

## SERVICE AREA: ADULT SOCIAL SERVICES

## ANALYSIS OF SAVINGS

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Commissioning and Procurement	Transformation of service through redesign of services. Improve services and commission alternate services.	1,223			
Transport Eligibility Criteria	To encourage independent travel to day care provision	43			
Adult Social Services	This is the full year effect of 2011/12 savings in managerial, spans of control and operational activities as a result of waves 1 and 2 of the staffing and structure review	15			
Adult Social Services	This is the full year effect of 2011/12 savings from the standardisation of Outer London Weighting across officer and former manual grades.	108			
Learning Disability	Day Services for Learning Disabilities - to improve service outcomes and reduce costs through consolidating all current day centres into the purpose-built John Billam Resource Centre and redesign the service model to support users to access services in the community more independently.	433			
Personalisation	Full year effect of the 2011/12 One Council saving on the Customer Journey to address a number of operational problems and significantly improve the end to end assessment process.	8			
Transport	Savings of 10% on Adult Social Services' transport budget should be achievable through increased efficiency of Brent Transport Service	180			
Adult Social Services	Commissioning Phase 1 of the One Council Programme	402			
Integrated Health	Potential integration of Brent Council adult social care services with NHS services. (Any costs resulting are currently not known)		2,200		
Transitions	There are efficiencies to be had from better planning of services for children with disabilities transiting into adult social care. It is anticipated that collaboration between key stakeholders in the early planning of transition processes could yield financial efficiencies (estimated at 5%) for health & social care and better outcome for service users and carers.	50	30		
Adult Social Services	One Council initiative to review employee benefits	45			
Adult Social Services	One Council initiative to make savings from the reorganisation of Customer Services	106			
<b>TOTAL</b>		<b>2,613</b>	<b>2,230</b>	<b>0</b>	<b>0</b>

**SERVICE AREA: CHILDREN AND FAMILIES**

Appendix D(ii)

**ANALYSIS OF SAVINGS**

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Children with Disabilities and SEN	Reduction of £21k in SEN early years support and increased charging of non statutory services of £36k .	57			
School Improvements	Increase in charges for the Music Service £40k full year effect of decision implemented in 2011/12.	40			
Children & Families	Full year effect of the closure of Crawford Avenue	137			
Children & Families	This is the full year effect of 2011/12 savings in managerial, spans of control and operational activities as a result of waves 1 and 2 of the staffing and structure review	134			
Children & Families	This is the full year effect of 2011/12 savings from the standardisation of Outer London Weighting across officer and former manual grades.	68			
Targeted Mental Health in Schools (TAMHS)	Cease local authority contribution and charge to schools	150			
Traded Services /Charging to Schools Budget	Increased buy-back/further charging to Schools Budget	150			
Connexions	Cessation of universal information, advice and guidance (IAG), as responsibility is passed onto schools.	550			
SEN Transport	Reduction in SEN transport expenditure through revised criteria and application process and through expansion of in-borough provision	200	100	100	
Social Care Placements	Manage demand for the service. Savings based on current forecasts and the phasing may need to be reviewed in light of actual Looked After Children numbers. This is a WLA Social Care Project	150	200	234	
Social Care management/Business Support across C&F	Savings in administrative functions.	50	50	50	
Youth Service	Reduced staffing for Duke of Edinburgh Award and charging for summer university	100			

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Appendix D(ii)

**ANALYSIS OF SAVINGS**

<b>Unit</b>	<b>Item</b>	<b>2012/2013 £'000</b>	<b>2013/2014 £'000</b>	<b>2014/2015 £'000</b>	<b>2015/2016 £'000</b>
Youth Service & Youth Offending Service	Amalgamate Youth Offending Service and Youth Service - reduce 1 Head of Service	100			
Children With Disabilities	Reduction from 3 to 2 teams and tighter monitoring of direct payments	60			
Services to Schools	Reduction in core services which would be offered on buy-back basis to schools and increased charges.	700	150	150	
Early Years and Localities	Major project aimed at improving the "childs journey" through interactions with different services and different stages of need. Involving a full end-to-end service review and identifying methods to manage demand in childrens social care as well as reviewing scope and coverage of existing childrens centres to move towards delivering a targeted offer.	500	500	300	
Children & Families	One Council initiative to review employee benefits	70			
	<b>TOTAL</b>	<b>3,216</b>	<b>1,000</b>	<b>834</b>	<b>0</b>

**SERVICE AREA: ENVIRONMENT AND NEIGHBOURHOOD SERVICES**

**ANALYSIS OF SAVINGS**

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Parking	Full year effect of the saving introduced in 2011/12 for Controlled Parking Zones - cease work to introduce new, and review/adjust existing schemes.	60			
Safer Streets	Full year effects of 2011/12 saving on Grafitti removal - reduce number of teams from 4 to 2.	54			
Sports	Full year effects of the closure of Charteris Sports Centre.	10			
Sports	Vale Farm Leisure Centre - full year effect of negotiated reduction in contract price following extension of contract.	47			
Environment & Neighbourhood Services	This is the full year effect of 2011/12 savings in managerial, spans of control and operational activities as a result of waves 1 and 2 of the staffing and structure	183			
Environment & Neighbourhood Services	This is the full year effect of 2011/12 savings from the standardisation of Outer London Weighting across officer and former manual grades.	50			
Environment & Neighbourhood Services	Increased income generation in 2011/12 mainly from increased charges for parking permits, on and off street parking and moving traffic contraventions. The effects of the fall off of income anticipated in year 2 of the scheme through increased compliance.	(166)			
Highways Licensing	Introduction of charges for Crane Licenses and review of other highways licensing fees (for skips, scaffolding and building materials on the public highway) together with improved systems to collect fees from overstaying	15	15	20	
Utilities - Management of street-works activity	The Council is responsible for co-ordinating & monitoring the work of utility companies on the highways network. If the work is not completed to documented standards they can be fined. Companies have done more work than expected in 2011/12 and there are signs this will be repeated in 2012/13 outside of the 'Olympic period'.	100			
Sports, Parks and Cemeteries Income	To increase fees and charges for sports, cemeteries and parks as detailed in appendix D(vi).	40	40	44	
Trading Standards - Proceeds of Crime	It is proposed that any incentivisation money received from Proceeds of Crime investigations will be used to fund the Accredited Financial Investigators (AFI) post, thus reducing the Brent Trading Standards budget by £50K in 2012/13.	50	25	25	

## ANALYSIS OF SAVINGS

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Arboricultural/Street Trees Contract	Retendering of the street trees contract has resulted in lower prices which should make possible a reduction of £75k per annum in the street trees budget with no loss of service.	75			
Arboricultural/Street Trees Contract	This one off saving in 2011/12 in the contract for Street Trees through reduction in planned maintenance (£50k) and tree planting (£25k) is now replaced by the above saving.	(75)			
Highways Maintenance	Linked to the One Council programme, this will reduce the budget available for highways repairs focussing on defects that fall within prescribed intervention levels/essential repairs. This is subject to the capital budget not changing.	200	(100)		
Highways Maintenance	Restrict responsive highways maintenance to pothole and footway trips for 2011/12 only. Saving reversed	(100)			
Review of Transportation Systems	As part of the One Council project, It is proposed to undertake a re-organisation of the Transportation service to ensure that staff resources are better focused on service priorities, statutory duties and externally funded activity.	100			
Leisure Provision - Vale Farm Maintenance	Further £25K reductions to the repairs and maintenance budget at Vale Farm sports centre. When the contract is retendered the Council may have to invest capital monies to bring the centre back to the standard that would be attractive to the market or risk that any new contractor would cost in bringing the centre back to an acceptable standard.	25			
School Crossing Patrol (SCP)	Continue with newly agreed SCP policy where any vacancies in non-priority sites will not be filled and vacancies at any of the priority sites will be filled by transferring staff from a low priority site.	30	40	40	
Libraries	Full Year Effects of 2011/12 saving	408			
Grounds Maintenance	As part of a One Council Project, reduce the level of grounds maintenance in parks and open spaces and review options for delivering grounds maintenance in the future.	200	100		
Grounds maintenance	This is a reversal of the one off budget saving reducing the level of grass cuts, no London in Bloom entry and less winter bedding in 2011/12 only.	(100)			

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Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Parking Contract	The One Council project on parking has a number of opportunities for cost saving. Specific details are being developed as sub-projects and are estimated to be able to deliver £200k per annum saving before retendering the contracts. Collaborative retendering with other boroughs should secure additional savings.	200	300		
Regulatory Services	Whilst not a One Council project, collaborative opportunities are being explored with other boroughs to achieve savings. Some changes to the working arrangements within the regulatory services will also contribute to this saving.	50	50	50	
Waste & Recycling	Negotiations with Veolia have achieved reductions in the contract price for the waste and street cleaning contract in respect of pay increases which they will not seek to recover and reductions in the gate fee paid for dry recyclables. Waste disposal costs will be reduced through taking up our full allocation at the Seneca Materials Recycling Facility which gives a significant saving against the cost of landfill. The new waste and recycling service is designed to deliver savings through reduction in waste disposal costs. Savings were agreed in previous years cost reduction proposals. Further savings are anticipated as a result of increased diversion of household waste from landfill. Further savings are envisaged from a retendered waste management and street cleansing contract in 2014/15.	1,357		1,215	
Environment & Neighbourhood Services	One Council initiative to review employee benefits	192			
Environment & Neighbourhood Services	One Council initiative to achieve savings from the reorganisation of Customer Services	254			
	<b>TOTAL</b>	<b>3,259</b>	<b>470</b>	<b>1,394</b>	<b>0</b>

ANALYSIS OF SAVINGS

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Supporting People	The Supporting People budget for 2012/13 includes a £600k reduction agreed as part of the 2011/12 budget process. This will reduce providers contract price through negotiation and contract variations without significant impact on service users. This can be achieved through closing under utilised and unpopular shared houses or reducing the number supported through floating support. There will be reductions in central support. A framework contract for housing support services is available under the WLA since November 2011. A further £900k saving is planned through a further review of contracts and services in 2013/14. This would bring the overall budget reduction to £1.5m.	600	900		
Housing Register	Development of a sub-regional system to replace the paper-based current system with an online application process (£100k). This is now included in the Housing needs Transformation Project.	(100)			
Housing	This is the full year effect of 2011/12 savings in managerial, spans of control and operational activities as a result of waves 1 and 2 of the staffing and structure review	40			
Housing	This is the full year effect of 2011/12 savings from the standardisation of Outer London Weighting across officer and former manual grades.	20			
Housing	Travellers site - annual pitch fee increase of 2.9%	10	10	10	
Housing	Fund part of Director and Assistant Director of Housing from HRA	60			
Housing	General fund saving from deleting the post of the Director of Housing and Community Care	90			
Housing	Introduce some joint services with West London around Private Housing		50		
Housing	One Council Housing Needs Transformation Project.	950	350		
<b>Sub Total Housing</b>		<b>1,670</b>	<b>1,310</b>	<b>10</b>	<b>0</b>
Regeneration & Major Projects	The full year effect of 2011/12 savings from the departmental consolidation of non-managerial staff in planning/regeneration/housing teams, restructuring the business support functions and bringing forward the medium term facilities management solution.	100			
Regeneration	This is the reversal of the one off saving taken in 2011/12 from reserves built up from the Working Neighbourhood Fund.	(700)			

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Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Regeneration & Major Projects	This is the full year effect of 2011/12 savings in managerial, spans of control and operational activities as a result of waves 1 and 2 of the staffing and structure review	(13)			
Regeneration & Major Projects	This is the full year effect of 2011/12 savings from the standardisation of Outer London Weighting across officer and former manual grades.	8			
Planning and Development	Subject to government legislative change – to impose locally set planning fees to secure full cost recovery in 2013/14		800		
Planning and Development	Use of Proceeds of Crime Act to generate income to the Council following successful convictions as part of Planning Enforcement process	75	25		
Major Projects	Capitalise the cost of staff involved in capital projects.	50	50		
Major Projects	From October 2012, there will be a reduced need to monitor the Housing PFI contracts as most of the activity will have been handed back to housing. The proposal is to reduce the existing role to a part-time role – working 3 days a week.		10	14	
Major Projects	A budget of £1.5m is included for schools refurbishment. It is proposed to reduce this budget from 2013/14		750	500	
Property and Asset Management	A review of Facilities Management to generate 50k of savings annually from September 2012	25	25		
Property and Asset Management	Property Review - savings from getting out of buildings early. In later years this will form part of the Civic Centre programme	530	(530)		
Regeneration & Major Projects	One Council initiative to review employee benefits	36			
<b>Sub Total Regeneration and Major Projects</b>		<b>111</b>	<b>1,130</b>	<b>514</b>	<b>0</b>
<b>TOTAL</b>		<b>1,781</b>	<b>2,440</b>	<b>524</b>	<b>0</b>



## ANALYSIS OF SAVINGS

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
Finance & Corporate Services / Central Services	This is the full year effect of 2011/12 savings in managerial, spans of control and operational activities as a result of waves 1 and 2 of the staffing and structure review	269			
Finance & Corporate Services / Central Services	This is the full year effect of 2011/12 savings from the standardisation of Outer London Weighting across officer and former manual grades.	64			
Finance & Corporate Services	Savings in human resources as part of the cross- London Project Athena	100	260		
Finance & Corporate Services / Central Services	Review of business support costs linked to the move to the Civic Centre		1,000	1,000	
Finance & Corporate Services	One Council initiative to make savings from the reorganisation of Customer Services	300			
Community & Customer Engagement	One Council initiative to make savings from the reorganisation of Customer Services. This includes additional income from Registration and Nationality fees and charges as detailed in appendix D(vi)	66			
Finance & Corporate Services / Central Services	One Council initiative to review employee benefits	31			
Chief Executives Office	Reduced running costs	25			
<b>TOTAL</b>		<b>855</b>	<b>1,260</b>	<b>1,000</b>	<b>0</b>

## ANALYSIS OF SAVINGS

Unit	Item	2012/2013 £'000	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000
One Council Programme	Employee Benefits Project - savings to be allocated to service areas	255			
One Council Programme	Future Customer Services - savings to be reviewed	150	149		
One Council Programme	Targeted savings in individual contracts to reduce contract prices	0	750	750	500
One Council Programme	Increased contract compliance by service areas	0	750	750	500
One Council Programme	Additional Civic Centre surplus by overachieving against the efficiency target through a combination of oneprint and a review of administrative business structures	0	50	(50)	
One Council Programme	Rents and Service Charges - savings to be allocated to service areas	229			
One Council Programme	Fundamental Review of Youth Service - new One Council project	100	200		
Civic Centre	Net Savings to be achieved through the move to the new Civic Centre		2,000	1,000	500
<b>TOTAL</b>		<b>734</b>	<b>3,899</b>	<b>2,450</b>	<b>1,500</b>