

**Schools Forum
14 January 2015**

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Agenda

Schools Forum

Wednesday 14 January 2015 at 6.00–8.00 pm

Venue: Queens Park Community School
(Refreshments from 5.30 p.m.)

AGENDA

No	Item	Owner	Time
1	Apologies for Absence		
2	Minutes of the Meeting of 10 December 2014 and Matters Arising	All	6.00
3	Schools Budget 2015-16	Minesh Patel / Sara Williams	6.15
4	Schools Forum Membership	Minesh Patel / Sara Williams	6.40
5	Council Budget Consultation 2015-16	Sara Williams	7.00
10	AOB	All	7.20

Future Forums:

<u>Date</u>	<u>Venue</u>
Wednesday 25th February 2015	The Village School
Wednesday 17 June 2015 (TBC)	Queens Park Community School
Wednesday 23 September 2014 (TBC)	The Village School
Wednesday 21 October 2015 (TBC)	Queens Park Community School
Wednesday 9 December 2015 (TBC)	The Village School
Wednesday 13 January 2016 (TBC)	Queens Park Community School
Wednesday 24 February 2016 (TBC)	The Village School

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Brent Schools Forum

**Minutes of the Schools Forum held on
Wednesday 22 October 2014 at The Village School**

Attended by Members of the Forum:

Governors:

Mike Heiser (MH)
Herman Martyn (HM)
Helga Gladbaum (HG)
Sue Knowler (SK)
Umesh Raichada (UR)
Titilola McDowell (TMcD)
Cllr Lesley Jones (Cllr LJ)

Head Teachers:

Rose Ashton (RA)
Rabbi Yitzchak Freeman (YF)
Terry Molloy (TM)
Sabina Netty (SN)
Sylvie Libson (SL)
Lesley Benson (LB)
Matthew Lantos (ML)

PRU:

Terry Hoad (TH)

PVI Sector:

Trade Unions:

Lesley Gouldbourne (LG)

14-19 Partnership:

Observer - DfE:

Marcia Richards (MR)

Lead Member (C&F):

Officers:

Sara Williams (SW)
Minesh Patel (MP)
Norwena Thomas (NT)
Devbai Patel (DP)
Nish Vitharana (NV)
Angela Chiswell (AC) - up to Item 4

Circulation to all present plus:

Cllr Ketan Sheth, Marc Jordan, Gill Bal, Gail Tolley, Martin Beard, Richard Martyn, Andy Prindiville, Kay Charles and Paul Russell



ITEM	DISCUSSION	ACTION
	Some members were delayed due to worse than usual traffic. MH opened the Schools Forum at 6.15pm when the Forum was quorate. He apologised for missing the last Forum. He welcomed MR from DfE. SW apologised for being late as she was caught up in the MOBO awards event traffic.	
1.0	<u>Apologies</u>	
1.1	Martin Beard Gill Bal Cllr Ketan Sheth - Retrospectively Marc Jordan Gail Tolley Richard Martyn Andy Prindiville	
2.0.	Minutes of the meeting held on 17th September 2014 and Matters Arising	
2.1	<u>Accuracy</u>	
2.1.1	Action item 5 on Gold Book has been confused with the Settlement Agreement policy since June Forum. It has no link with Gold Book	
2.2	Matters Arising	
2.2.1	<u>Action Item 1, 3% increase on base rate to be paid to all 2013-14 3 & 4 Year Old providers</u> – LB confirmed that her school has received it.	
2.2.2	<u>Action Item 2, Free School Meals and Pupil Premium leaflets to be emailed as attachments</u> – These were e-mailed to all as separate attachments. NT reported that the DfE has invited authorities to bid for additional UIFSM capital money for any shortfall in implementing the FSM policy. Officers in the Schools Capital Programme Team are trying to put together a bidding process. SL asked how Brent will know what is needed and NT replied that from the last audit the team will bid for anything that didn't get completed.	
2.2.3	<u>Action Item 3, Benchmarking of End to End process and cost per pupil in processing admission application</u> – SW said that the School Admissions Team is returning to Pupil and Parent Services in Children and Young People Department. The service will be reviewed under the new manager and update will be provided from that team.	SW



- 2.2.4 Action Item 4, write to EFA to request why the VA schools are not exempted from paying VAT on the governors' liability of capital funding and Academies are exempted – SW said that the Council's VAT Officer is looking into this issue and liaising with Brent's external VAT advisers for their view. An update will be provided when received. SW
- 2.2.5 Action Item 5, Free School Meals Budget, officers to raise with EFA that £2.30 per meal should be increased for meals that have to be pureed and for kosher meals – SW reported that officers have pursued this with EFA but they will not change their approach. YF asked if it was worth asking colleagues in other LA's if they have similar issue and if they are able to address them. SW
- 2.2.6 Action Item 5, Follow up with Legal on the Settlement Policy – Norwena said she has heard from Legal and they have advised her that advice note will be put together by them. LB asked if this would be soon as the Financial Regulations are out and the policy needs to be in place in conjunction with it. NT said that she would feed that back to Legal. NT
- 2.2.7 Action Items 6 and 7, Access to Model Redundancy Policy for Schools – SW spoke to HR and said that there is an anomaly. However this is inherent in current business model and changing it at this point could jeopardise the existence of the schools HR team. It will be considered for review next year.
- 2.2.8 LG asked if item 5.8 has been followed up – It was asked who is monitoring the quality of Audit. MP reported that this has been followed up with the Head of Audit and it was confirmed that all reports are quality checked. SW said she fed back all the comments made at the last meeting to the head of Audit.

3.0 Schools Funding Formula 2015-16

- 3.1 NT presented this report. She said that at September's Forum it was reported that Brent is to receive £11m in 2015-16. The Schools Funding Sub Group met at which several models were presented. It was agreed to take two models to Schools Forum. The first increased all pupil led factors and the second model increased all pupil led factors except AWPU. Both models maintains primary secondary ratio to the National Average of 1:1.29. In 2014-15 the national average ratio was 1:1.27. Where unit values did not meet the DfE's recommend minimums, these have been increased to bring them up to the minimum level. These are tabled in paragraph 2.2.1 along with the unit values for the two models presented.



- 3.2 Two Non Recoupment Academies were now included in the formula and Michaela Free School will appear in the final funding formula as Free Schools receive their funding from the LA from the second year of opening. They are funding directly by the DfE in the first year of opening.
- 3.3 An option was put forward to the Schools Sub Group to consider changing EAL factor from EAL1 to EAL3 but the Sub Group felt EAL1 one removed the best factor for Brent as it is a particular in Brent that new children arrive all through every year.
- 3.4 Gain and Cap on Gain was not recommended as there was minimal MFG due to the increase in funding in the Schools Block.
- 3.5 ML said that the spreadsheets have changed from those presented at the Schools Sub-Group and asked why they had changed. NT explained that this was because of MFG,
- 3.6 TM suggested that the only sensible approach would be to run with the current model i.e. evenly distribute the additional funding. HM Again raised his concerns about Sinai. It had been an outlier since 2012-13 and has continued to be the same.
- 3.7 SW said that they would check that there was a need to consult schools if there is no change and would consult only if it is absolutely necessary.
- 3.8 SN said that her school is a growing school in that they will be taking on additional pupils. SW said there is a separate pot of money held centrally to pay schools that have in-year increased pupil number and those schools are paid under this expansion/ rising rolls policy.
- 3.9 MH invited all to vote if they agreed with the proposal to evenly distribute the additional funding. This would be to increase all unit values proportionately. The votes were:
Agreed – 13
Abstained – 0
Disagreed - 0
- 4.0 The Gordon Brown Outdoor Education Centre (GBOES) - Request for continuing Dedicated Schools Grant funding in the 2015-16**
- 4.1 AC presented the report. She said that she has been responsible for the center since 2006 when she joined Brent. The staff are highly dedicated. The centre is very customer focused. It offers a life changing experience to children who mostly have never been away before and for some that have had no contact with animals.



The visits are mainly residential and weekend to both Brent and non Brent school children. The DSG allocation contributes to supporting the Centre for example through offering a reduced rate for visiting Brent Schools. . The center generates income by opening 50 weeks a year, although winter weeks are less popular, but round the year opening has helped to maximize revenue and off-set running costs, hence maintaining the pricing structure for schools. It works with local businesses and volunteers to bring in additional resources.

- 4.2 Cllr LJ asked if the Centre runs sports programmes so schools can use sports funding. AC replied that it offers some sports activities such as archery, trim trail, canoeing as detailed in paragraph 5.1 of the report.
- 4.3 HG said she represents the primary sector and she is a great fan of GBOEC. She congratulated the authors of the report. She said all schools that use the centre talk about it highly.
- 4.4 Members wanted to know how the replacement for the Shrubbery building mentioned in paragraph 7.3 of the report would be funded as they felt it would be good to expand. AC said that the Council's Property and Assets Service and Capital Projects Board are looking at options to funding it. The pre fabricated building is coming to an end of its natural life. One of the options being considered is that the Centre borrows funding and pays it back over a long period. TM said that the capital funding is outside of this request. He said the centre is accessed mainly by children so it was important to know the number of children who used it, the number of schools using it and what consequences there would be without the £60k. AC referred to the pricing structure and visitor numbers in the Appendices to the report. ML estimated that the £60k fund equates to the cost of 400 residential visits to children at £150 each. SN said that if capital investment is needed, Brent should be considering it. SN also commented that the centre should be offered to secondary school children. AC commented that there are visitors from Secondary schools and youth groups but primarily current usage is by Primary schools. It was asked why secondary schools are not using the centre, and if it does not meet secondary schools provisions, is it worth considering widening the provisions. TM proposed approving £60k to the centre for the next financial year only. . MH invited members to vote on the decision and all voted in favour. Therefore £60k of DSG was approved to allocate to Gordon Brown Outdoor Environmental Education Centre in 2015-16.

5.0 De-Delegation 2015-16 : Maternity Grant, Trade Union Facilities and Licenses



5.1 NT presented this report. The report requests approval to de-delegate Trade Union Facilities and Licenses as well as requests approval to continue offering the benefit to schools for being able to purchase the Maternity Grant. Both maintained primary and secondary schools were asked to vote on whether or not they wanted the services to be provided centrally. There were no secondary schools representatives present to vote. AP had asked TM to represent on his behalf but he did not have specific instructions to vote.

5.1.1 Trade Union – This service was substantially reviewed last year. The current year's allocation is not likely to be fully spent in 2014-15. Majority of academies buy into this service so the de-delegated amount is topped up. The funding is based on 1.91 FTE which is £86,400 in total for maintained schools. Maintained Primary schools voted as follows:

Primary

Favour - 8

Abstained – 1

Against – 0

Secondary

No representation

5.1.2 Licenses – The DfE covers a number of countrywide blanket copyright licenses for all schools for which funding is centrally retained. There are still a number of licenses that are required to be purchased by schools and the LA purchases these on behalf of maintained schools from the de-delegated budget. The estimated amount to be held centrally for the blanket cover is £120,060 and the amount to be de-delegated is £1.04p per pupil which equates to £25,970 based on 2014-15 pupil numbers. Members of the Primary maintained schools voted as follows:

Primary

Favour - 10

Abstained – 0

Against – 0

Secondary

No representation

5.1.3 Maternity – This benefit is offered to schools in order that they can pool funding to claim maternity costs. This helps them when the costs do not fall unevenly. The costs cover schools with a grant of £4,206 and for teachers and £3,179 for non-teachers. The amount charged to schools is £8.50 per pupil. Members of the Primary maintained schools voted as follows:



Primary

Favour - 9

Abstained – 0

Against – 0

Secondary

No representation

6.0 Any Other Business


6.1 None

6.4 The Forum ended at 7.45pm



Action Log

No.	Action	Completion Date	Owner
1	Obtain approval from the Secondary Maintained School representatives to de-delegate Maternity Grant, Trade Union Facilities and Licenses in 2015-16	Dec 14	SW (AP&RM)
2	Benchmarking of End to End process and cost per pupil in processing admissions application	Sept 14	SW
3	Update on VAT as to why the VA schools are not exempted from paying VAT on the governors' liability of capital funding and Academies are exempted.	Sept 14	SW
4	School Meals budget – officers to find out from other authorities if their schools have funding issue for meals that have to pureed and for kosher meals.	Sept 14	SW
5	Follow up with Legal on when the settlement agreement policy will be available to schools.	Sept 14	NT
6	Review of NEG 3&4 hourly rates	Dec 14/ Jan 15	Sue Gates
7	Update on funding the free entitlement for two year olds	Dec 14/ Jan 15	Sue Gates
8	Wembley Learning Zone – DSG Funding request for 2015-16	Dec 14/ Jan 15	John Galligan
9	De-Delegation - Free School Meals Eligibility Assessments	Dec 14/ Jan 15	Carmen Coffey
10	Schools Causing Concerns - DSG Funding request for 2015-16	Dec 14/ Jan 15	John Galligan
11	2015-16 Growth Funding and Pupils Out of School Places	Dec 14/ Jan 15	Carmen Coffey
12	Review of SEN Band 6	Dec 14/ Jan 15	Carmen Coffey
13	Review of CIN and CWD Funding	Jan 15	Sue Gates

 Brent	<p style="text-align: center;">Schools Forum 14 January 2015</p> <p style="text-align: center;">Report from the Strategic Director of Children and Young People</p>
For Consultation	
Schools Budget 2015-16	

1. DSG Update

- 1.1. On 17th December 2014 the Department for Education (DfE) announced the School Revenue Funding for 2015-16, which details the Dedicated Schools Grant (DSG) allocations for local authorities.
- 1.2. The 2015-16 provisional allocation for Brent is illustrated in the table below, with a comparison to the 2014-15 allocation:

Blocks	£'000		
	2015-16	2014-15	Change
Schools	220,009	190,707	29,302
High Needs	55,831	55,544	287
Early Years	20,238	19,854	384
Other *	58	6,544	-6,486
Total	296,136	272,649	23,487

* 2014-15 includes the 2 year old Early Years Funding, which is explained further in 1.5.4 below.

- 1.3. These allocations are prior to DSG deductions for academy recoupment. Therefore academies, including the two previously non-recoupment academies and one open free school, are included in these numbers. An element of this allocation will therefore be recouped for direct payment to these schools by the Education Funding Agency (EFA), and to any schools that convert to academy status for the remainder of this financial year or in the new financial year.

- 1.4. The total schools budget for 2015/16 is however calculated to be £221.6m after MFG, an increase of £30.79m on last year. This total is made up as follows:

	£'000
2014/15 Schools Budget Post MFG Total	190,811
2015/16 Cash Transfer for Non-Recoupment Academies	14,375
2015/16 Additional Funding Distribution	10,690
2015/16 Pupil Population Increase (Oct 2013 to Oct 2014)	4,237
	220,113
2015/16 Pupil Number Adjustment for Permanent Expansions	1,491
2015/16 Schools Budget Post MFG Total	221,604

The ISB is detailed by school in Appendix A, and explained further in Section 2 below.

- 1.5. The changes in funding illustrated in 1.2 above, are detailed below:

1.5.1. The Schools Block increase reflects:

- the implementation of minimum funding levels as previously reported, which has increased the schools block unit of funding by £283.97. This equates to £10.690m;
- an increase in the pupil population of 792 which equates to £4.237m;
- and, a cash transfer for those non-recoupment academies and free schools converting to recoupment academies, of £14.375m.

As this allocation is based on pupil numbers, the pupil number adjustments made (as explained in 2.4 below) will be reflected by increased funding in this block when the final allocation is released.

1.5.2. The High Needs Block increase demonstrates Brent's share of an additional £47m top-up that has been distributed to local authorities. This is distributed based on the 2-19 aged population in each local authority.

1.5.3. The Early Years Block:

- is provisional and currently reflects the January 2014 census. This will subsequently be updated based on January 2015 census. This therefore currently includes the same 3 & 4 year old funding as for 2014-15;
- does not yet include the 2 year old funding. This funding was previously included under "Other" rather than in the Early Years block, and was ring-fenced. However, with the change to participation funding in 2015-16 this will be included in the Early Years block and will be updated in the allocations based on the January 2016 census.

- includes the new Early Years Pupil Premium which is being introduced from April 2015 and is currently estimated as £384k based on the October 2014 census. Take up will be evaluated in Autumn 2015, with allocations subsequently adjusted in January 2016.

1.5.4. The remainder of the DSG allocations is made up as follows:

	£'000		
	2015-16	2014-15	Change
2 Year Olds – Early Years Funding		6,762	-6,762
Funding for Induction for Newly Qualified Teachers	58	57	1
Carbon Reduction Commitment Energy Efficiency Scheme		-275	275
Total	58	6,544	-6,486

- The 2 year old early years funding will be included in the Early Years block as explained in 1.4.3 above.
- The Carbon Reduction Commitment deduction was made in 2014-15 after the scheme ended, and will not be made from 2015-16 onwards.

2. Schools Block

- 2.1. The Schools Funding Formula has been calculated using the Authority Proforma Tool (APT) provided by the DfE. This is provided to each local authority with pre-populated data, and the appropriate adjustments are made to these based on decisions and recommendations of the Schools Forum.
- 2.2. An analysis of these budgets shows that the total funding for the primary sector continues to increase proportionately more than the secondary sector due to changes in the school population and continuing demand for primary places.
- 2.3. The Primary:Secondary ratio remains as 1:1.29, the current national average, as previously agreed by the Schools Forum.
- 2.4. Pupil Numbers
- 2.4.1. This year a different approach is being taken for the funding of permanent expansions and new schools. This has previously been paid through the Out of School Places contingency which has seen increasing strain over the past few years as pupil numbers increase in the Primary sector. There would also be an increased burden on this fund with the opening of free schools which are no longer non-recoupment and are filling up gradually.

2.4.2. The approach being taken this year and beyond is therefore to include a pupil number adjustment within the funding tool in order to fund these schools through their budget share. For example, where a school is permanently expanding, has not yet reached its full intake and therefore an additional class opens in September 2015, 7/12ths (September to March) of the expected intake (usually 30 pupils) has been added to their pupil numbers. This is inline with the DfE guidelines and recommendations, and the DSG allocations will be adjusted by the DfE to reflect this.

2.5. De-Delegations

2.5.1. A number of de-delegations have been approved by the Schools Forum in October and December, and will be deducted from the schools' budget.

2.5.2. As per DfE operational guidance, de-delegations can only be applied to maintained primary and secondary schools, which results in a total deduction to the schools' budget of £610k . This is demonstrated in Appendix A.

2.5.3. As was agreed last year, an amount for these services has been applied to the nursery and special school budgets, to enable these schools to buy into the relevant services if they choose. Academies continue to have access to these services through buy-back mechanisms.

2.5.4. The agreed and applied de-delegations are:

- | | |
|---|-------|
| • Free School Meals Eligibility | £28k |
| • Schools Causing Concern | £250k |
| • Maternity Grant | £220k |
| • Trade Union Facilities Funding | £86k |
| • Licences (excluding Blanket Licences) | £26k |

2.6. DfE Approvals

These calculations include the following approvals requested to and approved by the DfE.

2.6.1. Split Site – this factor was requested for two schools which now operate on a split site and would provide an additional lump sum to these schools to enable operations.

2.6.2. Lump Sum Variation – a lump sum variation request was made for the Crest Academies which merged in September 2014. Where schools merge, the new school will receive 85% of the two lumps in the first year, and thereafter revert to one lump sum.

2.6.3. MFG Exclusions:

- Split Site – this was requested for the two new schools that have been approved as split site to remove this additional funding from

the MFG calculation. However due to the injection of the additional funding, neither schools will received MFG in 2015/16.

- All-Through Schools – this was requested for both all-through schools in the borough so that MFG at these schools would be calculated separately for the secondary and primary phases.

3. Next Steps

- ⇒ The deadline for submission of the final budget (Schools Block) to the EFA is 20th January.
- ⇒ Provisional Early Years (including Nurseries) and High Needs Budgets (including Special Schools, ARP units and PRUs) will be submitted to the February Schools Forum.
- ⇒ Schools will be notified of their budget (Schools Block only) by 27th February, and of their full budget by 31st March.

4. Recommendations and Consultation points

- 4.1. The Schools Forum is being asked to note the 2015/16 Provisional DSG Allocations
- 4.2. The Schools Forum is being formally consulted on:
 - a. The 2015/16 Final Schools ISB (Schools Block only).

Appendix

A. ISB (Schools Block) Detail

Background Papers

1. DSG 2015-16 Allocations Table
2. DSG 2015-16 Conditions of Grant
3. DSG 2015-16 Technical Note
4. DSG 2015-16 Pupil Number Information
5. DSG 2015-16 Pupil Number Tool

All of the background papers can be found at:

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2015-to-2016>


Contact Officers

Sara Williams	– Operational Director (Education and Early Help)
Norwena Thomas	– Senior Finance Analyst (Schools)
Devbai Patel	– Schools Budget Manager

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Sector	School Name	2014-15 Pre-MFG Budget £	2015-16 Pre-MFG Budget £	VARIANCE Pre-MFG Budget £	VARIANCE Pre-MFG Budget %	2014-15 Post-MFG Budget £	2015-16 Post-MFG Budget £	VARIANCE Post-MFG Budget £	VARIANCE Post-MFG Budget %	2014-15 NOR incl Rec Uplift (Minus HN Pupils)	2015-16 NOR incl Rec Uplift (Minus HN Pupils) (PLUS Planned Intake Sept 15)	VARIANCE NOR £	VARIANCE NOR %
TOTAL	TOTAL	190,779,194	220,558,427	29,779,233		190,810,069	221,604,207	30,794,137		39,643.5	41,053.8	1,410.3	
Primary	Anson Primary School	1,641,341	1,720,585	79,245	4.83%	1,720,285	1,720,585	300	0.02%	362.0	359.0	-3.0	-0.83%
Primary	ARK Franklin Primary Academy	2,464,520	2,843,075	378,555	15.36%	2,482,068	2,843,075	361,007	14.54%	538.0	597.0	59.0	10.97%
Primary	Avigdor Hirsch Torah Temimah Primary School	809,865	841,770	31,905	3.94%	882,129	856,735	-25,394	-2.88%	187.0	184.0	-3.0	-1.60%
Primary	Barham JMI School	3,071,598	3,677,828	606,230	19.74%	2,986,229	3,677,828	691,599	23.16%	687.0	759.5	72.5	10.55%
Primary	BRAINTCROFT PRIMARY SCHOOL	3,261,786	3,449,312	187,526	5.75%	3,138,320	3,449,312	310,992	9.91%	691.0	688.0	-3.0	-0.43%
Primary	Brentfield JMI School	2,639,915	2,999,392	359,478	13.62%	2,573,202	2,999,392	426,191	16.56%	533.0	575.5	42.5	7.97%
Primary	Byron Court Primary School	2,667,145	2,904,931	237,786	8.92%	2,613,507	2,904,931	291,424	11.15%	636.0	646.0	10.0	1.57%
Primary	Carlton Vale Infants School	956,494	1,001,504	45,010	4.71%	1,013,375	1,001,504	-11,871	-1.17%	170.0	163.0	-7.0	-4.12%
Primary	Chalkhill Primary School	2,426,651	2,424,142	-2,509	-0.10%	2,460,492	2,427,112	-33,380	-1.36%	507.0	478.0	-29.0	-5.72%
Primary	Christ Church Brondesbury CE P	970,222	975,607	5,384	0.55%	1,043,802	981,701	-62,102	-5.95%	192.0	183.0	-9.0	-4.69%
Primary	Convent of Jesus & Mary Infant	1,332,919	1,478,944	146,025	10.96%	1,265,272	1,478,944	213,672	16.89%	272.0	269.0	-3.0	-1.10%
Primary	Donnington Primary School	1,087,153	1,136,915	49,762	4.58%	1,105,538	1,136,915	31,377	2.84%	211.0	210.0	-1.0	-0.47%
Primary	Elsley Primary School,	1,905,523	2,048,405	142,882	7.50%	1,905,523	2,048,405	142,882	7.50%	418.0	422.0	4.0	0.96%
Primary	Fryent Primary School	2,482,913	2,981,159	498,246	20.07%	2,383,403	2,981,159	597,756	25.08%	528.0	606.0	78.0	14.77%
Primary	Furness Primary School	2,278,080	2,482,415	204,335	8.97%	2,496,472	2,540,082	43,611	1.75%	478.0	501.0	23.0	4.81%
Primary	Gladstone Park Primary School	2,838,008	2,919,914	81,906	2.89%	2,701,783	2,919,914	218,131	8.07%	626.0	618.0	-8.0	-1.28%
Primary	Harlesden Primary School	1,133,031	1,462,157	329,126	29.05%	1,133,031	1,462,157	329,126	29.05%	206.0	267.0	61.0	29.61%
Primary	Islamia Primary School	1,904,439	2,091,414	186,975	9.82%	1,904,439	2,091,414	186,975	9.82%	395.5	409.0	13.5	3.41%
Primary	John Keble Anglican Church Primary School	2,083,783	2,147,388	63,605	3.05%	2,083,783	2,147,388	63,605	3.05%	419.0	412.0	-7.0	-1.67%
Primary	Kilburn Park School Foundation	955,832	1,103,301	147,469	15.43%	1,076,388	1,161,386	84,998	7.90%	189.0	210.0	21.0	11.11%
Primary	Kingsbury Green School,	2,715,266	2,909,550	194,284	7.16%	2,670,086	2,909,550	239,464	8.97%	610.0	606.0	-4.0	-0.66%
Primary	LEOPOLD PRIMARY SCHOOL	1,906,507	3,198,100	1,291,593	67.75%	1,906,507	3,198,100	1,291,593	67.75%	417.0	631.0	214.0	51.32%
Primary	Lyon Park Infants' School	1,785,101	1,877,461	92,360	5.17%	1,671,974	1,877,461	205,488	12.29%	360.0	360.0	0.0	0.00%
Primary	Lyon Park Junior School	2,147,190	2,240,343	93,153	4.34%	2,063,839	2,240,343	176,504	8.55%	480.0	480.0	0.0	0.00%
Primary	MALOREES INFANTS SCHOOL	870,247	981,811	111,564	12.82%	891,967	981,811	89,844	10.07%	178.0	180.0	2.0	1.12%
Primary	Malorees Junior School (Foundation)	1,039,691	1,101,810	62,118	5.97%	1,062,626	1,101,810	39,184	3.69%	237.0	238.0	1.0	0.42%
Primary	MICHAEL SOBELL SINAI SCHOOL	2,256,387	2,414,687	158,300	7.02%	2,269,033	2,414,687	145,654	6.42%	613.0	618.0	5.0	0.82%
Primary	Mitchell Brook Primary School	2,461,718	2,653,677	191,959	7.80%	2,590,429	2,653,677	63,248	2.44%	508.0	514.5	6.5	1.28%
Primary	Mora Primary & Nursery School	1,976,626	2,130,122	153,495	7.77%	1,998,051	2,130,122	132,071	6.61%	412.0	414.0	2.0	0.49%
Primary	MOUNT STEWART INFANT SCHOOL	1,389,505	1,467,848	78,343	5.64%	1,365,296	1,467,848	102,552	7.51%	300.0	299.0	-1.0	-0.33%
Primary	Mount Stewart Junior School	1,462,239	1,526,105	63,866	4.37%	1,464,041	1,526,105	62,064	4.24%	360.0	360.0	0.0	0.00%
Primary	N.W. LONDON JEWISH DAY SCHOOL	1,055,512	1,116,011	60,499	5.73%	1,090,075	1,181,461	91,386	8.38%	248.0	245.0	-3.0	-1.21%
Primary	Newfield Primary School	2,012,896	2,028,055	15,159	0.75%	2,360,450	2,222,623	-137,827	-5.84%	405.0	383.0	-22.0	-5.43%
Primary	Northview JMI School,	1,091,761	1,165,477	73,715	6.75%	1,091,761	1,165,477	73,715	6.75%	209.0	213.0	4.0	1.91%
Primary	Oakington Manor Primary School	2,961,530	3,141,747	180,217	6.09%	2,922,312	3,141,747	219,435	7.51%	645.0	654.0	9.0	1.40%
Primary	Oliver Goldsmith Primary	1,841,614	1,959,772	118,158	6.42%	1,836,581	1,959,772	123,192	6.71%	420.0	419.0	-1.0	-0.24%
Primary	Our Lady of Grace Catholic Infant School	1,005,396	1,029,217	23,821	2.37%	903,113	1,029,217	126,104	13.96%	181.0	178.0	-3.0	-1.66%
Primary	Our Lady of Grace Junior School	1,160,568	1,210,170	49,602	4.27%	1,082,403	1,210,170	127,767	11.80%	240.0	238.0	-2.0	-0.83%
Primary	Our Lady of Lourdes Catholic Primary School	1,095,702	1,158,387	62,685	5.72%	1,120,159	1,158,387	38,228	3.41%	209.0	210.0	1.0	0.48%
Primary	Park Lane JMI School	1,921,901	2,030,974	109,073	5.68%	1,931,955	2,030,974	99,019	5.13%	420.0	422.0	2.0	0.48%
Primary	Preston Park Primary School	3,412,446	3,535,316	122,869	3.60%	3,211,441	3,535,316	323,874	10.09%	779.0	774.0	-5.0	-0.64%
Primary	Princess Frederica CE VA JMI Sch.	1,713,238	1,837,050	123,812	7.23%	1,710,012	1,837,050	127,038	7.43%	416.0	419.0	3.0	0.72%
Primary	Roe Green Infant School	1,799,521	2,681,104	881,583	48.99%	1,637,637	2,681,104	1,043,467	63.72%	362.0	464.0	102.0	28.18%
Primary	Roe Green Junior School	1,975,594	2,092,478	116,884	5.92%	1,960,299	2,092,478	132,179	6.74%	480.0	480.0	0.0	0.00%
Primary	Salisbury Primary School	2,630,770	2,819,308	188,538	7.17%	2,617,089	2,819,308	202,219	7.73%	606.0	624.0	18.0	2.97%
Primary	St Andrew and Francis CE Primary	1,994,268	2,078,234	83,966	4.21%	1,994,268	2,078,234	83,966	4.21%	421.0	411.0	-10.0	-2.38%
Primary	St Joseph's RC Infant School	1,075,237	1,135,738	60,501	5.63%	1,014,494	1,135,738	121,244	11.95%	210.0	210.0	0.0	0.00%
Primary	St Joseph's RC Primary School	2,082,749	2,357,752	275,003	13.20%	2,082,749	2,357,752	275,003	13.20%	448.0	478.8	30.8	6.86%
Primary	St Margaret Clitherow Primary	1,086,458	1,151,715	65,257	6.01%	1,046,589	1,151,715	105,126	10.04%	210.0	208.0	-2.0	-0.95%
Primary	St Mary Magdalen's RC JM	1,564,847	1,653,800	88,953	5.68%	1,514,125	1,653,800	139,675	9.22%	357.0	359.0	2.0	0.56%
Primary	St Mary's Catholic Primary School	1,876,265	1,945,886	69,621	3.71%	1,876,265	1,945,886	69,621	3.71%	400.0	391.0	-9.0	-2.25%
Primary	St Mary's CE JMI School	1,488,869	1,547,268	58,400	3.92%	1,525,190	1,547,268	22,079	1.45%	297.0	290.0	-7.0	-2.36%
Primary	St Robert Southwell RC JMI	1,634,202	1,835,383	201,182	12.31%	1,578,639	1,835,383	256,744	16.26%	377.0	400.0	23.0	6.10%
Primary	St Joseph's Catholic Junior School	1,277,138	1,317,438	40,300	3.16%	1,216,399	1,317,438	101,040	8.31%	280.0	280.0	0.0	0.00%
Primary	Stonebridge JMI School	2,784,765	3,044,619	259,853	9.33%	2,787,169	3,044,619	257,450	9.24%	547.0	584.0	37.0	6.76%
Primary	SUDBURY PRIMARY SCHOOL	3,510,239	3,758,556	248,317	7.07%	3,510,239	3,758,556	248,317	7.07%	837.0	840.0	3.0	0.36%
Primary	Uxendon Manor Primary School,	1,802,017	2,042,660	240,642	13.35%	1,819,280	2,042,660	223,380	12.28%	421.0	450.0	29.0	6.89%
Primary	Wembley Primary School	3,569,227	3,825,232	256,005	7.17%	3,569,724	3,825,232	255,508	7.16%	840.0	840.0	0.0	0.00%
Primary	Wykeham Primary School,	2,216,351	2,486,637	270,286	12.20%	2,235,113	2,486,637	251,523	11.25%	479.0	508.0	29.0	6.05%
Secondary	Alperton Community School	6,775,972	7,207,666	431,694	6.37%	6,898,036	7,207,666	309,630	4.49%	1,097.0	1,101.0	4.0	0.36%
Secondary	Capital City Academy		6,271,137	6,271,137			6,271,137	6,271,137		955.0	950.0	-5.0	-0.52%
Secondary	Claremont High School	6,825,927	7,403,637	577,709	8.46%	6,841,512	7,403,637	562,124	8.22%	1,259.0	1,269.0	10.0	0.79%
Secondary	Convent of Jesus & Mary Language College	5,165,413	5,548,171	382,758	7.41%	5,165,413	5,548,171	382,758	7.41%	857.0	867.0	10.0	1.17%

Sector	School Name	2014-15 Pre-MFG Budget £	2015-16 Pre-MFG Budget £	VARIANCE Pre-MFG Budget £	VARIANCE Pre-MFG Budget %	2014-15 Post-MFG Budget £	2015-16 Post-MFG Budget £	VARIANCE Post-MFG Budget £	VARIANCE Post-MFG Budget %	2014-15 NOR incl Rec Uplift (Minus HN Pupils)	2015-16 NOR incl Rec Uplift (Minus HN Pupils) (PLUS Planned Intake Sept 15)	VARIANCE NOR £	VARIANCE NOR %
TOTAL	TOTAL	190,779,194	220,558,427	29,779,233		190,810,069	221,604,207	30,794,137		39,643.5	41,053.8	1,410.3	
Secondary	Copland Community School	5,363,898	5,358,018	-5,879	-0.11%	5,467,036	5,358,018	-109,018	-1.99%	852.0	795.0	-57.0	-6.69%
Secondary	JFS School	7,574,716	8,074,571	499,855	6.60%	7,784,392	8,074,571	290,179	3.73%	1,492.0	1,488.0	-4.0	-0.27%
Secondary	Kingsbury High School	9,194,676	10,058,897	864,222	9.40%	9,194,676	10,058,897	864,222	9.40%	1,575.0	1,596.0	21.0	1.33%
Secondary	Michaela Community School		1,364,494	1,364,494			1,364,494	1,364,494			191.0	191.0	
Secondary	Newman Catholic College	2,965,438	4,145,127	1,179,689	39.78%	3,537,753	4,424,527	886,774	25.07%	451.0	579.0	128.0	28.38%
Secondary	Queens Park Community School	5,762,324	6,402,830	640,506	11.12%	6,046,371	6,402,830	356,459	5.90%	998.0	1,037.0	39.0	3.91%
Secondary	St Gregory's Catholic Science College	5,108,614	5,436,054	327,441	6.41%	5,108,614	5,436,054	327,441	6.41%	892.0	893.0	1.0	0.11%
Secondary	The Crest Academies	9,122,808	7,166,626	-1,956,182	-21.44%	7,277,972	7,166,626	-111,346	-1.53%	1,101.0	1,050.0	-51.0	-4.63%
All Through	Ark Academy		7,370,363	7,370,363			7,370,363	7,370,363		1,050.0	1,299.0	249.0	23.71%
All Through	Preston Manor School	8,320,762	9,076,226	755,464	9.08%	8,939,486	9,222,049	282,563	3.16%	1,534.0	1,585.5	51.5	3.36%
All Through	Wembley High Technology College	6,035,870	6,496,955	461,085	7.64%	6,380,391	6,717,713	337,322	5.29%	1,066.0	1,123.0	57.0	5.35%

 Brent	<p style="text-align: center;">Schools Forum 14 January 2015</p> <p style="text-align: center;">Report from the Strategic Director of Children and Young People</p>
For Consultation	
Schools Forum Membership	

1. Background

- 1.1. In February 2014 a paper was brought to the Schools Forum which provided an updated on Schools Forum regulations and sought to update the membership requirements. At that time it was also agreed that membership would be reviewed annually before the start of the financial year, or sooner where there is a big change in the school population distribution during the year.
- 1.2. The Schools Forum (England) Regulations 2012 requires that schools and academies should have a broadly proportionate representation according to pupil numbers in each category. Advice on Schools Forum Regulations set out in Appendix B, states that there is some concern that Schools Forums are not reacting quick enough to these changes, and that Local Authorities are required to ensure that their Schools Forum remains compliant.
- 1.3. The Schools Forum (England) Regulations 2012 continues to provide the framework for appointment of members with a degree of discretion for local need.

2. Membership

- 2.1. The following requirements must be maintained:
 - The school and academy members combined should comprise at least two thirds of the Forum's membership. (School members are defined as maintained primary, secondary, special, nursery and PRUs).
 - Membership should include elected school members, elected academy members and appointed non-school members.
 - Brent has the discretion to further divide these groups between Head Teachers, Governors, Head Teachers **and** Governors, and Representatives from particular school categories.

2.2. The Brent Schools Forum membership is currently comprised as follows:

REPRESENTATIVE TYPE		Head Teacher	Governor	Other	Total	%
Schools (Maintained)	Primary	5	5		10	85%
	Secondary	1	1		2	
	Nursery	1	1		2	
	Special		1		1	
	PRU		1		1	
Academy	Primary & Secondary	3	3		6	15%
	Special		1		1	
Early Years PVI				2	2	
14-19 Partnership				1	1	
Trade Union				1	1	
Total		13	10	4	27	

2.3. This distribution was last reviewed in February 2014 and was based on the October 2013 pupil population distribution with an adjustment for the conversion of one special school to academy status.

2.4. The primary and secondary (maintained and academy) total has been previously set to eighteen, with the distribution within being reviewed in line with changes resulting from academy conversions.

2.5. The table below shows the Brent pupil population as recorded on the October 2014 census and takes account of one known primary school conversion (St Andrew and St Francis) in March 2015. Only NOR for years Reception to Year 11 is used for this purpose.

SCHOOL TYPE		October 2014 Pupil Nos	Distribution %	Representation		Variance
				Expected	Current	
Maintained	Primary	24,459	60.00%	11	10	1
	Secondary	2,960	7.26%	1	2	-1
Academy	Primary	3,477	8.53%	2	0	2
	Secondary	9,871	24.21%	4	6	-2
		40,767	100.00%	18	18	0

2.6. The table in 2.5 assumes that the primary and secondary (maintained and academy) total remains as eighteen. However the representation between sectors is no longer fully representative.

- Due to growth in the primary pupil population, there is currently an under representation of primary members in both the maintained and academy sectors. Conversely, secondary members are over-represented.
- As all academies are now recoupment academies, there is no longer the need for academy representation to be split between recoupment and

non-recoupment – previously this included 1 non-recoupment academy representative.

- Academy representation includes Free Schools.

- 2.7. Although more academy conversions are likely in the coming year, there are no known/confirmed conversions. There are also a number of free schools due to open in the borough in September 2015 and beyond. Changes as a result of academy conversions and the opening of free schools will be identified annually and adjusted accordingly then.

3. Sub-Groups

- 3.1. A review of the three Schools Forum sub-groups took place last year, and it is believed that the sub-groups continue to be an effective method of reviewing, monitoring and agreeing changes on complex matters which would not be effective in a full Schools Forum meeting. There are therefore no proposed changes to these.

4. Voting Rights

- 4.1. A reminder of the voting rights of each type of member is attached as Appendix B.

5. Recommendations & Consultation Points

- 5.1. The Schools Forum is requested to approve the following:
- a. Membership:
 - Maintain the current membership numbers;
 - Change the membership distribution as follows:
 - Maintained Primary – increase membership by 1;
 - Maintained Secondary – reduce membership by 1;
 - Academy Primary – increase membership by 2;
 - Academy Secondary – reduce membership by 2.
 - b. Sub-Groups:
 - The continuation of all sub-groups.
- 5.2. The Schools Forum is requested to note the voting rights of members.

Appendices

- A. Brent Schools Forum Membership List
- B. Voting Rights of each member of the Brent Schools Forum

Background Papers

1. Advice on the Schools Forum Regulations
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/283814/Schools_Forum_Regulations_2012.pdf

Contact Officers

Norwena Thomas – Senior Finance Analyst (Schools)
Devbai Patel – Schools Budget Manager

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MEMBERSHIP & VOTING RIGHTS

A - Funding Formula

B - Early Years Single Funding Formula

C - De-Delegations, Primary Maintained

D - De-Delegations, Secondary Maintained

E - Other Schools Forum Business

NAME	REPRESENTING	VOTING RIGHTS				
		A	B	C	D	E
SCHOOL MEMBERS						
Nursery						
Vacant	Governor					
Lesley Benson	Head					
Primary						
Sue Knowler	Governor					
Herman Martyn	Governor					
Helga Gladbaum	Governor					
Umesh Raichada	Governor					
Lesley Jones (Cllr)	Governor					
Rabbi Yitzchak Freeman	Head					
Sylvie Libson - Vice-Chair	Head					
Sabina Nettey	Head					
Rose Ashton	Head					
Vacant	Head					
Secondary						
Richard Martyn	Governor					
Andy Prindiville	Head					
Special						
Kay Charles	Head					
PRU						
Terry Hoad	Management Team					

MEMBERSHIP & VOTING RIGHTS

A - Funding Formula


B - Early Years Single Funding Formula

C - De-Delegations, Primary Maintained

D - De-Delegations, Secondary Maintained

E - Other Schools Forum Business

NAME	REPRESENTING	VOTING RIGHTS				
		A	B	C	D	E
ACADEMY MEMBERS						
Academy						
Martin Beard	Governor					
Mike Heiser - Chair	Governor					
Titilola McDowell	Governor					
Gill Bal	Head					
Terry Molloy	Head					
Matthew Lantos	Head					
Special						
Ketan Sheth (Cllr)	Governor					
NON-SCHOOL MEMBERS						
Early Years PVI						
Paul Russell						
14-19 Partnership						
Mark Jordan						
Trade Union						
Lesley Gouldbourne						
Primary School Advisor						

 Brent	<p style="text-align: center;">Schools Forum 14 January 2015</p> <p style="text-align: center;">Report from the Strategic Director of Children and Young People</p>
For consultation	
Brent Council Budget Consultation 2015-16	

1.0 Background

- 1.1 Brent Council, along with local authorities across the country, faces significant financial challenges over the next few years, as local government has suffered a disproportionately high share of public sector funding reductions since 2010. The council has to set its budget for 2015/16 in March and its financial plans for future years. Savings of at least £53.9m will need to be agreed, most of which will fall in 2015/16. Over the medium term, to 2018/19, £100m of savings will be required, forcing the council to reduce its net revenue budget by between one third and a half of the current level, on top of savings that have already been delivered since 2010.
- 1.2 In response to this financial challenge, officers have prepared savings options for members. These have been considered by the council's Cabinet and agreed as a basis for consultation during January and February, with final decision-making taking place in February and March.
- 1.3 A report is attached which explains the background and the council's financial position in more detail. Attached as Appendices are a list of potential cuts right across the council. These relate to the council's General Fund only – that is excluding the DSG. These include some proposals which affect schools but are outside the Children and Young People's (CYP) Department, namely no longer funding school crossing patrols and closing the Welsh Harp Centre. In addition, there are budget reductions of approximately 20 per cent shown in the CYP Department's schedule. More detail is attached on these so that schools can consider the implications.

2.0 Recommendation

- 2.1 Schools Forum is asked to consider whether they wish to make a response to the council's budget consultation, and if so the content of that response. Schools Forum is also asked to consider whether there are any implications from proposed council budget reductions which warrant further discussion

Appendices:

Cabinet report on the budget

Background Papers:

Contact Officers:

Sara Williams
Operational Director, Early Help and Education

Minesh Patel
Head of Finance

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ASC1	40,361	-410	-420	0	Usual rates	Negotiations with Residential and Nursing care providers to ensure value for money.	Driving Organisational Efficiency
ASC3	2,174	-80	0	0	Brent Community Transport	Remove duplication and across a range of transport services through the OneCouncil project and as a result reduce the funding to Brent Community Transport a voluntary sector organisation which provides transport in Brent.	Driving Organisational Efficiency
ASC4	2,174	-120	0	0	Community Engagement	Reduce core ASC service user and carer engagement to a minimum and at the same time remove duplication with the Clinical Commissioning Group community engagement and streamline community engagement.	Driving Organisational Efficiency
ASC5	2,174	-187	0	0	Reduce grant funding	These are all of the voluntary grants that ASC currently administers. Through a Council wide approach to prevention we will reduce duplication, and the need to separately fund these services.	Driving Organisational Efficiency
ASC6	2,174	-50	0	0	Reduce contribution to WLA	There has been a review of the West London Alliance Adult Social Care programme. A new streamlined delivery model has been agreed with a reduced budget has been agreed.	Driving Organisational Efficiency
ASC7	5,703	-582	-323	0	Outsourcing of direct services	The proposal is to close New Millennium and Kingsbury Resource Day Centres, subject to full consultation, and re-provide these services for individuals in the independent sector. Options appraisals for the buildings will take place as part of the consultation process to identify the best use for them going forward. These could include: sale, re-use for supported living, or community hubs. In addition, subject to full consultation, we will change Tudor Gardens Residential home to Supported Living accommodation in line with the Market Position Statement	Driving Organisational Efficiency
ASC9	12,021	-120	-187	0	Increase Direct Payments	Doubling the number of Direct Payments over the two years from 384 currently and significantly increasing the employment of Personal Assistants (PA) with a Direct Payment. A PA is usually a home carer directly employed by the service user. It means the service user can ensure their carer is the right person for them and that they get the same person for every call.	Driving Organisational Efficiency
ASC10	12,021	-610	0	0	Integration of Health & Social Care	As part of the Better Care Fund work, we are committed to delivering a 10% saving in home care through more joined up care including closer working between home carers and community nurses.	Driving Organisational Efficiency
ASC12	73,401	-2,297	0	0	Managing Demographic Demand	Significant demographic pressures have been identified for adult social care: more people living longer with more complex conditions. This is evidenced by increased prevalence of dementia and the levels of support we provide to people with dementia. This proposal assumes that the adult social care department, working with partners, can continue to manage that increased demand within the current budget, and that there will be no increases to funding.	Driving Organisational Efficiency
ASC13	73,401	-776	0	0	Inflation - Not providing inflation on providers	This proposal is not to plan for inflationary increases in the cost of residential and nursing care. This will be achieved through the redevelopment of the market (ASC 1), through joint work with procurement and the West London Alliance, closer working with the Clinical Commissioning Group (who also commission these services) and work with the residential and nursing care providers on their supply chain.	Driving Organisational Efficiency

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ASC15	1,155	- 1,155	0	0	Bad Debt Provision reduction	The service holds a bad debt provision to offset any debts that are written off in the year. The assumption is that the new debt recovery process within the Council will reduce the reliance on the provision being needed to write off uncollectable debt	Driving Organisational Efficiency
ASC16	8,527	-500	-250	0	Transformation of mental health social care operating model	Phase 2 of the Mental Health redesign project will re-design the workforce and the operating model for mental health social care and will present options for saving £750k as part of this process.	Driving Organisational Efficiency
ASC17	8,908	-450	-450	0	20% reduction of front line social work staff over 2 years	20% saving (over two years) in front line social work staff employed in Brent Adult Social Care	Driving Organisational Efficiency
ASC18	8,908	-500	0	0	Commissioning	Bringing together the commissioning functions for people services across the council (Children and Young People, Adult Social Care and Public Health), developing a new model which delivers at a reduced cost.	Driving Organisational Efficiency
ASC20	8,908	-125	0	0	Reduce learning and development to statutory minimum.	Stopping all Learning and Development apart from the required statutory learning and development unless it can be delivered through external funding.	Driving Organisational Efficiency
CYP2	2,578	-20	-35		Early Years	Review future resource requirements in general workforce budgets.	Driving Organisational Efficiency
CYP5	598	-43	0	0	Youth Offending Service	Reduce service support costs and delivery costs	Driving Organisational Efficiency
CYP6	430	-46	0	0	SEN – Reduction in costs of assessment	Reduction in the costs of the SEN assessment process through staff restructuring.	Driving Organisational Efficiency
CYP7	246	-75	0		Children's Information Service	Integrate delivery with other customer facing council services (50% reduction). The provision is statutory but can be combined with other activities in the Early Years and Family Support Team.	Driving Organisational Efficiency
CYP10	16,400	-300	-700	0	Children's Placements	Changing the placement mix between residential placements, Independent Fostering Agencies (IFA) and Brent Foster Carers. Saving to be achieved by moving 9 of the lowest need Looked After Children in residential placements to high end IFA placements, followed by a similar move of low end IFA placements to Brent Foster Carers.	Driving Organisational Efficiency
CYP11	5,533	-140	0	0	Working with Families - One Council	Improved early help services may lead to some reduction in the number of children becoming looked after. Efficiencies derived from the WLA looked after children project and the continued reduction in the use of residential care will also deliver this saving.	Driving Organisational Efficiency
CYP12	551	-20	0	0	Children's Safeguarding	Saving will be achieved through a reduction in commissioned activities within social care	Driving Organisational Efficiency
CYP13	878	-100	0	0	Children with Disabilities	Care packages for children 0-14yrs will be reviewed and savings will be achieved through a combination of increasing the use of direct payments, reducing the spend on the summer playscheme and an overall reduction of the levels of support provided.	Driving Organisational Efficiency

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
CYP14	4,246	-108	0	0	Adoption / fostering recruitment	Shared service option to be worked up with WLA. Work is on-going in this area.	Driving Organisational Efficiency
CYP15	614	-100	0	0	Short Breaks Centre	Saving will be achieved through the selling of beds to neighbouring boroughs	Driving Organisational Efficiency
CYP18	N/A	-599			Budget alignment	Corrections and removal of historical anomalies in Children & Young People's budgets arising from zero based budget exercise undertaken by officers.	Driving Organisational Efficiency
CYP19	1,293	-650			Ministry of Justice Remand Grant and Secure Placements	Adjusting the budgets for secure remand placements to the level of cases in the last 18 months, assuming that that the MoJ continues to grant fund the service at about the 2015/16 level.	Driving Organisational Efficiency
CYP20	10,500	-171	-170		Staffing redesign in Children's Social Care	Reduction in managerial posts as part of revised managerial and supervisory structures resulting from the redesign of Children's Social Care over the next 18 months as part of the DfE Innovations Project.	Driving Organisational Efficiency
ENS1	930	-354	0	0	Sports Development Team / Merge Leisure Client / Resource	Restructure Sports and Parks Service in the light of the grounds maintenance service transferring to Veolia in Sept 2014. The new service will also stop nearly all sports development work (for example stopping school holiday programmes) and concentrate on promoting healthy, active lifestyle instead. The restructure will also result in deletion of the Environment Projects and Policy Team, with only carbon tax work continuing.	Driving Organisational Efficiency
ENS6	360	-75	0	0	BTS - in-house drivers/passenger attendants	End the use of in-house driver and passenger attendants. This is a full-year effect of a previous budget decision.	Driving Organisational Efficiency
ENS7	4,795	-38	0	0	BTS - further overhead reductions including WLA	Ending participation in the WLA project. This is the Full year effect of previous budget decision.	Driving Organisational Efficiency
ENS8	4,795	-583	-100	0	BTS - One Council Project - updated as per new proposals - one council programme – changed in light of recent report to CMT	This reflects savings associated with a review of Brent Transport Service.	Driving Organisational Efficiency
ENS10	230	0	-100	0	Community Safety and Emergency Planning	To consider a new approach to managing Anti-Social Behaviour services across the borough, including consideration of a joint arrangement between the Community Safety Team and the BHP Community Safety Team.	Driving Organisational Efficiency
ENS11	176	-25	-27	0	Civil Contingency Post	To reduce the Emergency Planning Team by one post leaving only two posts. This is likely to require a shared service arrangemnet with another borough in order to maintain 24/7 cover.	Driving Organisational Efficiency
ENS14	4,009	-172	0	0	Parking Contract	This is the full year effect of the collaborative re-tender of the parking enforcement and back office service.	Driving Organisational Efficiency
ENS15	8,000	-2,160	-921	-134	Parking Service	Cost reduction and income generation opportunities. Consider CEO deployment, unattended enforcement, visitor parking charges and a number of other initiatives.	Driving Organisational Efficiency
ENS16	4,440	0	0	-750	Street Lighting	Replace existing street lighting with LED lighting to new British Standards and , optionally, a Central Managed System - This would require investment of around £7m.	Driving Organisational Efficiency
ENS17	620	-50	0	0	Parking and Street Lighting - Street Trees	In 2015/16 undertake £50k less of tree maintenance work. Re-procurement of street tree contract from April 2016 to maintain this funding reduction.	Driving Organisational Efficiency

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ENS18	3,586	0	-160	0	Libraries, Art and Heritage	Transfer management of libraries to an established library trust resulting in business rates savings.	Driving Organisational Efficiency
ENS19	550	-100	0	0	Libraries, Art and Heritage	Reduce stock levels to CIPFA benchmarked average resulting in less stock in each library thus reducing the amount spent on library stock	Driving Organisational Efficiency
ENS22	2,848	-50	-100	0	Regulatory Services	Fundamental review of regulatory services including planning and building control, looking at all options including shared services with other local authorities.	Driving Organisational Efficiency
ENS23	930	-50	-50	0	Registration and Nationality	Extend current joint service with Barnet to at least one other council.	Driving Organisational Efficiency
R&G5	7,081	-321	-105	-207	Capita Savings	The Capita contract for Revenues & Benefits provides for 3% savings to be delivered year on year. The proposal here represents the full outcome of the renegotiation of the Capita contract price undertaken as part of the decision to extend the current contract for a further 3 years from 1st May 2016 to 30th April 2019.	Driving Organisational Efficiency
R&G15	7,081	-647	0	0	Benefits	Further efficiencies in advance of the introduction of Universal Credit (partly covered by reserve). The proposal will result in reduced staffing within benefits processing in advance of implementation of Universal Credit.	Driving Organisational Efficiency
R&G16	7,081	-220	0	0	Customer Service	Reconfigure face to face access arrangements at both the new Willesden Library and the Civic Centre so as to optimise access to self service and assisted self service and ensure that more personalised face to face assistance is targeted to vulnerable customers who require more support.	Driving Organisational Efficiency
R&G32	6,910	0	0	0	Customer Access Service	Implementation of new customer access strategy with a specific aim to reduce the current costs of contact handling by migrating customer contact on line, improve the efficiencies of telephone handling arrangements and optimising use of shared data to reduce the need for customers to have to contact multiple services with the same information. There is a £1.5m of savings which will be achieved across the Council and held as a central saving in 2016/17.	Driving Organisational Efficiency
R&G33	7,081	-89	0	0	Digital Post Room	Reduce Digital Post room staffing compliment by 2.5 FTE – this can be achieved through natural turnover and reflects a continuing forecast reduction in incoming post. Reduce postage budget by £20K per annum based on forecast reductions in costs.	Driving Organisational Efficiency
R&G18	720	-20	-140	-40	Housing Needs	Shared service arrangements for housing register and allocated scheme - £100k to £200k. Initial work being undertaken with neighbouring borough where the use of common approaches and systems has been identified. This may offer potential for shared service savings and the spreading of back office/overhead costs. Initial arrangements to be in place during 15/16 (part-year saving)	Driving Organisational Efficiency
R&G22	1,500	0	-100	0	Private Housing	A notional saving from Private Housing Services as a consequence of the proposed wider regulatory services review. One option to be explored is a shared service with one or more neighbouring borough.	Driving organisational efficiency

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G34	720	-60	0	0	Housing Needs Externalisation of Advocacy Services	In May 2014, a new Duty Advice Scheme was set up by a private company in conjunction with City Law School to deal with the same housing related matters as the Advocacy Scheme run by the council. Assuming this delivers outcomes of appropriate quality, the housing needs will cease to provide this function.	Driving Organisational Efficiency
R&G35	720	0	-100	-100	Housing Needs Service Redesign and Efficiencies	Reduce the number of Housing Options Officer posts by 4, over a two year period from 2016/17. Current approaches can be streamlined and operational efficiencies gained.	Driving Organisational Efficiency
R&G36	720		-100	0	Reduction of Welfare Reform Mitigation Team	It is forecast that the bulk of the households impacted by Overall Benefit Cap will have had their housing issues resolved by April 2015, and that the remaining workload and new cases will be dealt with by the established Housing Needs Teams.	Driving Organisational Efficiency
R&G17	5,256	0	-124	-124	Facilities Management & Civic Centre	To be read in conjunction with R&G26. This proposal assumes further letting of space in the Civic Centre to a third party with a resulting service charge for the cost of FM. The saving assumes a further floor of the Civic Centre can be made available and let by 2016.	Driving organisational efficiency
R&G25c	1,337	-179	0	0	Review of structures	A reduction in the staffing levels and structure of the technical services arm of the Capital Programme team.	Driving Organisational Efficiency
R&G26	-828	0	-150	-150	Income from the Civic Centre	Proposals will be developed for increased income from the Civic Centre. The additional income assumed from 16/17 onwards assumes that an additional floor being made available and a tenant found to occupy the space on a commercial basis from 2016. To be read in conjunction with R&G17 which represents the service charge that could be achieved and the FM costs that could then be offset.	Driving Organisational Efficiency
R&G31	739	-50	0	0	Strategic Asset Team	To review staffing levels, skills and structure of the Strategic Property Team in the light of the findings of the current assets review.The saving assumes a net loss of one PO4 post.	Driving Organisational Efficiency
R&G13	7,100	-500	0	0	Supporting People	Savings already delivered through the re-procurement of providers during 2014/15.	Driving Organisational Efficiency
PH3	18,848	0	-1000	0	Public Health	Agreed that efficiencies would be made within public health once the grant ceased to be ring fenced and further opportunities sought to use grant to deliver across Council functions	Driving Organisational Efficiency
F&IT1	650	-200	0	0	Insurance	Achieving better value renewal terms from market and optimising excess levels. Savings of £0.2m have been identified within the insurance costs. These can be achieved by seeking better value renewal terms from the market and optimising excess levels.	Driving Organisational Efficiency
F&IT2	4,300	-400	0	0	Finance	Phase 2 of the finance restructure. Savings of £0.4m to be achieved in Finance as a result of a planned staffing reorganisation following the successful implementation of the One Oracle system.	Driving Organisational Efficiency
F&IT3	630	-100	0	0	Audit	Reduction in audit days. Savings of £0.1m to be achieved by reducing number of contracted internal audit days.	Driving Organisational Efficiency
F&IT5	0	0	-1,500	0	Finance	Substantial cost reductions achieved by focusing on core tasks and by adopting a far more risk based approach	Driving Organisational Efficiency

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
F&IT4	383	-150	0	0	IT	Savings of £0.15m to be achieved by reducing print volumes	Driving Organisational Efficiency
F&IT6	5,700	0	-1,620	0	IT	Substantial cost reductions through a mixture of sharing services and reducing the application and other IT footprint within Brent to a core offering, with increased standardisation for users to lower costs. Savings of £1.7m to be achieved by a mixture of reducing staff numbers, stopping out-of-hours support, renegotiating contracts, reducing the IT application footprint to a core offering, with increased standardisation for users to lower costs.	Driving Organisational Efficiency
HR1	3,069	-696	-743	0	Reconfiguration of function	It is proposed to carry out a major reconfiguration of the HR service in 2015/16 saving £1.4m by 2016/17. This will result in the merging of some areas in order to reduce the number of managers required in the new structure. It is the intention to devolve responsibility for some existing activities undertaken by the Learning and Development team to HR Managers. Other activities will be accommodated by a new performance team with a broader remit which will include resourcing, workforce development, policy and projects. In addition it is proposed to cap the existing trade union facilities time allocation awarded to GMB and Unison to a maximum of 1 x PO1 post per trade union, to move the occupational health service inhouse saving £60k and reduce the learning and development budget by £67k. In year 2016/17 further reductions in staffing can be potentially achieved through shared service arrangements within payroll, pensions, HR management information and recruitment.	Driving Organisational Efficiency
HR2	4,700	-700	-1,180	0	BIBS	This will have a significant impact on staffing as the budget is predominantly made up of staffing costs. It remains the intention to consider alternative models of delivery which will transform the service; ensure greater efficiency and improve the customer experience but in the short term an immediate reduction in posts will enable BIBS to generate savings of £700k in 2015/16. This will be achieved through reviewing the Executive Assistant arrangements in light of the senior manager restructuring; ceasing the provision of some administration activities such as AskHR & AskBIBS; and carrying out a cross service reduction in headcount. This is part will be assisted by reductions in service provision across the council's departments.	Driving Organisational Efficiency
L&P1 & 2	3,395	-458	-900	0	Legal Services	Different options of service delivery – outsourcing – private legal firm / buying from local authority that sells legal services and also London Wide work of setting up a shared service. Proposal to enter a shared service for legal. Savings of £400k have been brought forward from future years to 2016/17	Driving Organisational Efficiency
L&P3 & 4	2,407	-140	-427	0	Mayor Support / Service Committee	Review of support to elected Members, including reconfiguration of the democratic function.	Driving Organisational Efficiency
PRO1	636	0	-270	0	Reduced Service	Staff Reductions	Driving Organisational Efficiency
ACE1	1,156	-904	0	0	Review of Partnership and Engagement Team	This proposal sets out options for the review and restructure of the Partnership and Engagement Team and the associated ward working budgets. Working on three areas 1) staff structures, 2) ward working, 3) operational budgets. Two levels of possible saving are identified for the ward working budget (£904k or £694k)	Driving organisational efficiency

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ACE2	2,100	0	0	-340	Review of grant funding to London Councils	The Council cannot withdraw from, or unilaterally reduce its funding to, the Grants Programme. On the contrary, s.48(7) Local Government Act 1985 provides that a grants scheme such as this one, once agreed by the majority of the London borough councils, may be binding upon a dissenting London Borough council in the absence of its agreement. We have explored the legislative scope for this. Section 48 of the Local Government Act 1985, which established the London Councils grant scheme, stipulates that councils can only vary their contribution to the grant scheme with the agreement of at least two thirds of London Boroughs. The time available to implement any agreed change would significantly limit the level of savings achieved in 2015/2016. The Council could start conversations now with leaders of other councils with a view to introducing a reduction in funding to London Councils at the end of this cycle of projects i.e. April 2017.	Driving organisational efficiency
ACE5	190	-60	0	0	Review provision of Design Service	Move to a more planned approach for design, through the Annual Comms Plan planning process, which allows the creation of a sustainable in house design function, supported by an external framework, delivering savings of £60,000. Departments would only pay for specialist, or very late notice design requests.	Driving organisational efficiency
ACE6	113	-75	0	0	Ensuring staffing is aligned with current council approach to events/ commercial	Review the events and marketing capacity in Communications to align it with capacity elsewhere in the council and deliver a stronger, more streamlined service. Explore opportunities to deliver a joint fireworks display with Quintain and Wembley Stadium. Ensure communications events staffing reflects reduced public events programme.	Driving organisational efficiency
ACE7	384	-90	0	0	Review of Communications Team	Reduction in staffing and restructure of media and corporate comms functions to become generalists. Removal of two posts.	Driving organisational efficiency
ACE8	221	-92	0	0	Review of the Programme Management Office	Restructure of function to change funding arrangements for 2 posts.	Driving organisational efficiency
ACE9	925	-307	0	0	Review of Corporate Policy / Scrutiny / Complaints and FOI	Restructure of function. Removal of seven posts.	Driving organisational efficiency
ACE10	720	-172	0	0	Review of Business Intelligence	Restructure of function. Removal of four posts.	Driving organisational efficiency
		-20,621	-12,452	-1,845		Total driving organisational efficiency	
ASC2	40,361	-370	-4,110	-2,800	Reduce residential care to necessary minimum and increase extra care/supported living housing	Transform the accommodation based care market in line with the Council's Market Position Statement. Reducing to a minimum the focus on residential and nursing care and developing Extra Care Sheltered/Supported Living Accommodation to give the vast majority of people who need accommodation based care greater independence and improved quality of life.	Building Independence and Community Resilience
CYP1	2,578	-237	-263	0	Children's Centres review	Implement a partnership model for the Children's Centres by tendering the management and day to day delivery in centres to an external provider	Building Independence and Community Resilience
CYP3	1,346	-100	-900		Youth Services	Reduce management and infrastructure costs in 2015/16, and establish a new delivery model by 2016	Building Independence and Community Resilience
CYP9	20	-20	0	0	Sports Development	Removal of Council funding for the PE Adviser.	Building Independence and Community Resilience

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G1	8,970	-1,300	-500	-500	Updated TA forecast based on 13/14 performance	The impact of welfare reform on temporary accommodation budgets has to date been significantly less than anticipated. The budget set for 2013/14 was underspent, and we currently estimate that at least £1.3m could be removed from the 2015/16 budget without impacting service delivery: this will merely reflect the expectation that service demand will be less than that anticipated in the original model. The £1.3m figure is under review in the light of ongoing trends in homeless presentation and acceptances	Building Independence and Community Resilience
R&G27	7,100	-600	-1,200	0	Fundamental Review of Supporting People	Supporting People resources are used to sustain housing tenancies for the most vulnerable residents in the Borough through the provision of 'floating support services' and specialist hostel accommodation. A fundamental review of the effectiveness of these preventative services is underway and services will be reconfigured in the light of this review to deliver the saving.	Building independence and community resilience
R&G27a	7,100	0	-1,000	0	Supporting People	This would significantly reduce support to the most vulnerable people in Brent to retain their tenancies. It is likely to result in increased homelessness with consequential costs arriving elsewhere in in the housing budget.	Building Independence and Community Resilience
ACE4	2,100	0	-410	0	Review of Grants and contracts to voluntary and community sector	<p>This proposal sets out to do two things:</p> <p>1. Streamline and refocus the funding available through the Themed Grants stream. Options are provided for the level of cut which might be applied.</p> <p>2. Carry out a review on the current corporate spend on advice and guidance and look for opportunities to eradicate duplication, harmonise funds and deliver savings.</p> <p>The Partnership & Engagement Unit currently distributes c£2.1million (includes the funding to London Councils set out in ACE2 proforma) to the voluntary and community sector through grants and contracts. This funding is distributed through a variety of streams which run to different timescales.</p>	Building independence and community resilience
		-2,627	-8,383	-3,300		Total building independence and community resilience	
ASC14	73,401	-400	0	0	Continuing Health Care	Continuing Health Care funding is a right for anyone whose needs are so complex that they have a 'primary health need'. Supporting people to access this funding will remain a priority, and so an additional target set for transferring financial responsibility for eligible care packages to CHC CCG funding has been included.	Leveraging in resources and income
ENS2	60	-60	0	0	Review of financing of free swimming	Review of free swimming programme producing a wider programme to be funded via Public Health.	Leveraging in resources and income
ENS12	0	-140	-238	0	Charging for garden waste	Introduction a charge for garden waste via a subscription service at £40 per year per household. This was agreed by Cabinet in July 2014.	Leveraging in resources and income
ENS13	0	-174	0	0	Waste and Recycling - bulky waste	Charging residents for bulky waste collections. To replace the current free service with one that makes a £15 charge to residents for each Bulky Waste Collection Service. This will effect a 50% reduction in service volumes.	Leveraging in resources and income
R&G14	1,500	-150	-50	0	Private Housing	Increased cost recovery following on from introduction of additional and selective licencing. Licensing income is subject to a statutory ring fence however there are some activities already carried out within Private Sector Housing which can legitimately be funded from income, thereby releasing General Fund.	Leveraging in resources and income

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G25f	0	0	0	-350	Letting Agency	BHP will be establishing a lettings agency in 2014. The business plan projects completed additional surpluses of £350k per annum being generated from year five (2018/19). The saving represents increased income from the provision property and tenancy management services to private sector properties.	Leveraging in resources and income
R&G25g	1,500	0	-20	-40	Increased Income and Efficiencies from Disabled Facilities Work	Efficiencies in relation to the administration and supervision of Disabled Facilities Grant in areas such as services to self funders / partnership working better integration with BHP.	Leveraging in resources and income
R&G11	101	-61	-20	-20	Investment Team	Use the CIL administration charge to fully fund the development fund and information manager.	Leveraging in resources and income
R&G12	2,780	-50	-50	-25	Planning & Building Control	Increase income through generating more trading business. Prioritise resources on non-ringfenced income generation work – particularly targeting and securing work through cross-boundary working via partnership schemes.	Leveraging in resources and income
R&G25a	-261	0	-65	-35	Income Generation through gaining "Approved Inspection" status	Enabling Brent to undertake Building Regulation work throughout England. Explore the potential for increasing the level of income generated by Building Control through gaining "Approved Inspector" status. This would enable Brent to undertake Building Regulation work throughout England without need to obtain the host local authority's agreement to work within their area. This ability will allow Brent to market the services in the same way as the private sector company and compete with Private Sector AI's. In taking forward this model we will review our charges to reflect market rates but ensure they remain competitive and need to develop mechanisms whereby inspection of works can be effectively resourced / undertaken.	Leveraging in resources and income
R&G25b	488	-10	-100	0	Increase of income through charging	Increase of income through charging or expanding current charges for some services e.g. pre-application advise for domestic applications. Explore the possibility of introducing a premier service subject to legal constraints and resourcing.	Leveraging in resources and income
R&G3	-828	-71	0	0	Remove Civic Centre team budget - 1 year fund of events	Recalibration of Civic Centre events team budget to reflect revised role and income projections for the Civic Centre.	Leveraging in resources and income
R&G28	TBA	TBA	TBA	TBA	Shared services for property and some regeneration functions	Shared service approaches are being explored for the delivery of strategic property, asset management and capital projects. Delivery could mean the transfer of resource from Brent to a third party vehicle with core objectives to generate further revenue returns from both commercial and residential assets.	Leveraging in resources and income
ACE3	113	-15	0	0	Increased Advertising revenue	There is room for modest growth both in terms of increasing profits from our existing advertising assets and opening up new income streams.	Leveraging in resources and income
PH1	18,848	-500	0	0	Public Health	Review of current services to ensure that all appropriate costs are being met from public health grant	Leveraging in resources and income
PH2	18,848	-375	-375	0	Public Health	Contribution to Childrens Centre Service	Leveraging in resources and income
		-2,006	-918	-470		Total leveraging in resources and income	
ASC2.1	40,361	-450	0	0	Respite Care	To reduce the cost of the service by £450k taking into account the needs of the service users and carers.	Stopping Services Completely

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ASC8	12,021	-520	-520	0	Reduce Day Care up to 40%	To review the provision of how day care is provided to reduce the cost of the service by 20% taking into account the needs of the service users, to subsequently review how the service is provided to further reduce the cost of the service by an additional 20% looking at the demand for the service and taking into account the needs of the service users and carers	Stopping Services Completely
ASC11	12,021	-600	-620	0	Reduction in Homecare	All allocations of home care are agreed through a quality assurance process to ensure a consistent allocation of resources. However, we do not currently agree 15 minute home care calls – the shortest home care call is currently 30 minutes. This proposal would mean re-introducing 15 minute home care calls where it is appropriate and reasonable to do so subject to assessment of individual needs	Stopping Services Completely
ASC19	8,908	-60	0	0	Appointeeship / Deputyship Services	There are two options for delivering this saving: full cost recovery for the in house service, or signposting to other organisations to undertake the functions. There will be a review process including those affected.	Stopping Services Completely
CYP4	1,081	-522	0	0	Connexions – reduce services to minimum	Reduce the Connexions Intensive Support Service, commissioned projects to support young people and management infrastrucure costs.	Stopping services completely
CYP8	118	-118	0	0	Stonebridge Adventure Playground	Cease contract for play provision with the Stonebridge Adventure Playground. This funding to Brent Play Association provides after school and holiday provision for children at the SAP which is free to the families at point of delivery and is unique to this area. It is proposed to cease this funding as it is no longer sustainable or justifiable in the current financial climate.	Stopping services completely
CYP16	2,578	-1,465	263	0	Closure of 10 Children's Centres	Close 10 of the 17 Children's Centres in the borough and implement partnership models for the remaining 7 Centres. Tendering the management and day to day delivery in centres to an external provider. This proposal would replace the current proposal of seeking partnership models for all 17 centres, so the proposal compensates for loss of £500k from CYP1.	Stopping Services Completely
CYP17	1,346	-1,246	900	0	Cessation of all Youth Services.	Cessation of all Youth Services in the borough. This proposal would be an alternative to CYP3 and cease all youth provision.	Stopping Services Completely
ENS3	-50	-50	0	0	Sports Development Team	Removal of PE Advisor – joint funded with Children & Young People. Removal of contributory funding for advisory teacher for PE and Sport.	Stopping Services Completely
ENS4	27	-13	-14	0	Environment Policy and Projects Team	Close Welsh Harp Education Centre. The proposal would cease the provision of education for schoolchildren at this centre.	Stopping Services Completely
ENS5	50	-50	0		Energy Solutions	Cease grant to Energy Solutions	Stopping Services Completely
ENS9	75	-75	0	0	Community Safety	In 2014/15 the Council stopped funding PC and PCSOs. This saving is the full-year effect.	Stopping Services Completely
ENS20	330	-50	-75	-205	Libraries, Art and Heritage – grants	Gradually taper down Tricycle Theatre grant to zero by 2017/18. This would result in no outreach work to young people and schools. The arts service of two people is required to operate cultural facilities at Willesden Green Cultural Centre. This work to cease in 2017/18.	Stopping Services Completely
ENS21	177	-177	0	0	Transportation - Schools Crossing	Cease all school crossing patrols.	Stopping Services Completely

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ENS24	500	-400	-100	0	CCTV Control Room	Close down all CCTV operations (second year saving reflects retaining £100k to dismantle infrastructure in 15/16)	Stopping Services Completely
ENS25	400	-350	-50	0	Close a Leisure Centre	Close the centre to all sports, community and business unit users.	Stopping Services Completely
ENS26	400	-400	0	0	Public Realm	Reductions in street cleaning operations: Will include a) no litter clearing on zone 5 (residential) roads, b) no pavement mechanical sweepers, c) no weekend litter service in parks.	Stopping Services Completely
R&G20	147	-77	-70	0	Capital Portfolio Office	Removal of service manager post and closure of capital portfolio office. The capital portfolio office provides programme management office services to the proportion of the capital portfolio that is consolidated within Regeneration & Growth – namely schools, estate regeneration and the provision of new Council buildings. The proposal is to cease this service in 2016/17, when the Verto project management software is fully embedded. An alternative proposition would be to transfer responsibility for this service to another part of the Council, most obviously the One Council PMO. This is currently being reviewed as part of the wider review of Capital Projects.	Stopping Services Completely
R&G9	97	-75	0	0	Landscape Team	Cease providing a landscaping team. Cease provision of the landscape design service leading to the deletion of two posts; Principal Landscape Designer (P04- Sp47) and Senior Landscape Designer (PO3/Sp43). This is a discretionary service providing services to internal and external clients. The service includes providing expert advice on landscaping design and contract management of landscaping projects mostly related to s106 and CIL funding.	Stopping Services Completely
R&G10	750	-350	0		Investment Team	Reduction in revenue budget to support new investment into the Borough and project development in the growth areas, high streets etc.	Stopping Services Completely
R&G29	417	0	-200	-100	Regeneration Investment Service	Significant reduction in scale of the dedicated regeneration capacity of the Council. To be read in conjunction with R&G10. The key implication would be the shift to a model based on project specific assignments.	Stopping Services Completely
R&G6	625	-200	0	0	Estate Regeneration	Reduced revenue resources to support the South Kilburn Regeneration programme.	Stopping Services Completely
R&G8	625	-200	-100	0	Property Strategy & Projects	Reduction in revenue budget to support capital projects – the main implication will be a reduction in the capacity of the Council to bring forward capital projects, resulting in either fewer projects or slower delivery times. Alternative models of project delivery will also be explored.	Stopping Services Completely
R&G24	40	-40	0	0	Energy Solutions	Cease grant to Energy Solutions. Discontinuation of grant for the provision of energy efficiency / fuel poverty advice.	Stopping Services Completely
R&G30	265	-100	0	0	Facilities Management	To review the structure of the client side FM Team and reduce staffing levels. Now that the organisation is fully embedded within the Civic Centre and many transitional issues have been resolved, it will be possible to reduce some aspects of the FM client side team.	Stopping Services Completely
R&G21	315	-50	-150	0	Supporting People	Revised arrangements for the START plus service as a consequence of the Supporting People Fundamental Review.	Stopping Services Completely

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G38	7,081	-250	0	0	Civic Centre Customer Services	Reduce face to face customer services at the Civic Centre to just two days per week, operated on an appointments basis, alongside assisted self service. This would have a negative impact on the Council's most vulnerable customers.	Stopping Services Completely
R&G40	190	-190			Rough-sleeper services	End all services to rough-sleepers by ceasing the externally commissioned outreach and resettlement services and the inhouse co-ordination and support role. This will inevitably lead to an increase in the number of people sleeping rough in the Borough.	Stopping Services Completely
		-8,078	-736	-305		Total Stopping Services Completely	

Summary


2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Total (£'000)
-20,621	-12,452	-1,845	-34,918
-2,627	-8,383	-3,300	-14,310
-2,006	-918	-470	-3,394
-8,078	-736	-305	-9,119
-33,332	-22,489	-5,920	-61,741

Total driving organisational efficiency

Total building independence and community resilience

Total leveraging in resources and income

Total Stopping Services Completely

 Brent	Cabinet 15 December 2014
	Report of the Chief Finance Officer
Wards affected: ALL	
Budget 2015/16 and 2016/17	

1.0 Summary

- 1.1. This report provides an update on the financial position for the next two financial years and sets out the draft officer savings proposals for initial consideration.

2.0 Recommendations

- 2.1 That Cabinet notes the financial position and its implications.
- 2.2 That Cabinet considers the draft officer savings proposals summarised in Appendix One and detailed in Appendix Two.
- 2.3 That Cabinet agrees consultation with residents, the voluntary and community sector, local businesses and other groups as necessary on the draft savings proposals and their consequences.

3.0 Background to the budget and medium term financial plan

- 3.1 Local government has suffered a disproportionately high share of funding reductions since 2010 when compared to other areas of the public sector. On 2 March 2015 the council will be required to set its budget for 2015/16 and its financial plans for future years. Savings of at least £53.9m will need to be agreed, most of which will fall due in 2015/16. Over the medium-term, to 2018/19, officers anticipate that total savings of £100m will be required, forcing the council to reduce its net revenue budget by between one third and a half of the current level, on top of savings of £89m that have already been delivered since 2010.

- 3.2 Meeting this unprecedented financial challenge will require radical re-thinking of services and the council structures that currently deliver them. The council will need to confront extremely difficult decisions about which services continue to be provided and at what level.
- 3.3 This report introduces officer budget proposals for the years 2015/16 and 2016/17, some of which would, if ultimately agreed, have further financial implications in later years. Approvals of these proposals are not sought at this stage: Cabinet is being recommended to agree the necessary consultation and other public engagement on the proposals in order that subsequent decisions can be taken with the benefit of as wide a range of views as possible.
- 3.4 In preparing these draft proposals officers have sought to identify as many options as possible in order to enable choices to be made between difficult policies once consultation has been concluded. It therefore follows that not all of these proposals must be adopted to achieve a balanced budget in 2015/16, albeit that the future funding pressures are such that it will be impossible to avoid very challenging decisions about services throughout the next few years.

Introduction

- 3.5 In 2010 a new coalition government was formed and embarked on what it regarded as an essential programme of deficit reduction, welfare and public sector reform. This has resulted in very substantial reductions to the funding available to local authorities and radical changes to the way in which this is allocated across the country. The impact of policy reform across a range of areas and unprecedented macro economic circumstances have had a fundamental impact on Brent's residents and therefore on their expectations of what the council should do to help meet their needs.
- 3.6 At the same time wider changes in society have forced local authorities across the country to rethink the way in which they commission and provide services to meet local needs and aspirations. People are, on the whole, living longer lives, with increasing consequences for the way in which they need to access care services, and the length of time they continue to need such services. In Brent, there are now more than 48,500 people aged over 80 years, up by 24% in the last five years. The number of over 65s years has increased by more than 10% in the same period.
- 3.7 This has obvious implications for the council's cost base, driving up the number of vulnerable adults that the council may need to support, the level of their needs and the length of time for which those needs may need to be met. Local authorities have responded to these pressures by redefining models of care provision, increasing the emphasis on programmes designed to enable vulnerable residents to live their own

lives without support and where this is not possible to exercise greater choice about how their needs are met.

- 3.8 In London, the combined impact of a growing and younger population is placing enormous pressure on the demand for school places, especially at the primary phase. In Brent, there are now more than 45,000 aged less than 10, up by 12% in five years. This too has implications on the number of vulnerable children for whom the council must provide services.
- 3.9 These demographic pressures are also driving housing prices to such a level that home ownership is becoming increasingly out of reach for many residents. In Brent an average two bedroom property costs £410,000, nearly 15 times greater than the average annual salary of £28,000. Private rented tenancies as a form of tenure have therefore grown to levels not seen for many years, and for some residents the housing available in the borough is increasingly unaffordable in any form of tenure.
- 3.10 These demographic changes also place particular challenges on those services that all residents access and will continue to need to access, such as street cleaning and refuse collection, the quality of the local built environment and open spaces and all the many other services that local authorities provide. As populations rise so the cost of providing services tends to increase, and the competing demands on the use of the local environment become increasingly difficult to reconcile.
- 3.11 Despite these changes and pressures, or perhaps because of them, residents' expectations of the council continue to change. This relates not just to the range and level of services that the council provides, but also to the way in which it provides them. More and more of our residents expect to be able to deal with the council through digital means, with the ability to obtain information and perform at least routine transactions 24/7. However, whilst services are reconfigured to meet this demand the council needs to ensure that it remains open to those whose needs can only be assessed and met through more traditional service delivery routes.
- 3.12 These demographic and societal changes alone would be a challenge for any organisation to respond to. However, they have been coupled with deep and ongoing reductions to local government funding of a scale and pace not previously seen in the UK public sector.
- 3.13 This report presents initial budget proposals from council officers to respond to the financial challenges that must be met, rooted in the context in which service delivery models are changing. There are many difficult and challenging proposals amongst these that will have real impacts on the range, level and quality of services provided in the future: in some cases services may be transferred to other organisations or even cease altogether.

- 3.14 These proposals need to be understood in the context summarised above. Local government faces an unprecedented financial challenge and a radical response is required to ensure continued delivery of high quality essential services and preserve the council's future financial sustainability. This report sets out officer proposals on how this might be achieved and summarises the future processes and timetables for these to be developed between now and the formal Council budget making meeting of 2 March 2015.
- 3.15 To facilitate a wider understanding of the issues faced and the proposed response this report is structured as follows:
- Section three sets out in greater detail the financial context in which these initial draft revenue budget proposals have been prepared.
 - Section four explains the further financial pressures that the council is required to take into account in setting its future budgets.
 - Sections five to seven provide updates on the Schools' Budget, the Housing Revenue Account and the Capital Programme.
 - Section eight explains the future processes that will be followed before a final budget is proposed, including most importantly for consultation with residents, service users and all other relevant stakeholders.
 - Sections nine to 12 provide the formal financial, legal, staffing and equalities implications at this stage.
- 3.16 It is important to stress that no binding decisions about individual proposals are sought at this stage. By way of this report, Cabinet are being recommended to agree consultation as necessary on the various proposals contained within the report in order that subsequent decisions can be taken as part of the formal budget setting meeting with the benefit of informed views from residents and other stakeholders being presented and taken into account.
- 3.17 The budget process will clearly force the council to confront many difficult choices. Cabinet is not at this stage being presented with a package all of which would have to be agreed in order to balance the budget. There will therefore be an opportunity for legitimate political choices to be made to reflect local priorities.

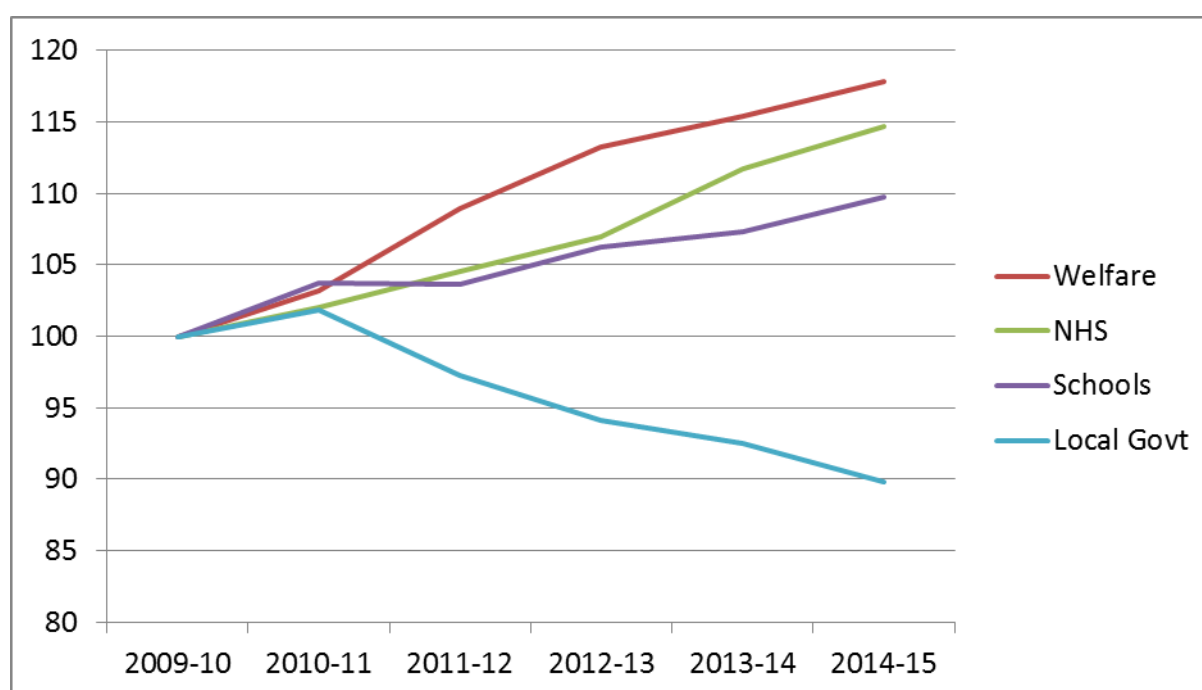
Financial context

- 3.18 In real terms, funding for local government has fallen by 43 per cent from 2010/11 to 2015/16 (Source: House of Commons research paper 14/43, September 2014). This is in marked contrast to other parts of the public sector. This reflects the combined impact of the national financial policies of deficit reduction (achieved mostly through reductions in public

expenditure rather than increases in taxation) combined with protection for significant elements of the public sector, especially in respect of pensions (“the triple lock”), the NHS and schools.

- 3.19 By operation of simple mathematics as total public sector expenditure is reduced – and over 75% of the deficit reduction programme was planned to be achieved through spending cuts rather than tax increases – with large elements of this total protected or even growing then the impact on unprotected areas, such as local government finance, will inevitably be very substantial.
- 3.20 Chart one shows the relative funding changes for welfare spending (including pensions), the NHS, schools and local government since 2010. The figures are shown in absolute terms, excluding the effects of inflation.

Chart 1 – Funding Changes since 2010



Source: London School of Economics / Institute of Fiscal Studies

- 3.21 For every £100 spent on welfare in 2009/10 the amount in 2014/15 was about £118. On the same measure the NHS now receives around £115 and schools about £110. Each of these represents real terms increases, i.e. the increase in funding in cash terms is above the rate of inflation over the period. By contrast, local government spending had reduced to less than £90 in 2014/15 for every £100 that was spent in 2009/10, before the effect of inflation is even factored in.
- 3.22 These broad headlines conceal a more difficult, and complex, message for authorities such as Brent.
- 3.23 Within the local government finance settlements since 2010 the DCLG has adopted an explicit policy goal of reducing the proportion of the

funding it makes available to local authorities based on an assessment of relative need. Up until 2010, and as far back as the 1930s, the local government funding system has sought, in various ways, to take account of the needs of different local authorities and the cost of providing services in them, and to reflect this in funding allocations.

- 3.24 Typically, this has included adjustments for relative levels of deprivation, measured in various different ways over the years, so that authorities with greater levels of deprivation receive more funding to reflect the cost of the extra services they will need to deliver to meet these. There have also been adjustments for the factors that drive the cost of delivering the same level of services in different parts of the country. Examples of these include that pay levels in London and the south east tend to be higher than elsewhere in the country, that there are costs associated with collecting refuse in urban areas (from high rise flats for example) that will be different from the costs in rural areas where geographic distance is more of a factor and so on.
- 3.25 These elements of the funding system have not been removed, but their relative weighting has been reduced. Local government funding is now driven in greater degree by response to government policy goals, with greater elements of financial risk to be managed locally instead of centrally.
- 3.26 A significant example of this 'policy based funding' is the New Homes Bonus (NHB). The original funding to create this (£700m across England) was top sliced from the main Revenue Support Grant (RSG) allocation. It is not, therefore, new money but rather a shift in the balance of local government funding from a needs based system to a policy based system.
- 3.27 However, it is not happening in isolation. By creating the funding for this from the existing needs based RSG system the reduction in funding for boroughs such as Brent, with relatively high levels of need, was much more substantial than for those boroughs with smaller needs based funding allocations. Put more simply, Brent received more money than many other local authorities to meet assessed need, and when the national funding for this was reduced the impact was therefore inevitably more severe.
- 3.28 The partial localisation of business rates has had a similar effect. Again, the funding for the local element of this was created by top slicing it from the national allocation for RSG, heightening the disproportionate impact on high needs boroughs. Furthermore, as this was done without uprating future funding settlements for changes in needs, Brent's changing demography is increasingly not represented in funding settlements.
- 3.29 At the same time, the requirement to introduce a local council tax support scheme has transferred financial risk. Under the previous council tax benefit regime the cost of the benefit was managed nationally, so that the cost of changes in unemployment levels, which were the principal

determinant of eligibility, did not fall to individual local authorities. Under the council tax support scheme an element of this financial risk is transferred to local authorities.

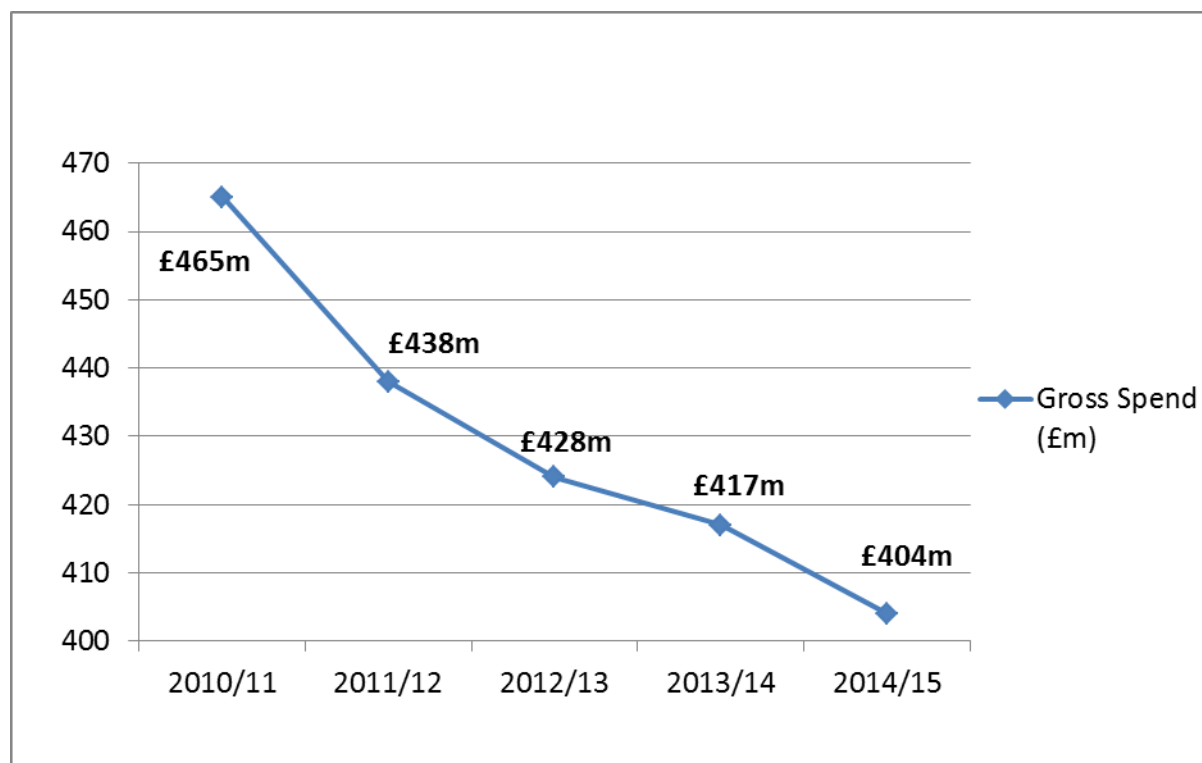
- 3.30 In a borough like Brent, where unemployment and low wage employment are far more prevalent than in other parts of the country, this means that the financial risk transferred is much greater. It is this combination of reduced total local government funding, changes to the way it is distributed and changes to the balance of risks shared between central and local government that has had such a significant effect on Brent.
- 3.31 Table one shows the effect of this shift in the balance of funding projected forward to 2018/19. Core revenue support grant funding will have fallen to just 13.5% of total council funding, around a third of its current level.

Table 1 – Core Government Funding

	2014/15	2015/16	2016/17	2017/18	2018/19
	£'m	£'m	£'m	£'m	£'m
Revenue Support Grant	95.4	68.8	54.4	41.8	29.8
Assumed Retained Business Rate	32.5	33.2	33.8	34.5	35.2
Business Rate Top up	47.4	48.8	50.5	52.5	54.5
Core Government Funding	175.3	150.8	138.7	128.8	119.5
Total Funding	271.1	245.8	236.5	228.5	220.3

- 3.32 For Brent, the effect of these radical changes to the total amount of funding for local government and in the way it is distributed across the country have been significant. Since 2010, savings of £89 million have been delivered through a combination of efficiencies and service redesign where possible and through reductions to the level of service provided. Staff numbers have reduced from 3,023 (2,734 FTE) to 2,339 (2,168 FTE) over the same period.
- 3.33 Chart two shows that the council's gross spend (excluding ring-fenced amounts for the DSG and housing benefits) has reduced by over £60 million in absolute terms over the period from 2010 to the present day. In other words, even once the effect of inflation and the transfer of new services and budgets to local authorities (such as for public health) are taken into account, the savings delivered to date have radically reduced gross expenditure on services.

Chart 2: Council Spending



3.34 There is no indication that the next four years will be any different. The coalition government's initial policy goal was to eliminate the deficit in the lifetime of one Parliament. In other words, by 2015 annual public expenditure should have been matched to tax receipts. In practice the deficit is still substantial – in the 2014/15 year, for example, net new borrowing of around £90bn will have been entered into by the government.

3.35 In consequence, the austerity programme will continue much longer than originally envisaged and as long as significant public sector budgets, such as for the NHS and schools, are protected then the burden of finding further savings will fall heavily on local authorities. And, as has been shown above, continuation of current policy on funding allocations will mean that funding reductions within local authorities will fall most heavily on those with high needs, such as Brent, because those local authorities serving the least needy populations have little central funding left to be cut.

3.36 The 2014/15 budget was agreed at Full Council on 3 March 2014. Key features of the budget agreed for 2014/15 were:

- A General Fund budget requirement of £269.4m;

- No Council tax increase for Brent services leading to a Band D level of £1,058.94;
 - An overall Council tax reduction of 0.3%, including the GLA precept, leading to a Council tax for Band D properties of £1,357.94;
 - Reserves of £12m, which was at the lower end of the planned range of £12m to £15m agreed by Council, based on the Chief Finance Officer's assessment of budget risks
- 3.37 At that stage projections for future years produced a gap to be bridged for the period 2015/16 to 2016/17 as £52.8m.
- 3.38 This budget gap was subsequently updated in a report to Cabinet in October 2014 to incorporate:
- Legislative changes introduced by central government, including parking enforcement and the Care Act, which will cost the council more than the equivalent of a 4% increase in council tax
 - Demographic changes, reflecting the anticipated increase in the borough's population to 322,000 in the next four years
 - Updated funding assumptions, including an increase in the council tax base, reflecting new housing developments in the borough.
- 3.39 The overall impact of these changes was a deterioration in the outlook for 2015/16 and an improvement for 2016/17, as set out in table two.

Table 2: Revised Budget Gap

	2015/16 £m	2016/17 £m
Original Gap	33.0	19.8
Additional Pressures	4.0	0.5
Funding Changes	(1.2)	(2.2)
October 2014	35.8	18.1

4.0 General Fund revenue budget issues

2015/16 and 2016/17 Budget

- 4.1 A summary of the savings proposals identified by officers is set out in Appendix 1. An itemised list of proposals is set out in Appendix 2. A summary explanation of the key issues identified for each department is set out in the sections below.
- 4.2 In arriving at these draft proposals, officers, in consultation with Cabinet members, have adopted key principles. These follow a clear hierarchy,

so that decisions to cease services are only proposed once all other options have been exhausted:

- Driving organisational efficiency
 - Building independence and community resilience
 - Leveraging in resources and income
 - Stopping services completely.
- 4.3 Officers have sought to protect front-line services by focusing spending reductions on support services. Target reductions of 40% in the cost of support services are underway, and will amount to total savings of £12.1m alone.
- 4.4 A new corporate management structure has already been proposed to drive organisational efficiency. This will better enable the council to respond to the future challenges by reconfiguring service groupings to promote more joined up policy design and more rapid and successful implementation of change. It will also help to future proof the council and its services by enabling better future commissioning and procurement of services, and better contract management of those services that are provided externally, creating opportunities to drive down future costs without stopping services. These proposals alone will also remove £1.4m from the cost of the council's senior management.
- 4.5 Recognising the need to redesign services around the customer and promote better access to services, including radically enhancing the digital offer, the Cabinet has already agreed a new community access strategy. These will target a reduction in the cost of back office services whilst improving the customer experience, and deliver savings of at least £1.5m.
- 4.6 Work to develop a new procurement strategy in the early part of 2015 is expected to have the potential to generate significant efficiencies and will be a key focus of future work.
- 4.7 Officers' primary focus has been on ***driving organisational efficiency*** in these and other ways. The proposals reflect this: £34.9m of the total officer proposals are classed under this heading. In any other funding climate this alone would have been sufficient to balance the budget. However, the scale of the financial challenge means that other proposals have had to be prepared.
- 4.8 Officers have looked first to identify ways of building community capacity. Where possible, options to transfer services to the voluntary sector have been developed as in many instances the voluntary and community sectors can provide them more cheaply. Other savings can be achieved by asking residents to make modest changes to their own lives to help the council to keep its costs down.

- 4.9 Brent's communities have already shown that they understand this and want to help. For example, on the introduction of the public realm contract residents were asked to leave their bins at the kerbside (where they were physically able to do so). This reduced the time taken to complete refuse collection rounds and ultimately drove down the cost of the service. This small example demonstrated the potential, and where possible officers have sought further ways in which this can be achieved.
- 4.10 Proposals of £14.3m relate to this theme of ***building independence and community resilience***. This entails redesign of services, often with co-design with residents or community groups embedded as a core principle. It does not mean that proposals in this theme do not involve difficult choices. Officers have had to think radically about what could be achieved. Sometimes delivering services in another way involves difficult choices, and officers have always been very mindful of the need to assess the impact of these changes, including on equalities.
- 4.11 Opportunities of £3.4m have been identified through ***leveraging in resources and income***. These choices too are not always straightforward. Increasing charges for certain services has had to be considered. Where these have been proposed, officers have always sought to benchmark proposals against local and wider comparisons to help ensure that Brent's residents are not being asked to contribute disproportionately.
- 4.12 And the scale of the challenge is such that proposals have had to put forward to ***stop services completely*** with a total value of £9.1m. Where possible these proposals have been focused on those services that, whilst valued by small groups of residents, have smaller benefits to the wider community. However, some of these inevitably involve large scale decisions about important services. Setting a budget in today's financial context forces officers to make these difficult proposals, and local authorities across the country are confronting similar uncomfortable choices about the prioritisation and allocation of increasingly scarce resources.
- 4.13 In preparing all of these proposals officers have been mindful of all of the above, seeking to preserve future services by addressing financial sustainability now; re-designing services and functions now to enable better, faster and cheaper future change; focusing on protecting front-line services where possible; driving out organisational efficiencies wherever possible; co-designing change rather than imposing it; focusing remaining resources on the most needy and, running through all of the proposals, mindful of the need to consult to reduce economic inequities where possible and to avoid or mitigate equalities implications. Despite all of this, today's financial environment forces officers and Members to confront tough choices and make difficult choices between competing demands for important services.
- 4.14 The package put forward by officers is sufficient to enable Members to set a balanced budget for the next two years. However, in considering

this Members should recall that further savings of a similar order of magnitude are likely to be required in 2017/18 and 2018/19. Officers will focus on identifying efficiencies from activities such as procurement to reduce this pressure, but may again have to identify difficult options for the budgets for those years.

- 4.15 No proposals on **council tax** are included in this report. Officers have assumed that, as in the last two years, a one-off 'freeze grant' equivalent to the value of a 1% council tax increase will be payable. Council would have the option to increase council tax by up to the limit to be imposed by the Secretary of State (assumed to be at least 2% as last year). An increase above this level would require a referendum. For information, a 1% increase in council tax would leverage in additional resources of around £0.8m.
- 4.16 The proposals included at appendix one are grouped by the budget strategy themes set out above. A brief summary of the approach taken to achieving departmental efficiencies is set out below. However, these must be understood in the context of the council's financial position.
- 4.17 To meet the demanding financial challenges the proposals put forward go beyond transformation, innovation and integration to maintain the current level of support and outcomes. If all the proposals put forward were accepted, then services would in places be reduced to a statutory minimum with a clear focus on those in the most need and in some cases stopped altogether in order to balance the budget. The impact of individual proposals is set out in the appendices.

Adults

- 4.18 The service is looking to promote independence for clients through the development of more supported living accommodation and reduction in residential care placements. In addition, an increase in the use of direct payments is being targeted. Some services are proposed to be reduced to minimum levels, and staff teams reduced, with implications for service users.
- 4.19 A further area identified for savings is commissioning, both through internal team structures (including Children's services and Public Health) and negotiation with suppliers.
- 4.20 Savings are also being sought through:
- Better co-ordination of service provision through social care and health
 - Continuing to manage the impact of demographic growth
 - Improving the recovery of client contributions due to the Council.

Children & Young People

- 4.21 The main areas being considered for savings relate to the provision of Children's Centres and Youth Services. The options range from reviewing the operating model (including management and infrastructure costs) to a reduction in the level of services provided.
- 4.22 Savings are also being sought through:
- Reducing budgets for secure remand services as recent activity levels have been below the originally projected costs
 - Reducing support costs across the department
 - Integration of the Children's Information Service with other customer facing services.

Environment & Neighbourhoods

- 4.23 In 2015/16 the budget will be reduced to reflect the full-year effect of previously taken budget decisions, including the re-procurement of the parking contract and charging for green waste. Savings are also being sought through further exploration of shared-service arrangements with other local authorities, reviewing how services are delivered and in some cases stopping services altogether.
- 4.24 Savings are also being sought through:
- Re-procuring the street tree contract in partnership with another borough
 - Focusing sports services around public health benefits
 - A comprehensive review of regulatory services across the council.

Regeneration & Growth

- 4.25 The proposals include the renegotiation of the revenues and benefits contract to deliver improved collection rates and reduced cost, savings from re-tendered supporting people contracts and the latest assessment of the impact of welfare reform on the temporary accommodation budget.
- 4.26 Other areas under consideration include:
- Reduction in the revenue budget support to regeneration initiatives across the borough
 - Reconfiguration of customer services
 - Use of reserves rather than ongoing revenue budgets to fund benefits processing work in advance of the implementation of universal credit.

Central Departments

- 4.27 For central departments proposals for savings of 40% are being developed. These will largely relate to reductions in staffing and include:
- Pursuing opportunities to share services with other councils
 - A more targeted approach to the provision of support services, based on an assessment of risk
 - Greater reliance on self-service.

- 4.28 Other areas of council-wide spending managed centrally will also be under review including advertising, learning and development and printing.

Council-wide Proposals

- 4.29 As indicated in paragraphs 4.4 and 4.5, above, two key council wide initiatives are currently underway to change the way the council is configured and how it delivers services to the public:
- A restructure of the Council's senior management arrangements
 - The implementation of a new Community Access Strategy to enable residents to access information and services more easily and efficiently.
- 4.30 A third, a review of the approach to procurement, will begin in 2015 and is likely to yield substantial savings. However, these are, as yet, not quantified.

5.0 Schools Budget

- 5.1 The Schools Budget is funded directly from a Dedicated Schools' Grant (DSG) which is ring-fenced and does not appear as part of the Council's overall budget requirement. Schools are also allowed to build reasonable levels of reserves which are also ring-fenced.
- 5.2 The past two years have seen major reform to the schools' funding system as a result of the government's commitment to simplifying this system and working towards a national school fair funding formula with local discretion. No further changes to the national formula are anticipated for 2015/16.
- 5.3 In July 2014, the Department for Education announced additional national funding of £390m for 2015-16 to provide further resources for the least fairly funded local authorities. It is estimated that Brent schools will benefit from this by approximately £11m. Subject to this additional funding, there are no other changes to the DSG allocations per pupil.
- 5.4 Education funding has been protected since 2010, growing above the rate of inflation, so the sector has had real-terms funding increases whereas the council has had to contend with actual cash cuts. As at 31 March 2014, Brent's maintained schools held £17.6m in balances, more, in aggregate, than the council's entire general reserve and the 11th highest figure in London.
- 5.5 The council works closely with the school sector, as it does with other partners in the NHS, Police and across the public and voluntary sectors. Formal mechanisms exist, summarised, below, for this consultation to take place. Increasingly, the council will look to identify ways of working jointly

with the schools and other sectors to improve service efficiency and address funding inequities.

- 5.4 The council is required to consult the Schools' Forum, which consists of representatives of the different schools sectors and includes head-teachers and governors, on the setting of the Schools' Budget. The Schools' Forum and its sub groups have been considering the funding formula, the funding ratio between primary and secondary sectors, and the options for distributing the additional funding allocated for 2015-16. These deliberations have been concluded and a report on this is elsewhere on the agenda.
- 5.5 Final decisions on the allocation of the Schools Budget will be taken as part of the overall budget process, following the completion of which all maintained schools will have their final budgets confirmed.

6.0 Housing Revenue Account

- 6.1 The Housing Revenue Account (HRA) covers the activities of the Council as landlord for approximately 8,400 dwellings. The HRA is separate from the General Fund and is ring-fenced – i.e. HRA expenditure is met from HRA resources which primarily consist of rent income and not from Council tax or other General Fund resources.
- 6.2 The annual rent increase for Council dwellings takes account of the government's guidelines on social rent policy, which for 2015 is to increase rents by CPI plus 1%. Although the Government has indicated that it expects councils to follow these guidelines, there is not currently an absolute obligation to do so. In November 2013, the Council's then Executive agreed a rent policy for 2014-2019 in which for 2015, rents should increase by CPI plus 1% plus £2 (towards convergence) subject to annual approval.
- 6.3 In February 2015, the Cabinet will decide on the rent increase to be applied in 2015/16. The HRA budget will be agreed by Full Council on 2 March 2015 as part of its consideration of the overall Council budget report.

7.0 Capital Programme

- 7.1 The capital programme is a four year rolling programme which is up-dated each year to reflect the priorities set out in the Borough Plan and the asset management priorities. The current capital programme was agreed as part of the overall 2014/15 budget process in March 2014 and has been up-dated to reflect subsequent changes, including accounting for slippage of previous years' spending into 2014/15.
- 7.2 The key challenges for the development of the capital programme are:
 - a. To revisit the estimated sources of funding, taking into account the continuing impact of the wider economic activity on other contributions

such as levels of developer contributions arising from major development projects.

- b. To optimise the way that the Council leverages in additional funding and maximises the opportunities to enhance the wider value obtained from use of its own assets.
 - c. The ongoing need in particular to provide additional school places across the borough and also to address other demands for capital finance.
 - d. To consider how best to facilitate the delivery of housing policy priorities through the flexibilities available through the new HRA financing regime, and to ensure that opportunities to link these to wider regeneration and other priorities are pursued.
 - e. In the light of the above, to ensure that the up-dated capital programme delivers the Council's key priorities within the resources available.
- 7.4 The capital programme has historically been based on the assumption that a level of new unsupported borrowing will be entered into each year. This is not proposed to be extended beyond the current date of 2016/17.
- 7.5 At a time when revenue resources are falling significantly this would lead to interest costs taking up an increasing share of total revenue resources. This is unlikely to be affordable or financially sustainable in the medium term. As a rule of thumb every £1m borrowed leads to interest and principal costs of £100,000 per year (6% interest and 4% repayment of capital). Actual interest rates are lower at present, and the period over which borrowing is entered into will also have an effect on the exact costs. The important point is that all new borrowing adds to the ongoing bill for interest payments. There is a further ratchet effect; as other council budgets are reduced interest as a proportion of total costs will rise, and the rate of this increase will be sharper if more new borrowing is entered into.
- 7.6 Members could decide to reduce that unsupported borrowing as a way of helping bridge the budget gap in future years. Achieving this would mean either reductions in the capital programme or the identification of additional funding sources other than borrowing that are not already accounted for in the capital programme. To this end officers are examining the ways in which s106 resources could be deployed more closely linked to the council's capital priorities.
- 7.7 Borrowing levels currently included in the capital programme are set out in table three..

Table 3: Summary of planned future borrowing

	2015/16 £000	2016/17 £000

Unsupported Borrowing	6,801	6,801
Unsupported Borrowing – Self Funded	200	200
Total new borrowing (per annum)	7,001	7,001

7.8 The elements of borrowing for which the costs are borne centrally and for which measures could be taken to reduce the revenue budget gap are unsupported borrowing. The borrowing costs from the self funded elements of unsupported borrowing are met from service revenue budgets respectively and reflect committed schemes for which there is budgetary provision.

8.0 Timetable

8.1 The key events and dates in the timetable for finalising the 2015/16 budget are:

- the release of the Mayor's consultation on the GLA budget mid-December 2014;
- the provisional local government finance settlement, which is expected in week commencing 15 December 2014;
- Scrutiny Committee to review budget proposals on 6 January 2015;
- Public consultation throughout January and February 2015, including two large-scale externally facilitated events to discuss the budget proposals and the financial position and Brent connects meetings;
- the administration's revised draft proposals issued mid-February 2015;
- Cabinet decides budget recommendations to Full Council at its meeting of 23 February 2015;
- GLA budget agreed by 23 February 2015;
- Full Council decides budget on 2 March 2015.

9.0 Financial Implications

9.1 This report is concerned with the council's overall financial position. Agreeing the recommendations in this report will not have direct and specific financial implications at this stage since proposals for future years' budgets are not recommended for agreement at this stage. However, the council will be required to balance its budget for 2015/16, and, as has been made clear throughout this report, this will require difficult choices to be made given the scale of the financial pressures faced.

10.0 Legal Implications

- 10.1 A local authority must budget so as to give a reasonable degree of certainty as to the maintenance of its services. In particular, local authorities are required by the Local Government Finance Act 1992 to calculate as part of their overall budget what amounts are appropriate for contingencies and reserves. The Council must ensure sufficient flexibility to avoid going into deficit at any point during the financial year. The Chief Financial Officer is required to report on the robustness of the proposed financial reserves.
- 10.2 Under Section 31A of the Local Government Finance Act 1992, budget calculations have to be made before 11th March in advance of the forthcoming financial year, but they are not invalid merely because they are made on or after 11th March. However, delay in setting the Council Tax will have very serious financial and legal consequences. In any event, it is important that the tax is set well in advance of 1st April as no sum is payable for Council Tax until 14 days after the date of posting bills. Serious financial losses will accrue very soon from a late setting of Council Tax as income is delayed and interest is foregone.
- 10.3 Under the Brent Member Code of Conduct members are required when reaching decisions to have regard to relevant advice from the Chief Finance Officer and the Monitoring Officer. If the Council should fail to set a budget at all or fail to set a lawful budget, contrary to the advice of these two officers there may be a breach of the Code by individual members if it can be demonstrated that they have not had proper regard to the advice given.
- 10.4 Full Council will be asked to set the Budget for 2015/16 at the Full Council meeting on 2 March 2015. The obligation to make a lawful budget each year is shared equally by each individual Member. In discharging that obligation, Members owe a fiduciary duty to the Council Taxpayer.
- 10.5 In accordance with the Local Government Finance Act 1992, where a payment of Council Tax that a member is liable to make has been outstanding for two months or more at the time of a meeting, the member must disclose the fact of their arrears (though they are not required to declare the amount) and cannot vote on any of the following matters if they are the subject of consideration at a meeting: (a) any decision relating to the administration or enforcement of Council Tax (b) any budget calculation required by the Local Government Finance Act 1992 underlying the setting of the Council Tax or (c) any recommendation, resolution or other decision which might affect the making of the Annual Budget calculation. These rules are extremely wide in scope so virtually any Council decision which has financial implications is one which might affect the making of the budget underlying the Council Tax for next year and thus is caught. The former DoE (now DCLG) shared this interpretation as it made clear in its letter to the AMA dated 28th May 1992. Members who make a declaration are not entitled to vote on the matter in question but are not prevented by the section from taking part in

the discussion. Breach of the rules is a criminal offence under section 106 which attracts a maximum fine of £1,000.

- 10.6 Section 149 of the Equality Act 2010 sets out the public sector equality duty which requires the Council, when exercising its functions to have 'due regard' to the need to eliminate discrimination (both direct and indirect discrimination), harassment and victimization and other conduct prohibited under the Equality Act, and to advance equality of opportunity and foster good relations between those who share a 'protected characteristic' and those who do not share that protected characteristic.
- 10.7 Having due regard to the need to 'advance equality of opportunity' between those who share a protected characteristic and those who do not, includes having due regard to the need to remove or minimize disadvantages suffered by them. Due regard must also be had to the need to take steps to meet the needs of such persons where those needs are different from persons who do not have that characteristic, and encourage those who have a protected characteristic to participate in public life.
- 10.8 Due regard to the need to eliminate discrimination, advance equality, and foster good relations must form an integral part of the decision making process. The Council must consider the effect that implementing a particular policy will have in relation to equality before making a decision.
- 10.9 There is no prescribed manner in which the equality duty must be exercised. However, the council must have an adequate evidence base for its decision making. This can be achieved by gathering details and statistics on who use the facilities. A careful consideration of this assessment is one of the key ways in which the Council can show "due regard" to the relevant matters. Where it is apparent from the analysis of the information that the proposals would have an adverse effect on equality then adjustments should be made to seek to avoid that effect (mitigation).
- 10.10 The duty is not to achieve the objectives or take the steps set out in s.149. Rather, the duty on public authorities is to bring these important objectives relating to discrimination into consideration when carrying out its functions. "Due regard" means the regard that is appropriate in all the particular circumstances in which the authority is carrying out its functions.
- 10.11 There must be a proper regard for the goals set out in s.149. At the same time, the council must also pay regard to any countervailing factors, which it is proper and reasonable for them to consider. Budgetary pressures, economics and practical factors will often be important. The weight of these countervailing factors in the decision making process is a matter for the Council.

- 10.12 Further and more detailed legal implications will be provided in the Budget Report which will be submitted to the Cabinet in February 2015 and also in the Budget Report which will be submitted to the Full Council for consideration on 2 March 2015 when Full Council sets the Council's budget for the 2015/16 financial year.

11.0 Diversity Implications

- 11.1 All savings proposals have been screened to assess their potential impact on equality for service users and staff. The collective set of proposals has also been reviewed to identify any significant or disproportionate impacts on equality.
- 11.2 Under the Public Sector Equality Duty (PSED) in the Equality Act 2010, Brent Council is required to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different groups when making decisions. The PSED supports the council to make decisions in a fair, transparent and accountable way that takes into account the diverse needs of all our local communities. It does not prevent us from making difficult decisions.
- 11.3 There is a risk that the collective savings will have a significant impact on those vulnerable people who are the greatest users of council services. Overall, the groups most at risk of being impacted are older people, disabled people, children and people from black ethnic backgrounds. There would also be a low impact on women, people who do not speak English and lesbian, gay, bisexual and transgender people. There is a risk that disabled people could be severely affected by experiencing a raft of changes from different service areas, even if each proposal may appear to have a limited impact in isolation.
- 11.4 The following proposals would be most at risk of having a high negative impact on equality and would require strong justification if taken forward: ASC 16, ASC 17, CYP16, CYP17, CYP 12, CYP 13 and R&G 38.
- 11.5 The following proposals would be at risk of having some negative impact on equality. A robust equality analysis will need to be undertaken for each of the following: ASC 3, ASC 4, ASC 5, ASC 7, CYP 1, CYP 4, CYP 5, CYP 8, ENS 1, ENS 2, ENS 8, ENS 15, ENS 18, ENS 21, R&G 25g, R&G 6, R&G 24, R&G 27, R&G 39 and R&G 40.
- 11.6 Many proposals will have an impact on staff, especially in corporate services where the majority of the budgets are made up of staffing costs. Given the scale of staffing reductions, there is potential for these proposals to have a significant impact on all levels of the workforce. The majority of the workforce is BAME and it is important that changes are not disproportionate in terms of their impact. Brent's Managing Change Policy and Procedure provides a framework to be followed during times of organisational change to minimise the risk of a negative impact on any equality groups. The Managing Change Policy requires that staffing changes undergo equality analysis to ensure that the restructure process

is conducted in a fair, transparent and non-discriminatory manner. The Equality Team will review the cumulative impact of restructures on the workforce diversity profile.

12.0 Staffing Implications

- 12.1 Many of these proposals will involve reductions in staff. The precise impact cannot be quantified at the current time but is likely to result in a significant number of redundancies particularly where services are ceasing and in corporate services. All staff restructurings arising from these proposals will be conducted in accordance with the council's 'Managing Change' procedures to ensure fairness and equity. Staff and trade unions will be fully consulted on all proposed changes. Where individual restructurings result in excess of twenty redundancies then these will need to be taken to GP Committee for approval. It is important to ensure staff are updated on proposed changes and timescales to minimise the inevitable anxiety there will be.

12.0 Background Papers

Budget Report – Full Council 3 March 2014
Budget Strategy – Cabinet 13 October 2014
House of Commons Research Paper 14/43 (September 2014)

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