

Proposed Budget Savings 2007/08**Corporate - Central Units**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Chief Executive's Office: Projects and operational budgets	15	Efficiency: Better procurement and service re-prioritisation	Not necessary because no policy implications	Savings from meetings and various corporate projects.
Communications: Increased income generation	40	Income generation	Not necessary because no policy implications	This will be generated in Design, Print and the Film Office
Communications: Reduce use of freelancers	5	Service Rationalisation	Not necessary because no policy implications	Work will be distributed amongst current staff
Communications: Reduction in Member Development Budget	3	Low Priority Service Reduction	Not necessary because no policy implications	Marginally less training will be offered to members
Communications: Reduction in recruitment budget	5	Low Priority Service Reduction	Not necessary because no policy implications	We are assuming a reduced staff turnover
Communications: Reduction in equipment and training budget	5	Low Priority Service Reduction	Not necessary because no policy implications	Less will be spent on training staff
Human Resources: HR transformation	49	Efficiency: Process engineering	To be carried out before implementation	Savings will be met from the creation of People's Centre
Legal & Democratic: Reduction in hours for secretarial post	13	Efficiency: Process engineering	Not necessary because no policy implications	One full time scale 6 post will reduce to 21 hours there should be no adverse impact
Legal & Democratic: Reduction in agency costs to support electoral canvass	5	Service rationalisation	Not necessary because no policy implications	Permanent staff members should be able to absorb work though there may be impact during the canvass period
Legal & Democratic: Reduction in spend on 2007/08	10	Low priority service	Not necessary because no policy	There will be no scope for new initiatives. Statutory requirements can still be met.

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canvass		reduction	implications	This is a one-off saving and further savings would need to be found in future years.
Legal & Democratic: Deletion Housing Lawyer	57	Efficiency: More productive use of staff time	Not necessary because no policy implications	Post currently covered by locum and the work will be redistributed within the area.
Policy & Regeneration: Salary reductions Regeneration	38	Service rationalisation	Not necessary because no policy implications	Reconfiguration of a post from PO4 to SO2 [Policy & Projects Officer] to reflect the needs of the service. Deletion of vacant SO1 post. Additional full year savings in 2008/09 of £8k
Policy & Regeneration: Best Value Inspection Fee	30	Reduced fees	Not necessary because no policy implications	As progress is made towards an 'Excellent' CPA rating, this will result in fewer inspections and the burden of inspection fees charged by the Audit Commission will decrease. Additional savings of £30k (2008/09) and £14k (2009/10).
Policy & Regeneration: Best Value Specialist Training	5	Service rationalisation	Not necessary because no policy implications	As a result of our 3 star CPA rating the Council now has a minimal level of inspection and consequently we are no longer required to undertake Best Value reviews as a precursor to Audit Commission inspections. We will still be undertaking service improvement and development work but it does not required the same level of support that was necessary for BV reviews.
Other efficiency savings	18			
Grand Total	298			

Proposed Budget Savings 2007/08
Corporate - Finance and Corporate Resources

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Revenue & Benefits: Transfer HB cheque payments to BACs	25	Efficiency: Process Re-engineering	To be carried out before implementation	There will be a saving on bank charges. Security and speed of payments to HB customers mean that they do not have to bank HB payments before they become available to pay rental liabilities.
Revenue & Benefits: Reduce use of agency staff	89	Efficiency: More productive use of staff time / process re- engineering	Not necessary because no policy implications	Agency staff will be replaced by recruitment of trainees though dependent on appointments within 2006/07
Revenue & Benefits: Reduction of HB subsidy loss / increased overpayment recovery levels	150	Efficiency: More productive use of staff time / process re- engineering	Not necessary because no policy implications	Possible additional staffing costs in overpayment recovery section, which would be outweighed by additional income collected. Possible training costs for HB staff, in order for claims to be assessed more effectively, and overpayment creation and consequent subsidy loss to be reduced.
Property & Asset Management: Reduction in salaries budget	40	Efficiency: More productive use of staff time	To be carried out before implementation	The budget is currently used to support the backlog maintenance programme through agency staff. Reduction in ability to support areas on property matters. Amount of backlog maintenance cleared will be dependent on staff time available.
Property & Asset Management: Paul Daisley Hall Hire Charges	35	Additional income	Carried out and issues to be addressed	Above inflation rise in hall letting charges to 9%. Comparison with other venues show rates to be competitive
Payroll: Payroll Contract	72	Efficiency: better procurement	Not necessary because no policy implications	The new payroll contract let to SERCO in 2004/05 would have involved up-grading the payroll system with additional cost to the council at 2006/07 prices of around

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Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
				<p>£94k. This growth has been built into the budget. As a result of the decision not to proceed with the new contract and extend the previous one instead (because of issues about the ability of SERCO to supply the system agreed as part of the tender process), this funding is no longer required. We are currently tendering for a new payroll/HR system and indications are that the contract price should be able to be contained at or below the contract price under the existing SERCO contract. £22k will be incurred on managing the migration and will be available as a saving in 2008/09</p>
Cashiers: Reduced staffing	40	Efficiency: Process re-engineering	To be carried out before implementation	<p>The proposal is to reduce staffing in the cashiers office from the current complement of 9.7 to 8. This reflects reduced volumes of activity as a result of people increasingly using non-cash forms of payment. It should be noted that a reduction to this number of staff will mean Saturday opening will no longer be possible although currently very few people use this facility.</p> <p>There has been a review of the cashiers' function that indicates further savings could be made but only by cutting back severely or closing the cash office facility. This would have an impact on customer service, could affect our collection of council tax and other income streams and could impact on the ability of other council departments to</p>

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Corporate - Finance and Corporate Resources

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
				ensure efficient banking of cash. Number of transactions will be kept under review and further consideration will be given to other approaches as activity continues to fall. .
ITU : Mobile Phones	50	Efficiency: better procurement	Not necessary because no policy implications	Savings will be achieved in two ways: <ol style="list-style-type: none"> 1. The existing contact with T-Mobile is being reviewed and all phones will be switched onto a standard 3p per minute rate with no monthly charges (currently monthly charge of £5 with 6 per minute per call; 2. All service areas will be required to source all mobile phones through the corporate contract. Current work is going on to establish how much each service area spends on mobile phones and service area budget adjustments will be made to effect this change.
ITU: Procurement	50	Efficiency: better procurement	Not necessary because no policy implications	Currently the cost per PC paid by Brent is one of the highest in London. Savings will be achieved by bringing the cost down in line with the lowest costs in London. A saving of £100k is already included in the 2006/07 corporate efficiency savings target although it is felt this may be undershot. However a full year saving of £150k is anticipated from 2007/08 onwards producing a full-year saving over and above that already included in the budget of £50k.

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Corporate - Finance and Corporate Resources

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
				The reduced cost will be associated with implementation of a cyclical approach to PC procurement (instead of a current ad hoc approach) which will lead to more efficient use of equipment and reduce resources involved in invoicing. No savings have yet been built in for this.
ITU: Software Licenses	10	Efficiency: better procurement	Not necessary because no policy implications	Currently not all software licences the council uses are used regularly or at all. The council has obtained a tool which enables it to identify which licences have not been used for the past 12 months. In future, when there are requests for new software licences, a check will first be made as to whether any exiting licences are not being used and these will be recycled, thereby avoiding the cost of purchasing a new licence. Savings depend on the number of licences requested in any year, but is expected to be a minimum of £10k per annum.
Grand Total	561			

Proposed Budget Savings 2007/08**Children and Families**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Primary Admissions Team charged to Dedicated Schools Budget	150	Service rationalisation	Not necessary because no policy implications	Service reorganised – staff working on functions chargeable to Dedicated Schools budget, generating saving in local authority block
Family Liaison Officer	52	Low priority service reduction	To be carried out before implementation	Early ending of pilot scheme
Music Service: Extra 1% increase in charges	3	Additional income	Not necessary because no policy implications	Increased income through higher charges
Brent Education Tuition Service	50	Service rationalisation	To be carried out before implementation	Re-organisation of teaching groups to create more cost effective provision.
Improved Protocol for allocating Looked After Children SEN costs	400	Service rationalisation	Not necessary because no policy implications	New protocol being introduced allowing earlier split of joint-funded placements, leading to savings in Social Care budget, as expenditure will be charged to the Dedicated Schools Budget.
Forfeit growth allocated to youth service in 2006/07	126	Removal of previously agreed service growth	To be carried out before implementation	Growth of £200k for the youth service was agreed as part of the 2006/07 budget process. This has not all been committed on on-going spending and a one-off saving is being taken in 2006/07 to offset additional spending in 2006/07. This saving involves deleting a portion of the growth in future years. Overall growth of £74k would remain in the youth service budget.

Proposed Budget Savings 2007/08**Children and Families**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Rental adjustment in Chesterfield House	85	Service rationalisation	Not necessary because no policy implications	Office moves as a result of location of the People Centre in Chesterfield House and other changes will result in reduced rental charges for Children and Families
Grand Total	866			

Proposed Budget Savings 2007/08**Environment and Culture**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Regulatory Services – Management changes to achieve efficiency savings.	250	Efficiency: rationalisation of support	To be carried out before implementation	Benchmarking and cost profile evidence suggests that regulatory services in Brent are relatively well resourced by comparison with neighbouring boroughs. The proposal is to make efficiency savings of around 2% by reviewing management arrangements.
Increased parking charges.	525	Additional income	To be carried out before implementation	Charges for on- and off-street parking will be reviewed in the context of the charges made by neighbouring boroughs and the need to ensure access to businesses in the borough. An average increase of between 20% and 25% will deliver the required savings but specific charges may increase more or less than this.
Parking – Increase in permit charges.	83	Additional income	Not necessary because no policy implications	Charges for residents parking permits have remained unchanged in recent years. An increase of £25 in the cost of the second and third permits for a household whilst leaving the first permit unchanged would be consistent with the Council's transport strategy in tackling congestion and reducing unnecessary car travel. Should the decision be made to abolish charges for the first permit, this increase would be cost neutral for a three car household.
Parking – Increased income from better management of the parking account.	100	Service rationalisation	Not necessary because no policy implications	Improved management of the parking contract has produced benefits to the Parking Control Account this year and can be expected to do so again in 2007-08

Proposed Budget Savings 2007/08**Environment and Culture**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Registrars – Increased Citizenship Fees Income.	20	Additional income	Not necessary because no policy implications	Citizenship fee income is expected to increase following a review by Government of the fee levels. The effect is offset in part by the continuing decline in number of applicants
Sports – Expired pension contributions & efficiencies in Sports Development budgets.	21	Efficiency: Rationalisation of Support	Not necessary because no policy implications	Various minor efficiency savings can be made through the ending of specific redundancy costs and minor reductions in sports development activity
Transportation – Efficiency programme.	80	Efficiency: Rationalisation of Support	Not necessary because no policy implications	It is intended that a programme of improved methods of working and process improvement should generate efficiency savings in Transportation
Cemeteries – Burial vaults and memorials.	20	Additional income	Not necessary because no policy implications	Increased sales of burial vaults and associated memorials should generate additional surpluses
Grand Total	1099			

Proposed Budget Savings 2007/08**Housing and Community Care – Housing and Customer Services**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Care and support unit: Accommodation Costs	1	Efficiency: better procurement	Not necessary because no policy implications	
Client Budgets: Miscellaneous efficiency savings	1	Efficiency: Rationalisation of Support	Not necessary because no policy implications	
Housing Resource Centre: Increase in temporary accommodation rent charges	239	Maximisation of rental income	Carried out and no adverse impact. Increase is across all bedroom sizes and full housing benefit subsidy will be received	The increase in rents for Private Leasing Agreements (PLA) and Brent Direct Leasing (BDL) schemes and the expansion in BDL schemes will generate additional income that can be used to fund the full cost of delivering schemes. The increase in temporary accommodation rents is forecast to produce a significant income over the forthcoming years though is subject to the Department of Works and Pensions continuing to agree the maximum housing benefit subsidy level.
Housing Resource Centre: Furniture Charging	43	Service rationalisation	Carried out and no adverse impact.	Combination of charges and restricted access to the service (storage and removals). A moderate income with savings is forecast. However, the ultimate aim of the service is to act as a deterrent and therefore over a long period income from this source will be minimal. Additional savings of £7k are projected for 2008/09
IT Budget:	12	Efficiency: better procurement	Not necessary because no policy implications	Reduction in budget including IT strategy which is being developed.
One Stop Shop: Vacate Kingsbury back office Support	62	Efficiency: Better use of	To be carried out before	This will realise £94k of savings offset by £32k for secure suitable alternative

Proposed Budget Savings 2007/08**Housing and Community Care – Housing and Customer Services**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Team Space		accommodation	implementation in relation to staff	accommodation. Dependent on notice period so full year savings may not be achieved.
Review of customer services	86	Service rationalisation	To be carried out before implementation as part of review	People are contacting the council in different ways than they did in the past. This review, which is being carried out at present, is looking at ways in which the council can re-configure its customer access in such a way as to improve service and deliver efficiency savings. £86k is considered the minimum that can be delivered from this. The review will be subject to wide consultation with residents and customers. There will be potential staffing implications from the review.
Private Housing Information Unit: Vacancy factor	14	Efficiency: More productive use of staff time	Partially: To be completed before implementation	Efforts will be made to ensure quality and quantity of services maintained
Private Sector Housing	38			Unidentified saving
Traveller's Site: Rent increase	16	Increase in Charges	To be completed before implementation	Increase from £150 to £160 per week. Justified by subsidy to Novas and additional work done on site.
South Kilburn Housing Project	4	Efficiency: Various	Not necessary because no policy implications	Reduction in operational costs
Policy and Directorate: Miscellaneous	23	Efficiency: Various	Not necessary because no policy implications	Miscellaneous budget reductions and efficiencies
Grand Total	539			

Proposed Budget Savings 2007/08**Housing and Community Care – Adults and Social Care**

Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
Older People: Meals on Wheels – Change cooking	169	Efficiency: better procurement	To be completed before implementation	Detail of savings proposal: Currently meals on wheels deliver 13,000 meals a month. They are cooked in central kitchens, kept warm and delivered to clients' homes. It is proposed to externalise this service. This will save money, provide a fresher meal and provide greater choice of meal. There is a well-established market of meals providers and prices in other boroughs give a guide to likely tender prices. The existing service will appear similar to existing service users. Savings of £318k in 2008/09.
Physical Disabilities: New Millennium Day Centre: End Provision of Hot Meals	11	Efficiency: Rationalisation of Support	To be completed before implementation	Hot meals are currently served to (approximately 18) centre users, provided from the centre's kitchen. Users pay the established price for the meals. It is proposed to replace meals cooked on the premises with meals provided by meals on wheels.
Physical Disabilities: Increased take-up of Direct Payments for Care	38	Efficiency: Rationalisation of Support	To be completed before implementation	Increase use of Direct Payments for Care and reduce direct provision of homecare by 300 hours per week. Saving is generated because cost of one hour of homecare is higher than the payment for one hour under the Direct Payment for Care scheme.
Physical Disabilities: Re-provision of carers' services	89	Efficiency: better procurement	To be completed before implementation	Services are currently provided through Brent Crossroads. Unit costs have been found to be very high compared with directly provided services. It is proposed to cease to provide the service via Brent

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Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
				<p>Crossroads and provide it directly to carers. Carers will be assessed using community care criteria and it is likely that fewer than the current service users will be eligible thus increasing the saving.</p> <p>This reduction is likely to result in the closure of Brent Crossroads: it has already had a substantial cut in its Brent PCT budget.</p>
Mental Health: Reduce Out-of-Borough Placements	156	Efficiency: Rationalisation of support	To be completed before implementation	<p>It is proposed to return 5 clients from residential care in homes outside of Brent to supported living placements within Brent. Clients will be supported through existing services.</p> <p>With further investment it should be possible to return more clients to supported living in borough.</p>
Mental Health: Increase in rents for supported living tenants.	43	Additional income	Carried out and issues addressed	The higher rent will be subsidised and that it will not significantly create greater problems of benefits dependency.
Voluntary Sector: Improve efficiency	44	Efficiency: various	To be completed before implementation	Voluntary sector grants have previously been increased by an amount to recognise inflation. It is proposed that voluntary organisations should make efficiency savings of 2% in the context of Gershon and efficiency.
Finance: Improve efficiency of invoice processing	33	Efficiency: More productive use of staff time	To be completed before implementation	Currently finance teams are with service units and this necessitates duplication of functions. With the proposed move of Older Peoples Services to MGH it will be possible to reduce duplication by focusing

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Description	Proposed Saving 2007/08 £'000	Type of Saving	Impact Assessment	Details
				the input of invoices in one location and deleting one post. There should be no service or quality reduction.
Finance: Reduce budget for pensions: added years	51		To be completed before implementation	Current budget is higher than necessary as previous retirements have now been fully funded by the department.
Training and Development: Reduced use of external consultants / trainers	31	Efficiency: Better Procurement/ rationalisation of support	To be completed before implementation	The council is moving towards implementing a People Centre and centralising common training functions. This is promised to deliver efficiencies and savings. This recognises those savings in terms of reduced use of consultants and trainers for the department.
All Client Groups: Introduce a charge for day care and transport	83	Increase in Charges	20% of clients will cease to use the service	Introduce a charge of £2.50 for day care and £1 for transport to day care. This is the only major service where there is no charge. Most clients will already be receiving another service and there will only be a small number of people where financial assessments will be required.
Learning Disabilities: Return clients to in-borough placements at lower cost.	360	Efficiency: Better Procurement/ rationalisation of support	This would be implementation of the latest thinking on responding to people with learning disabilities that have very high needs or very challenging behaviour.	Review 4 clients with expensive care packages who are placed outside the borough and return them to Brent with an appropriate support package. This is likely to involve close work with relatives and family and the creation of innovative care packages that address some unique needs.
Grand Total	1108			