

**2007-08 Budget – Additional Savings Options**

<b>Service</b>	<b>Option</b>	<b>£000</b>
	<b>Central Units</b>	
Communications & Consultation	Ward newsletters - £79k already taken in 2006/07 this represents the remaining budget available.	113
Communications & Consultation	Staffing costs – mini re-structure, lose one post overall and reduce use of freelance staff. Reduction in freelance use could limit income generating capacity	31
Human Resources & Diversity	Implementation of the HR Transformation Programme	215
Legal & Democratic Services	Saving on accommodation costs of electoral services Savings on the costs of accommodation by redefining basement storage in the Town Hall and transfer of the members dispatch room to existing office space on the first floor	11
Legal & Democratic Services	Deletion of Quality and Information officer post Post is currently filled by a person on a temporary Brent contract.  The deletion of the post will result in fee earners having to spend more time on non chargeable duties for example research, issuing legal bulletins, compliance with Lexcel and ISO, thereby reducing efficiency and to a certain extent income.	42
Legal & Democratic Services	Deletion of part time WP officer position within the Democratic Service  Deletion of the above post currently vacant. This is the only secretarial support position within the democratic service.  Deletion of this post will mean that the democratic service is dependant on being able to have an ad hoc secretarial service from legal support staff if and when that is available.	14
Legal & Democratic Services	Non renewal of IT equipment in the Democratic Services area Cancel spend on updating computers in the Democratic Services area. This would be a one off saving as updating the equipment would have to then be done in 2008/9. The equipment will then be 5 years old and there is a risk that by not replacing it systems could break down and operating levels of the officers could be affected.	13
Policy & Regeneration	Kilburn Town Centre Manager  Bring forward this item from 2008/9 to 2007/8 – part of previously identified 2% savings  This post will be ‘out of contract’ by this point. We feel it does not contribute significantly to our regeneration goals or the Corporate Strategy and therefore does not provide value for money.	30

<b>Service</b>	<b>Option</b>	<b>£000</b>
Policy & Regeneration	Harlesden & Stonebridge NRTs operational budget  The operational budget for Harlesden & Stonebridge Neighbourhood Renewal Team (excl the £5K training budget). This can be funded through the NRF for 2007-08.  Though NRF ends in March 2008, so will become a budget pressure point in 2008/09.	71
Policy & Regeneration	Various posts  Deletion of the following posts:  1. Policy & Projects Officer – Democracy, PO3 scp 41 - £44,241 less estimated redundancy costs of £900  2. ASB Case Worker, PO1 scp 35 - £37,762 less estimated redundancy costs of £750	80
	<b>Finance &amp; Corporate Resources</b>	
Financial Services	Delete 2 posts.  Vacant posts in accountancy which will need to be covered by reviewing processes in section.	70
Financial Services	Reduce cashiers service from 1 <sup>st</sup> June 2007:  After the 2% savings already agreed there will be 7.5 staff. This option reduces it to 5.0 which would close counter service to external customers and reduce service to internal customers.	75
Financial Services	Savings within Payroll arising from transformation process and new system.	30
Financial Services	Improvement in quality of final accounts leading to reduced audit time and fees.	25
Financial Services	Schemes agreed in past 3 years with Service Areas/schools.	30
Property & Asset Management	Commercial Portfolio rents:  Increase in base budget for the commercial property rents. Additional rents through stricter credit control and a raising of the lettings targets.	25
Property & Asset Management	Reduction in maintenance costs (Commercial Portfolio)	10
Property & Asset Management	Collection of rent from new properties.	35
Property & Asset Management	Assignment of Capita lease to the Council thus reducing payment of the management fee for the Brent House site.	25
Property & Asset Management	Reduce the maintenance budget (Corporate Landlord)  Used for major ad hoc repairs on the corporate landlord account due to major maintenance items being covered by the backlog maintenance capital programme. This saving is subject to the capital programme remaining at the rate previously agreed.	50

## Appendix 2a

<b>Service</b>	<b>Option</b>	<b>£000</b>
Property & Asset Management	Access Consultants Contract with Vectra ends September 2007 budget is currently £35k. Access consultancy will in future be paid by Service Areas, remaining budget allows for hourly charge advice on P&A managed projects.	18
Property & Asset Management	Project Management Income Charging for staff on ad hoc property projects such as space planning, office moves, lease advice etc.	10
Information Technology Unit	E-mail exchange Savings on Lotus Notes licenses	100
Information Technology Unit	Convergence of voice and data lines	25
Information Technology Unit	Expansion of ACD across telephone system	25
Information Technology Unit	Unit taking over external ITU contract for Library Service Budget Adjustment required	150
Procurement & Risk Management	Revised insurance arrangements including administration Setting up London Boroughs Mutual Insurance Facility	120
Procurement & Risk Management	Self-funding of 3 procurement posts through fees and contract savings obtained as a result of improved processes	140
Revenue & Benefits	Change DD from 12 to 10 monthly payments This would have a cashflow benefit by obtaining Council Tax payments earlier from DD payers – with less DD transactions over the year.	150
Revenue & Benefits	Increase summons costs from £95 to £110 around London median.	80
	<b>Environment and Culture</b>	
Cemetery fees	An increase in fees at Carpenders Park to bring fees to the same level as for in-borough cemeteries has already been agreed	60
Registrars	If accommodation can be identified and additional staff recruited the Nationality Checking service can be expanded to deliver increased surpluses. However, concern that as more local authorities start to offer the service the potential market reduces. Waiting times for appointments at the moment stand at 4 weeks and the business seems to only be limited by the number of appointments we can offer.	48
Building Control	Reduction of administrative support and the deletion of post presently filled by an agency inspector. This will jeopardise inspection rates and may lead to income loss reducing the available saving	55
Planning Service	Reduce the use of external legal advice .This will impact on the most complex Public Inquiries and the negotiation of s 106 agreements.	25
Planning Service	Delete Land Charges post with risks to performance and fee earning solicitor letter responses	30

## Appendix 2a

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Environmental Health	Reduce the Food Safety management team by one post redistributing the managerial workload to the two other managers.	50
E&C Directorate	Recent restructuring has created a post to support service improvement through ICT, improving business processes and delivering increased efficiency. Deletion of the post will allow savings but will compromise our ability to improve what we do within existing resources across the Directorate	45
Parks	One support services staff redundancy with impacts being a reduction in admin functions response times (eg pitch and hall bookings), reduced support to customer service (eg telephone answering and Members and public correspondence) and reduced service to finance section.	25
Trading Standards	Loss of 1 Senior Trading Standards Enforcement Officer with the loss of, typically 350 inspections and 10 prosecutions	53
Reduce Warden Service	Consider reducing the warden service by three teams but look at the possibility of replacement by additional PCSOs possibly funded through NRF. One team will still be operating in Harlesden which is funded by NRF. (subject to NRF funding being available after 31 <sup>st</sup> March 2007).	300
Reduce the costs of footway and carriage way schemes	This represents 2 or 3 footway upgrades schemes or 4 or 5 carriageway resurfacing schemes. An option would be to meet the costs of these schemes from capital as long as capital resources are available. Alternatively the impact could be lessened by looking at reactive work with the aim of reducing material costs. If the full savings were to be met from revenue this would result in loss of improvement to highway network, and reduced highway condition related BVPI scores and lower London –wide rating. Significant increases in funding for highway improvements in recent years have helped to reduce the number of accident claims against the Council from 378 in 2003/4 to 229 in 2005/6. These works also have an important regeneration value and improve the public perception of the Borough. This is likely to result in increased personal injury claims and a reduction in the overall condition of the network with lower customer satisfaction.	130
Reduce Traffic team	This will mean a reduction of one officer from the team and will significantly impact on public / councillor requests for investigations into minor traffic schemes, such as waiting restrictions, signage, traffic islands and safety improvements. The work load currently is in excess of staffing resources.	50
Parks	Look at ways of increasing income to contribute towards the running of Countryside Day if sufficient funds cannot be generated do not run the event from 2007-08	35
Parks	One Service Development Team redundancy Will result in less Service Development and research works being undertaken, analysis of customer usage and feedback and this will also reduce the ability to seek external grant funding.	24

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Environmental Health	The imposition of fines for rubbish on private land as an alternative to the loss of 1.6 fte in the Environmental Improvement Team which will imply prioritisation of rubbish cases on private land so that the most serious cases will be tackled	70
Licensing	Deletion of one Licensing Inspector post with reduced ability to inspect and enforce licensed premises	59
Libraries, Arts & Heritage	To review the subsidy including looking at charges to schools and other boroughs' use of Welsh Harp EEC if sufficient additional income cannot be generated consider the closure of Welsh Harp EEC.	55
	<b>Housing and Community Care</b>	
Homecare – all client groups	Implement a single hourly charge for domiciliary care services of £16 per hour. This follows the pattern proposed by Harrow Council and other councils. It would remove the current subsidised rate for homecare used in Brent of £5.30 per hour, and increase the maximum hourly rate for clients who pay full charges from £14.50 per hour.	264
Voluntary Sector	Deletion of administrative post in the Voluntary Sector Team	44
Housing Client	Miscellaneous operational savings	2
IT budget	This will reduce available budget. £12k has already been taken. This will seriously impact on IT development, system upgrades, maintenance and service delivery. This will also impact on the development of the IT Strategy, home working, e government targets, and planned IT replacement cycle.	31
Private Housing Services	Reduce spending on PHIU HMO Licensing SLA Most assessment will take place in 2006-07, resulting in fewer new licenses but more policing of conditions in 2007-08. We pay for the PHIU SLA on a piece work basis.	27
Private Housing Services	Reduction in Legal Fees Budget A long running expensive court case is expected to conclude this year, and therefore next year the legal budget can be reduced. However, if the case does not conclude in 2006-07, this saving would not be deliverable. Note impact on Legal Services.	23
Affordable Housing Development	Delete Admin Officer Post. This would produce £8k in 07-08 and £12k in the following years.	8
Directorate	Pro-rata reductions in all budget headings.	16

## Appendix 2a

<b>Service</b>	<b>Option</b>	<b>£000</b>
Overheads	Reduction in accommodation budget	8
Policy and Research	Reduce HIP budget by £1k and delete IT and admin officer post (£14k)	15
South Kilburn	Charging Hyde Housing Association for rental space and administration within the unit's existing accommodation - £4k, charge BHP for tenants participation running costs (meeting spaces, stationery and mail-outs) - £1k and efficiency savings of £3k.	8
Private Housing Services	Delete Empty Property Grant Surveyor Post - £45k The demand for DFG's continues to increase. To satisfy the demand and balance the budget, the EPG programme needs to be reduced, removing the need for this post. The Capital decisions already taken undermine the Council's commitments in the existing Housing Strategy and the draft Corporate Strategy Action Plan to bring empty properties back into use. If more capital were made available, then would we need this Surveyor post. The council needs Nomination Rights to Properties brought back into use with EP Grants to reduce the need to place homeless people in expensive B&B's.	45
	<b>Total Savings Proposed</b>	<b>3,418</b>