

Summary of Savings Proposals 2008/09

Service Area	Savings Proposals 2008/09 £'000
Children's & Families	435
Environment & Culture	1,394
Housing & Community Care	2,227
Central Units	340
Finance & Corporate Resources	1,065
Total Savings Proposals	5,461

Children & Families - Savings Proposals for 2008/09

UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
Early Years	Early years - Nursery Closure	150	Closure of Anansi nursery which is in poor condition and underused – transfer of children to the Willows. (See report on tonight's agenda).
Early years	Early years Review	35	Management and other savings options - feasibility study in progress.
Early years	Nurseries efficiency review	50	Feasibility in progress. The potential efficiency may be greater but difficult to currently assess.
SEN	Appropriate reclassification of SEN spend between Local Authority central budget and DSG central budget	100	Increase in value of charge for education provision under review.
Directorate	Administrative Review	50	Full year effect of review. This is on top of the £150k savings already included in the base budget.
Early Years	Sure Start Children's Grant	50	Funding of 1 manager's post from the grant currently met from general resources.
Children & Families Total		435	

Environment & Cultural Services - Savings Proposals for 2008/09

UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
StreetCare	Reduce winter maintenance budget	38	Subject to any additional maintenance required being managed by a central contingency.
StreetCare	End the South Kilburn NDC "Neighbourhood Champion"	25	Short term arrangement (3 years so far) funded from vacancies to provide additional assistance to the Kilburn Streetcare Ward Officer.
StreetCare	Delete administrative post	43	This post has managed bring bank emptying and the estates dry recycling rollout both of which are now catered for in the new Waste Services Contract.
Transportation	Replacement of agency staff by permanent	50	Recruitment of permanent staff or transfers to fixed term contracts where possible should reduce costs although the proposal is contingent on sufficiently attractive reward packages being available and on market conditions.
Transportation	Further increase in inspections of reinstatement by utilities	80	Further intensification of the monitoring, inspection and oversight of utilities' reinstatement should create this saving.
Transportation	Fibre reinforced paving	50	Use of fibre reinforced paving should reduce maintenance costs. Further work needed to establish the extent of available savings and the timescale.
Environmental Health	Convert professional posts to technical	13	Conversion of two professional posts to lower graded technical posts with consequential reallocation of work.
Environmental Health	Pool vehicle rationalisation	11	Rationalisation of pool vehicles should allow reduction in numbers by two.
Environmental Health	Team administration	30	Deletion of one administration post following changed methods of working.
Trading Standards	Management reorganisation full year effect	55	Following the early repayment of costs of last year's restructuring, the full saving from the restructuring can be realised two years earlier than planned.
Planning	Development Control support	30	Deletion of a post in DC support with changes to allocation of work.
Planning	Business administration	28	Deletion of a post in Business Administration with changes to the allocation of work
Planning	Deletion of Team Manager post	20	Deletion of post of Landscaping Team Manager with consequential re-structuring. Part year saving in 2008/09 with further savings to follow.
Health, Safety & Licensing	Restructuring to delete managerial post	39	Restructuring of the Public Safety Team following the completion of the Stadium will allow the deletion of a managerial post.
Health, Safety & Licensing	Transfer of Corporate H&S team to HR	45	Ending the quasi-contractual arrangement to provide Corporate H&S support from HSL will allow removal of the subsidy that has developed from E&C to Central with a consequential saving. Extra costs may be incurred in Corporate HR if the same level of service is to be provided. This is subject to overall review.
Sports	Bridge Park plasma screen and photocopiers	21	Rationalisation of photocopying and market testing and the end of plasma screen lease.

Environment & Cultural Services - Savings Proposals for 2008/09

UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
Libraries, Arts & Heritage	Energy efficiency at WGLC and other libraries	20	Thorough review of building management and systems at Willesden Green Library Centre and other libraries.
Directorate	Secretarial support	22	Rationalisation of secretarial support in the E&C Directorate.
Libraries, Arts & Heritage	Ending the mobile library service as vehicle is coming to end of useful life.	80	The capital investment required to replace the mobile library vehicle because it cannot comply with new low emission regulations is being redirected to improve other libraries. Further details are included in the Library Strategy report on this agenda.
StreetCare	Waste Reduction	400	Re-direct the work of StreetCare Ward Officers to waste diversion and reducing the amount of trade waste entering the domestic waste stream. The saving assumes that up to 10,000 tonnes of waste can be diverted in a full year and that the Waste Services Contract is working well and monitoring can be reduced. Compulsory recycling and co-mingled collection along with a significant advertising and promotion programme is likely to be needed. This is subject to a consultation exercise agreed at the September Executive.
Parks	Delete customer service post	28	Delete front-of-house post with impact on telephone response and complaints handling.
Environmental Health	Regulatory Standards Advisor	32	Delete post ending ability to support food businesses in meeting regulatory requirements. Runs counter to the Hampton Review approach of supporting businesses rather than enforcing against them.
Sports	Reductions in marketing, publicity, etc	34	Complete a thorough review of all publicity, marketing, printing and advertising, market research and consultancy, and explore options of IT based approaches.
Transportation	Revenue funded resurfacing	200	Reduce the revenue funded resurfacing programme given increase in capital programme for Highways Maintenance from 2007/08. This could reduce the numbers of roads that will be resurfaced and impact on our BV224b which will also influence our over all score for Environment and Culture unless compensatory efficiency savings can be found for example from tendering of maintenance contracts.
Environment & Cultural Services Total		1,394	

Housing & Community Care - Savings Proposals for 2008/09

	UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
HCS	Supporting People (SP)	Fund SP Admin from SP Programme Grant	220	From April 2007, SP grants conditions have changed, and as a 3* CPA rated Authority, Brent is now subject to SP Grant Conditions for Excellent Authorities. Under these more flexible conditions, the cost of administering the SP programme can be charged to the Programme Grant. This will need the agreement of the SP Commissioning Body. It is envisaged that this admin will be funded through the surpluses that have built up on the SP Programme since 2003 (now over £2m). Clearly, these surpluses over time will reduce to zero, and this would mean, in the future, that SP services or SP admin would need to be reduced, or that the General Fund funding be re-instated.
HCS	Temporary Accommodation Budget	The Temporary Accommodation Costs	100	The Temporary Accommodation Financial model has been rolled through to 2008-09, and based upon current assumptions, it is estimated that savings of £100k can be achieved. There are risks associated with these assumptions, and it is important to note that Temporary Accommodation remains demand driven. This may need to be reconfirmed as the year progresses.
HCS	Housing Resource Centre	Reduce use of agency staff.	40	This will have some impact on service delivery, given that agency staff are generally used to provide cover during periods of high demand or long term staff absence.
HCS	Private Housing Services	Delete PT Office Manager Post	16	The duties of this post would need to be distributed amongst other staff (Head of Service, Finance Mgr, Enforcement (Team) Leader and Senior Admin Officer (Grants Team))
HCS	Housing Resource Centre	Reduced overtime.	15	This will have some impact on service delivery, as overtime is often used to complete complex casework and reduce the time that homeless applications are pending a decision. However the potential impact will be monitored closely to ensure that there is not a major effect on the length of stay for families in hotels.
HCS	Advice Centres	Reduce Grant Payable to: Citizens Advice Bureau , Brent Community Law Centre and Brent Private Tenants Rights Group	23	The effect of this reduction would lead to reducing Grant Payable to: Citizens Advice Bureau (CAB) £12.5k, Brent Community Law Centre (BCLC) £8.5k, and Brent Private Tenants Rights Group £1.5k. Full consultation will be required on this proposal. This will result in a reduction of appointments, advice calls, casework appointments, and referral cases.
ASC	Learning Disabilities	Review Care Packages & Attract Learning & Skills Council (LSC) Funding	522	This saving proposal has three elements. (1) Using the Fair Pricing Tool to identify care packages where the cost is high in comparison with the costs of the care. (2) Attracting Learning and Skills Council funding for the education aspect of transferring clients who are placed in approved colleges. (3) Reviewing expensive transition care packages - mainly by moving clients from residential settings into their parents' home.

Housing & Community Care - Savings Proposals for 2008/09

	UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
ASC	Physical Disabilities	Review all cases currently funded under National Assistance Act ("without recourse to public funds": mainly physically disabled but some mental health clients).	241	Identify any cases where financial support to return home would not breach human rights legislation. For those still needed assistance, undertake a complete reorganisation of the service replacing B&B accommodation with 3 bed roomed flats. This is a net bid that allows for 1 additional social worker.
ASC	Mental Health Services	Replacing spot B&B placements with a contract at a lower price per bed.	484	The creation of a lease arrangement would enable higher rates of subsidy to be paid on housing benefit claimed.
ASC	Administration	Review all of the administration and IT functions	150	Review all of the administration and IT functions in the department, share resources, provide services to a defined standard. Review due to start July 2007.
ASC	Mental Health Services	Moving lower dependency clients from 73 and 80 Wembley Park Drive.	125	Replacing those clients with clients from residential homes outside of Brent. This is the net cost of all these moves.
ASC	Older People's Service	Replacement of homecare with Direct Payments.	83	Saving £2.60 per hour for estimated 600 hours.
ASC	Learning Disabilities	Review the Learning and Development function	51	Review the Learning and Development function for professional social workers and the third sector and reduce costs by 6%.
ASC	Finance - Adult Social Care	Deletion of 1 team leader post and reorganisation	48	Deletion of 1 team leader post, with a re-organisation of the remaining three teams to have wider remits plus £6K from running costs (budget for leaflets - to be replaced with sponsored leaflet).
ASC	Finance - Adult Social Care	Deletion of 1 post of Assistant Management Accountant	42	There will need to be a redistribution of work loads. Will reduce capacity in the finance function.
ASC	Physical Disabilities	Replacement of homecare with Direct Payments.	41	Saving £2.60 per hour for estimated 300 hours.
ASC	Supporting People (SP) Adult Social Care	Fund SP Admin from SP Programme Grant	25	Refer to similar saving above.
ASC	Emergency Duty Team	Reduction in the provision of appropriate adults.	1	Reduction in the provision of appropriate adults when vulnerable adults who have been arrested and need to be questioned by the police in the presence of an appropriate adult to enable their statement to be admissible. EDT will try and use volunteers and reduce the amount of paid follow-up work.
	Housing & Community Care Total		2,227	

Central Units - Savings Proposals for 2008/09

UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
Chief Executive's Office			
Chief Executive's Office	Projects Budget	10	Reduction in the projects budget.
Chief Executive's Office	Performance Fund	10	Reduce the monies available for allocating from the Performance Fund.
Chief Executive's Office Total		20	
Communications & Consultation			
Communications & Consultation	Print Shop - Rent	16	Reduce rent by giving up some space (Subject to alternative tenants being found).
Communications & Consultation	Print Shop - Photocopier Rental	7	Reduce number of photocopiers by 1 (2 remain).
Communication & Consultation	Language & Design archive costs	1	Relocate archive files to existing space.
Communication & Consultation	Various savings	3	Reduce spend on furniture and stationery.
Communication & Consultation	Design - IT	10	Cut in hardware costs through not replacing Apple Macintosh computers.
Communications & Consultation	Communications - Insight Magazine	7	Reduce print run.
Communications & Consultation	Communications - IT	2	Reduce spend on software purchasing.
Communications & Consultation	Language - IT	1	Reduce spend on software purchasing.
Communications & Consultation	Brent Magazine	10	Reduce printing costs through renegotiation with suppliers.
Communications & Consultation	Various savings	2	Cut in civic expenses £600, member development £700, training & publicity £300, Consultation software £700.
Communications & Consultation	Design - IT	5	Reduction in software costs through not replacing Apple Macintosh computers
Communications & Consultation Total		64	
Human Resources & Diversity			
Human Resources & Diversity	Corporate HR post	53	Deletion of PO5 post currently not filled. The deletion of this post will delay improvement in recruitment and retention in staff and professional shortage areas and restrict key workforce planning projects.
Human Resources & Diversity	Reduction in training provision	52	This reduction will result in delaying the planned progression of middle managers through the management development programme or withdraw staff training opportunities planned for personal and career development unless training can be provided more efficiently.
Human Resources & Diversity	Reduction in Support for Project Work	6	The Diversity team undertakes/supports a number of internal/external conferences/projects which will cease. In particular the Women's Community conference will no longer take place.

Central Units - Savings Proposals for 2008/09

UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
Human Resources & Diversity Total		111	
Legal & Democratic Services			
Legal & Democratic Services	Reduction in hours to Business Support Officer post	5	Business Support Officer will reduce hours down to 31 per week - some duties transferred to People Centre.
Legal & Democratic Services	Reduction in grade of secretary in office group	13	Present incumbent will retire later this year and the job will be re-evaluated at a lower grade.
Legal & Democratic Services	Delete one secretarial post in Legal Service	33	The secretarial post will be made redundant.
Legal & Democratic Services Total		51	
Policy & Regeneration	Domestic Violence Forum & Training Development Function	30	This saving will reduce officer support to the development and funding of Brent Domestic Violence Forum. The post to which this funding contributed is currently filled by a temporary agency worker
Policy & Regeneration	Regeneration Post	8	Full year effect of deletion of SO1 post taken in 2007/08.
Policy & Regeneration	Harlesden & Stonebridge - Admin Post	21	Saving as a consequence of the discontinuance of the Neighbour Renewal Fund. Currently filled by agency member of staff.
Policy & Regeneration	CPA Rating	9	As progress is made towards an excellent CPA rating this will result in fewer inspections and a reduction in Audit Commission fees.
Policy & Regeneration	Community Safety Post	18	A full time Community safety Officer has reduced her hours from 36 to 21 per week. The amount represents the saving made through this process.
Policy & Regeneration Total		86	
SRB Services			
SRB Services	Reorganisation of the Unit	8	Staff savings.
SRB Services Total		8	
Central Units Total		340	

Finance & Corporate Resources - Savings Proposals for 2008/09

UNIT	DESCRIPTION	SAVINGS PROPOSALS 2008/09 £'000	DETAILS
People Centre	New HR/Payroll system	200	Staffing rationalisation following the implementation of the new HR/Payroll System. 4 posts to be lost. Also £120k saving in comparison to current contract.
Revenue & Benefits	Reduction in Housing Subsidy Benefit Budget	550	Due to improved processing of claims and increases in the recovery overpayments. Any decline in service standards would put saving at risk.
Revenue & Benefits	Reduction in costs of Capita Contract	56	From 1st April 2008 following extension of revenues contract.
Property & Asset Management	End retainer for Access Consultants	17	Will be reviewed on a job by job basis and if required paid directly.
Property & Asset Management	NNDR from revaluation appeals	15	Reduction in NNDR payments on Municipal Portfolio.
Information Technology	Increased trading income above budgeted figure	200	This was achieved in 2006/07 and is anticipated to continue in 2008/09. This will need to be reviewed based on 2007/08 activity.
Audit & Investigations	Deloitte's Internal Audit contract	5	Savings built into year on year contract.
Financial Services	Closure of cashiers	22	Full year savings.
Finance & Corporate Resources Total		1,065	