

SAVINGS AGREED EXECUTIVE 6TH OCTOBER 2008 - 2009/10 SUMMARY

SERVICE AREA	Target Savings 2009/2010	Agreed Savings 2009/2010	Variance 2009/2010
	£'000	£'000	£'000
CHILDREN & FAMILIES	500	542	42
ENVIRONMENT & CULTURE	1,852	694	(1,158)
HOUSING & COMMUNITY CARE	914	729	(185)
FINANCE & CORPORATE RESOURCES	998	495	(503)
CENTRAL UNITS	456	361	(95)
TOTAL	4,720	2,821	(1,899)

SERVICE AREA: CHILDREN AND FAMILIES**AGREED SAVINGS 2009/10**

Unit	Item	Agreed Savings 2009/2010 £'000
SEN Transport	Forecast savings net of consultant's fees arising from current Transport Review. Main area of savings will be: taxi procurement, route rationalisation, greater use of part-time agency staff rather than full-time. Although implementation of the review has only recently started, progress achieved so far includes: reduction in bus routes, taxi procurement is progressing and is generating significant interest from taxi firms, switch from full-time to part-time of seven agency staff compared to last year.	200
C&F Department	Across the board freeze on supplies and services budgets. In line with requirements for efficiency savings from all areas. Mainly impacting on budget holders stationery, equipment, catering and other office costs.	108
C&F Department	Introduction of vacancy factor in non-frontline staffing budgets. Budget holders will have to manage vacancies with existing staff to a greater extent. This is achievable based on the 07/08 outturn which had an overall underspend on non-frontline staffing budgets of around £500k.	234
	TOTAL	542

SERVICE AREA: ENVIRONMENT AND CULTURE**AGREED SAVINGS 2009/10**

Unit	Item	Agreed Savings 2009/2010 £'000
Directorate	Delete the vacant post of Assistant Director (Arts & Learning) and save the balance of the budget provision following transfer of BACES to Children & Families after adjustments for 2012 responsibilities and small efficiency improvements.	56
Building Control	The major projects team have been successful in signing up partners under the LABC Partner Authority scheme which enables a developer or Architect to choose a Local Authority to check plans for their projects wherever within England and Wales the project is to be built. Brent has now enrolled 5 companies onto this scheme and with further marketing it is anticipated that this number can be increased.	20
Building Control	Improvements in IT and other efficiency measures means that the support service could now be provided with only one Admin assistant instead of two.	20
Planning	As the transformation programme increasingly involves service improvements being centrally, rather than Unit led, deletion of the Quality and System Manager post should be possible with greater support from Directorate, particularly around IT development.	56
Environmental Health	A programme of reducing supplies and services with a 3% increase in fees and charges and new charges for contaminated land information.	42
Environmental Health	Managing recruitment timetables to hold vacancies at a level below that in recent years but above the level of budget provision to achieve a saving.	60
Health, Safety and Licensing	A programme of reducing supplies and services, accommodation and transport costs.	32
Trading Standards	At present the service spends approximately £25K per annum on overtime payments for work that officers carry out outside normal working hours and at weekends. It is believed that savings of up to this amount can be made by changing the officer's contracts from the traditional 5 day working to encompass a 7 day work pattern.	25
Sports	General efficiency savings across the service including translation, equipment, publications, postage. Bridge Park £5k; Charteris £4k; other areas £18k.	27
Sports	Retendering Bridge Park cleaning contract.	10
Sports	Reduction in planned maintenance and repairs at Vale Farm & Charteris.	10
Sports	A target has been set for negotiated reductions in the fees paid to and/or an increase in the income from the contractors operating Vale Farm and Willesden Sports Centres	23
Cemeteries and Mortuary	Reduce full time staff costs by use of agency staff to meet peak seasonal workloads.	15
Libraries, Arts and Heritage	As part of the implementation of the Library Strategy 2008 – 2012 the middle layer of frontline staff in libraries is being reorganised, with a planned reduction of 8 FTE posts. This reflects automation and other efficiency savings. The gross savings on the overall staffing budget once the restructure is implemented in April 2009, amounts to £250k. Progress needs to be made simultaneously with other strands of the Library Strategy and a linked growth proposal for investment of a further £100k per annum in the stock budget is being submitted to improve borrowing performance and visits to libraries by making the stock available in the libraries more attractive.	250
StreetCare	Negotiations with the street tree maintenance contractor have resulted in an agreement to extend the contract for a further three years from April 2009. As a result of these negotiations the costs of programmed maintenance for the Borough's stock of street trees will reduce by 5% in 2009-10, and 2.5% in each of the following two years, for the same level of service. During this period procurement process will put longer term arrangements in place.	28
Parking	TfL have funded two new CCTV Cameras for Cricklewood Broadway where there is a problem with bus lane abuse. This (savings) proposal is an opportunity to generate income to support the funding of traffic and parking initiatives in the Borough.	10

SERVICE AREA: ENVIRONMENT AND CULTURE**AGREED SAVINGS 2009/10**

Unit	Item	Agreed Savings 2009/2010 £'000
Parking	Wembley Stadium Events have been successfully managed since the new stadium opened in March 2007. It is thought possible to maintain that success with slightly fewer Civil Enforcement Officer patrols per event, given the successful publicity that the Stadium is a 'public transport venue'.	10
	TOTAL	694

SERVICE AREA: HOUSING AND COMMUNITY CARE

AGREED SAVINGS 2009/10

Area	Description	Agreed Savings 2009-10 £000
Temporary Accommodation	Reduction in bad debt provision - This one-off saving is dependent on continued good performance in former tenants' (FT) arrears collection.	20
Temporary Accommodation	Conversion of properties to permanent accommodation (Cooper Rd 98k and Dudden Hill Lane £289k). It is proposed to convert 43 units in Cooper Rd and 64 units in Dudden Hill temporary accommodation schemes to permanent accommodation by 1 April 2009. Under the proposed conversion for Cooper Road, 19 units would come under the Shared Ownership Scheme. These proposals are part of the Temporary Accommodation Reduction Plan and will help deliver the challenging target to reduce temporary accommodation. Whilst this proposal is achievable, there are risks. The saving proposal is subject to the newly formed Housing and Communities Agency's (HCA) approval of the Social Housing Grant. Any slippage in negotiation could impact on timescale for delivery. In addition provided a funding commitment can be secured from the HCA, the Housing Resource Centre will need to assess each existing tenant. This will require some staffing resources which will be provided within existing resources. Depending on progress, the conversion may be done in a phased manner, which could impact on overall savings for 2009/10.	387
Temporary Accommodation	Miscellaneous savings - Further savings can be made through a reduction in the use and cost of agency staff and deletion of post(s) due to retirement. This will have some impact on service delivery, given that agency staff and overtime are generally used to provide cover during periods of high demand or long-term staff absence. However any potential impact will be monitored closely to limit the impact on the service.	40
Temporary Accommodation	Reduction in temporary accommodation/B&B costs - The number of homeless approaches is decreasing as is the number of families in hotels. A reduction of £60K across hotel and TA costs is proposed. However, it should be noted that the reduced acceptance rate in homeless cases is likely to increase costs such as legal fees due to challenges, reviews etc. There are major risks in delivering this package of proposals, including the ability to continue meeting the 6-week rule for families in B and B due to the unavailability of suitable private sector properties; introduction of 6-week rule for 16/17 year olds by 2010; difficulty in achieving the ambitious TA reduction target; and heavy reliance on the private sector for the healthy supply of private sector properties.	60
Temporary Accommodation	Delete first line management post in the Assessment Team. It is anticipated that this particular reduction in staffing can be achieved through existing staff turnover, with a re-allocation of direct line reports to other managers as necessary. There should therefore be no redundancy cost attached to this staffing reduction.	43
Temporary Accommodation	Transfer of housing benefit service to Revenues and Benefits - It is proposed that the transfer of the HRC's in-house HB team to the Revenues and Benefits Team would achieve a saving of £80k, which includes an allowance made for possible transfer of some funding to Revenues and Benefits. The team is presently based within the Housing Resource Centre and plays a key role in both homeless prevention work and building up landlords' confidence in the various lettings schemes that the Council offers. The transfer of functions could have an adverse impact on homeless approaches and the supply of private rented sector property. However, Housing and Revenues and Benefits are working together to minimise the impact.	80
Private Housing Information Unit	Reduction in agency staff costs - There are a number of posts that are currently being covered by agency staff within PHIU. The plan is to reduce use of agency staff by recruiting permanent staff and reducing sickness levels.	19
Travellers' Site	Retendering of the travellers' site management contract is expected to deliver savings. There will also be an annual rent uplift.	11
Care and Support	Miscellaneous savings	1
Central Budgets	Efficiency savings in various central budgets	21

SERVICE AREA: HOUSING AND COMMUNITY CARE

AGREED SAVINGS 2009/10

Area	Description	Agreed Savings 2009-10 £000
Policy and Research	Reduce miscellaneous budgets (stationery, postage, printing) £3K low impact, reduce/delete budget for Housing Strategy Conference £7k.	10
Affordable Housing Development Team	<p>To use the interest payments savings arising from the repayment of local authority capital grant allocated to Stadium Housing Association for the redevelopment of Elmwood House, Harlesden Road.</p> <p>The risks are that:-</p> <ol style="list-style-type: none"> 1. Stadium do not agree to repay grant as a result of alternative funding sources not being secured or board approval not being received 2. The Council is unable to secure possession of the property via the CPO process and the development timetable is delayed further 	10
South Kilburn Project Team	Efficiency savings to be made from several budget lines. A large element of savings will come from re-organising the services of South Kilburn Housing Project Team and the Regeneration Team.	5
Finance Team	Restructuring of Finance Teams within H&CC	8
Directorate	Miscellaneous budget reductions across a number of budget heads	14
	Total	729

SERVICE AREA: FINANCE AND CORPORATE RESOURCES**AGREED SAVINGS 2009/10**

Unit	Item	Agreed Savings 2009/2010 £'000
Revenue and Benefits	Salary Savings: A combination of a Complaints & Tribunal post (£48k), a Complaints & Enquiry post (£39k), agency admin support (£24k) and reduced trainee intake (£100k)	211
Property Services	Savings from buying Brent House and relocating from leased properties (£158k) and from an additional aerial on Brent House (£7k).	165
Audit	Savings as a result of no inflation on the Deloitte's contract (£5k), and charges to schools for auditing Financial Management Systems in Schools (£10k).	15
People Centre	London Pension Fund Authority contract reduction (£12k), salaries (£60k), postage (£17k) and miscellaneous other savings (£15k).	104
	TOTAL	495

SERVICE AREA: CENTRAL UNITS**AGREED SAVINGS 2009/10**

Unit	Item	Agreed Savings 2009/2010 £'000
Communications & Consultation	General improvements in efficiency and procurement to achieve the overall 3% target.	81
Human Resources & Diversity	Staff restructuring across the unit	71
Human Resources & Diversity	Learning development - savings in the training budget and use of consultants	45
Human Resources & Diversity	Diversity - budget for BME forum brought in line with area forums (£3k) and review of administrative support (£8k)	11
Legal & Democratic Services	Increase internal legal charges by an additional 1%.	28
Legal & Democratic Services	Single inclusive charge for schools - reduce threshold of hours before hourly rate for legal charges applies.	26
Policy & Regeneration Unit	Rationalise and strengthen financial management	42
Policy & Regeneration Unit	Fund the Council subsidy for Building One Stop Shop (BOSS), part of Brent In2 Work, from the Working Neighbourhood Fund	50
Policy & Regeneration Unit	Combining administrative support functions within PRU	7
	TOTAL	361