercial rents and from fee income
Corporate Property Increased income from Paul Daisley Hall	93	Income generation	Yes	No	18/19% increase in charges for use of the Hall. £30k Repayment costs incurred for Kitchen Equipment.
Information Technology Unit Increase in telephone income	42	Income generation	No	No	Additional income from increased staff numbers and sites using the network
Sub Total C/fwd	451				

Proposed Budget Savings 2006/07**Corporate - Finance and Corporate Resources (Cont'd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Information Technology Unit Reduced standard requirement	40	Efficiency: Better procurement	No	No	Reduced requirement for co-ordination of Quality of Service Standard Implementation
Information Technology Unit Efficiency savings	45	Efficiency; Process re-engineering	No	No	The requirement for the E-Government programme management budget drops out
Information Technology Unit Reduction in E-Government budget	80	Efficiency: More productive use of staff time	No	No	Reduction in the E-Government central budget
Grand Total	616				

Proposed Budget Savings 2006/07**Corporate - Central**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Communications & Consultation: Additional income generation	30	Income generation	No	No	Income from print, design and film
Communications & Consultation Reduced use of freelancers	7	Low priority service reduction	No	No	
Communications & Consultation: Reduction in equipment training budgets	10	Low priority service reduction	No	No	
Communications & Consultation Delete user forum development budget	10		No		
Human Resources Reduce external training on MIS	5	Efficiency: more productive use of staff time	Yes	No	Provide more in-house training
Sub Total C/fwd	62				

Proposed Budget Savings 2006/07
Corporate - Central (Cont'd)

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Human Resources Increased internal training provided	14	Efficiency: Better procurement	Yes	No	Replacement of external training
Human Resources Staff savings	21	Efficiency: more productive use of staff time	Yes	No	
Human Resources Redundancy costs	36	Efficiency: Rationalisation of support & more productive use of staff time	No	No	Three year capital costs of redundancy now complete
Legal & Democratic Redundancy costs	44	Efficiency: more productive use of staff time	No	No	Three year capital costs of redundancy now complete
Legal & Democratic Reduction in office costs	11	Efficiency: Better procurement	No	No	£6k savings on travel and £5k on other supplies and services
Policy & Regeneration Complaints – Reduction of publicity budget	5	Efficiency: Better procurement	No	No	
Policy & Regeneration New system of Best Value Reviews	15	Efficiency; Process re-engineering	No	No	Lower costs by having fewer panels and less training for Chairs and Members
Policy & Regeneration Reduced specialist training	5	Efficiency: Better procurement	No	No	
Policy & Regeneration Contract savings	15	Efficiency; Process re-engineering	No	No	No further requirement for statistical analysis/evaluation
Unidentified Savings	58				
Sub Total C/fwd	286				

Proposed Budget Savings 2006/07**Corporate - Central (Cont'd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Policy & Regeneration Implementation of Racial Harassment Monitoring System	6	Efficiency: Better procurement	No	No	Performance Indicator information system will have been implemented. Implementation costs not required
Policy & Regeneration Match funding NRF	8	Efficiency; Process re- engineering	No	No	Reduced funding for neighbourhood renewal projects
Grand Total	300				

Proposed Budget Savings 2006/07**Children and Families**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Finance and Performance : Salary savings from Assistant Director post	20	Efficiency: Rationalisation of support	No	No	Current post holder retiring, replacement to be appointed at lower scale point
Finance: Vacant Part-time post left unfilled	15	Efficiency: Rationalisation of support, process re-engineering and more productive use of staff time	No	No	Part-time vacant accountancy assistant post not filled
Communication and Student support: Non – filling of Student Loans vacancy	25	Efficiency: Rationalisation of support, Process re-engineering	No	No	Changes to student loan scheme mean that when the current post holder retires the post can be deleted
Communication and Student support: Introduction of free bus travel for under 16s	25	Efficiency: Better Procurement	No	No	It will no longer be necessary to pay bus fares for pupils below 16 years of age
Communication and Student support: Rationalisation of storage	10	Efficiency: Better procurement	No	No	Reducing storage costs by moving items to Bridge Park.
Sub-total c/fwd	95				

Proposed Budget Savings 2006/07**Children and Families (Cont'd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Chesterfield House Facility Management savings	5	Efficiency: Better Procurement	No	Possible advance consultation with staff	Savings from efficiency review of facilities management
Early Years unit: General efficiency savings	2	Efficiency: Better Procurement	No	No	Improved procurement
Music Service: Move to alternative accommodation	50	Income Generation & Efficiency: Better procurement	No	No	Music Service to move to CSD from Claremont High School saving £50k in rent. Removals costs to be contained with existing budgets. This is subject to further review
Education Welfare Service: Use of alternative funding	12	Efficiency; rationalisation of support	No	No	
Excluded pupils : Use of City Learning Centre provision to fund pupils out of school	12	Income Generation	No	No	Support currently provided by non PRU support team
SEN: Home to School Transport	119	Income Generation & Efficiency: Better procurement & Process re-engineering	No	No	More in Borough placement of SEN pupils coupled with funding from PCT in relation to their placement responsibilities
Sub-total c/fwd	295				

Proposed Budget Savings 2006/07**Children and Families (Cont'd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Family support: Reduction in costs of agency staff	100	Efficiency: Better Procurement	No	No	Savings from proposed use of vendor managed service
Family support: Reduction in residential placement costs	100	Efficiency: Better Procurement	No	Consultation with existing staff in Placements team	Appointment of contracts manager to enhance Value for money and adopt robust approach to placement prices
Family Support: Reduction in salary costs through recruitment of permanent staff	100	Efficiency: Better procurement	No	No	Recruitment campaign in 2005/06 and an improvement in terms and conditions of social workers and team managers will increase permanent staff leading to savings in staffing costs for 2006/07
Family Support: Reduction in number of children who become looked after	262	Efficiency; Better procurement	No	No	Increase in Family support services will mean a reduction in number of children who are looked after.
Grand Total	857				

Proposed Budget Savings 2006/07**Environment and Culture**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Cemeteries and Mortuaries: Increased income from burials through inflation increase in charges and more effective marketing and reduced costs following implementation of management review	100	Income generation and Efficiency: Process re-engineering Income generation	No	Consultation with Cemeteries staff	
Environmental Health: Saving following end of early retirement provision for former staff member.	20	Efficiency: rationalisation of support	No	No	
Environment Directorate: Saving following end of early retirement provision for former staff member.	16	Efficiency: rationalisation of support	No	No	
Health Safety & Licensing: Licensing Act costs	26	Efficiency: rationalisation of support	No	No	Review 2nd year expenditure for new Licensing Act 2003, removing start up costs and restructuring ongoing operational expenditure.
Sub Total c/fwd	162				

Proposed Budget Savings 2006/07**Environment and Culture (contd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Parking: Increased income from better management and performance of the Parking Account.	100	Efficiency: rationalisation of support	No	No	
Parking: Increase in meter charges (approx. 7.5% increase).	12	Income generation	No	No	Full year effect
Parks: Increase in income from lettings, events and unscheduled works	18	Income generation	No	No	
Sports: New Contract. Trust status therefore do not have to pay NNDR	88	Process Re-engineering	No	No	Contingent on Trust status of contractor
Streetcare: Establishment Reduction of 1 post.	10	Efficiency: Rationalisation of support	No	No	Full year effect
Sub Total c/fwd	390				

Proposed Budget Savings 2006/07**Environment and Culture (contd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Streetcare: One post of Waste Management & Recycling Officer could be saved on retirement of existing postholder.	9	Efficiency: Rationalisation of support	No	No	Full year effect
Streetcare: Savings could be made in the Street Scene team & related functions to achieve reduced staffing (2 posts) in 2006/07.	80	Efficiency: Rationalisation of support	This would mean bigger areas for the remaining staff to cover.	Consultation with existing staff in Street Scene team.	
Transport: Efficiency savings in operational budgets	82	Efficiency: Process re-engineering	No	No	
Transport: Capitalisation of major footway schemes	200	Other	No	No	Capitalise £225k and £450k of footway "major schemes" in 2005-06 and 2006-07 respectively and for future years giving net revenue saving of £200k and £400k
Cross – service: Savings to be found in future years	30	Efficiency: Rationalisation of support	No	No	
Sub Total c/fwd	791				

Proposed Budget Savings 2006/07**Environment and Culture (contd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Streetcare: Reduction in sack based collections for organic waste following extension of bin based collections	70	Efficiency: Process re-engineering	No	No	
Libraries: savings through leasing arrangement for new ICT equipment	12	Efficiency: Process re-engineering	No	No	
Environmental Health: improved efficiency in Food Safety	34	Efficiency: Process re-engineering	No	No	
Grand Total	907				

Proposed Budget Savings 2006/07**Housing and Community Care – Housing and Customer Services**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Miscellaneous	34	Efficiency: Better Procurement	No	No	Savings across various budget areas
Policy And Research Unit : Energy Solutions North West London	1	Efficiency	Energy Solutions may reconfigure services offered	Consultation with ESNWL in Dec 05 SLA review	
One Stop Shop Salary	28	Service Reduction	No	No	Salary saving of 1 post
Private Housing Employee Costs	20	Low Priority Service reduction	No	N/A	Vacant permanent positions covered by temporary staff for 6 months. Private Housing Services
South Kilburn Housing Project: Reduction in Purchasing budgets	2	Efficiency: Better Procurement	No	No	
Reduction in expenditure on Temporary Accommodation	345	Efficiency: Better Procurement	Require homeless initiatives and private rented sector to provide alternatives	N/A	Housing Resource centre: No new acquisition of one bed units. Reduction in B + B / TA plan as per ODPM 50% target by 2010
Reduction in management budgets for Travellers Site	4	Efficiency: Process re-engineering	Continuation of problems with local businesses	Discuss with Novas Management	Travellers Site – reduce site management budgets
Supporting People Team: Reduction in IT Budget	3	Efficiency: Rationalisation of support	No	No	
Grand Total	437				

Proposed Budget Savings 2006/07**Housing and Community Care - Adult and Social Care**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Older People's Services: Re-focus support for carers	152	Efficiency: Better Procurement	Service review required	Staff and stakeholders	Reduce costs of respite care provision
Older People's Services; review the price charged for homecare	55	Income generation	Slight decline in hours users will accept.	No	Increase in hourly charge for homecare from £4.35 to £5.30 per hour
Older People's Services; review the price of delivered meals	54	Income generation	Possible lower uptake of meals.	No	Increase in charge per meal by 30p to £3
Older People's Services: Review of Income	182	Income generation	Indications are that income levels should be maintained	No	Remodelling of income budgets based on previous years trends
Physical Disabilities unit: Cease funding RSLB Workstep employees	42	Low priority service reduction	Funding reduction to be phased over 4 years	RLSB has been consulted.	Council funds the salaries of 9 disabled people employed by the Royal London Society for the blind(RSLB)
Sub Total C/Fwd	485				

Proposed Budget Savings 2006/07**Housing and Community Care - Adult and Social Care (cont'd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Learning Disability unit; deletion of 4 administrative posts	119	End low priority activity	Social workers to undertake own admin and placement activity	Normal Brent consultation prior to re-organisation.	No redundancy costs due to use of agency staff.
Finance unit: Deletion of one finance post	49	Efficiency: Rationalisation of support	Seasonal workload – can be accommodated within existing teams	With post holder in accordance with council's procedures	
Directorate/ Q&S/ Finance: Reduction in stationery budgets	14	Efficiency: Better Procurement	Detailed assessments of purchasing mapping prices in London-wide contract	No	
Mental Health: re-provision of day care for mentally ill clients	125	Low priority Service reduction	Detailed design for buildings, Assessment of number and type of staff and services to be delivered	Normal consultation with staff and service users.	Savings from re-focussing the service thus reducing staffing and running costs
Emergency duty team: Reduction of external contract payments	8	Efficiency: Better Procurement	Possible to obtain current levels of use at cheaper rates	No	Reduce budget costs for mobile phones
Sub Total C/Fwd	800				

Proposed Budget Savings 2006/07**Housing & Community Care - Adult and Social Care (cont'd)**

Description	Proposed Saving 2006/07 £'000	Type of Saving	Impact Assessment	Consultation Required	Details
Maximise rent income for supported living properties	100	Income generation	No	No	Currently rents are set to be affordable and controlled by Rent Officer though it is possible to set higher rents for temporary accommodation.
Delete post of Director of Adult and Social Care and PA	178	Efficiency: Rationalisation of support	No	Already completed	Savings as a result of the merger of Adult Social Care and Housing and Customer Care
Review of the cost of care to clients under the National Assistance Act 1948 Act	22	Efficiency: Rationalisation of support	No	No	Failed asylum seekers and those without recourse to public funds through other legislative routes are entitled to support under the Act.
Grand Total	1100				

Note: The above three savings replace a number of savings included for Housing and Community Care – Adult and Social Care presented to Council on 28th November 2005 as part of the First Reading Report.

COUNCIL SERVICE PLANNING FRAMEWORK

Community Plan

The council has in place an inter-agency community plan which identifies key local aspirations and priorities.



Corporate Strategy 2002-2006

Sets out the council's strategic priorities and service planning criteria over a four year period



Improving Brent Action Plan 2004-2006

Sets out the key targets for improving the performance of the Council to provide excellent services and deliver the final two years of the Corporate Strategy 2002-2006.



Best Value Performance Plan

The annual document which sets out the Council's performance on delivering the corporate objectives and national and local performance measures, It also sets targets for future performance standards. This document is externally audited.



Service Development Plans

Set out departmental objectives and the means by which they will be delivered to implement the council's objectives, national statutory plans and improve performance in line with national and local targets.



Service Unit Operational Plans

Annual work programmes for each service unit that provide detailed operational plans for the delivery of service objectives including specific responsibilities, targets, timescales and monitoring arrangements.



Performance and Appraisal Procedures

Team or individual officer key result and success criteria, which are appraised and reviewed on a regular basis to ensure implementation