



Cabinet – budget report

Monday 15 December 2014 at 7.00 pm

Board Room 4&5 - Brent Civic Centre, Engineers Way,
Wembley HA9 0FJ

Membership:

Lead Member Councillors:

Portfolio

Butt (Chair)	Leader of the Council
Pavey (Vice-Chair)	Deputy Leader of the Council
Crane	Lead Member for Environment
Denselow	Lead Member for Stronger Communities
Hirani	Lead Member for Adults, Health and Well-being
Mashari	Lead Member for Employment and Skills
McLennan	Lead Member for Regeneration and Housing
Moher	Lead Member for Children and Young People

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Agenda – budget report

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This report provides an update on the financial position for the next two financial years and sets out the draft officer savings proposals for initial consideration.


Ward Affected:
All Wards

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Date of the next meeting: **Monday 26 January 2015**



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 Brent	Cabinet 15 December 2014
	Report of the Chief Finance Officer
Wards affected: ALL	
Budget 2015/16 and 2016/17	

1.0 Summary

- 1.1. This report provides an update on the financial position for the next two financial years and sets out the draft officer savings proposals for initial consideration.

2.0 Recommendations

- 2.1 That Cabinet notes the financial position and its implications.
- 2.2 That Cabinet considers the draft officer savings proposals summarised in Appendix One and detailed in Appendix Two.
- 2.3 That Cabinet agrees consultation with residents, the voluntary and community sector, local businesses and other groups as necessary on the draft savings proposals and their consequences.

3.0 Background to the budget and medium term financial plan

- 3.1 Local government has suffered a disproportionately high share of funding reductions since 2010 when compared to other areas of the public sector. On 2 March 2015 the council will be required to set its budget for 2015/16 and its financial plans for future years. Savings of at least £53.9m will need to be agreed, most of which will fall due in 2015/16. Over the medium-term, to 2018/19, officers anticipate that total savings of £100m will be required, forcing the council to reduce its net revenue budget by between one third and a half of the current level, on top of savings of £89m that have already been delivered since 2010.

- 3.2 Meeting this unprecedented financial challenge will require radical re-thinking of services and the council structures that currently deliver them. The council will need to confront extremely difficult decisions about which services continue to be provided and at what level.
- 3.3 This report introduces officer budget proposals for the years 2015/16 and 2016/17, some of which would, if ultimately agreed, have further financial implications in later years. Approvals of these proposals are not sought at this stage: Cabinet is being recommended to agree the necessary consultation and other public engagement on the proposals in order that subsequent decisions can be taken with the benefit of as wide a range of views as possible.
- 3.4 In preparing these draft proposals officers have sought to identify as many options as possible in order to enable choices to be made between difficult policies once consultation has been concluded. It therefore follows that not all of these proposals must be adopted to achieve a balanced budget in 2015/16, albeit that the future funding pressures are such that it will be impossible to avoid very challenging decisions about services throughout the next few years.

Introduction

- 3.5 In 2010 a new coalition government was formed and embarked on what it regarded as an essential programme of deficit reduction, welfare and public sector reform. This has resulted in very substantial reductions to the funding available to local authorities and radical changes to the way in which this is allocated across the country. The impact of policy reform across a range of areas and unprecedented macro economic circumstances have had a fundamental impact on Brent's residents and therefore on their expectations of what the council should do to help meet their needs.
- 3.6 At the same time wider changes in society have forced local authorities across the country to rethink the way in which they commission and provide services to meet local needs and aspirations. People are, on the whole, living longer lives, with increasing consequences for the way in which they need to access care services, and the length of time they continue to need such services. In Brent, there are now more than 48,500 people aged over 80 years, up by 24% in the last five years. The number of over 65s years has increased by more than 10% in the same period.
- 3.7 This has obvious implications for the council's cost base, driving up the number of vulnerable adults that the council may need to support, the level of their needs and the length of time for which those needs may need to be met. Local authorities have responded to these pressures by redefining models of care provision, increasing the emphasis on programmes designed to enable vulnerable residents to live their own

lives without support and where this is not possible to exercise greater choice about how their needs are met.

- 3.8 In London, the combined impact of a growing and younger population is placing enormous pressure on the demand for school places, especially at the primary phase. In Brent, there are now more than 45,000 aged less than 10, up by 12% in five years. This too has implications on the number of vulnerable children for whom the council must provide services.
- 3.9 These demographic pressures are also driving housing prices to such a level that home ownership is becoming increasingly out of reach for many residents. In Brent an average two bedroom property costs £410,000, nearly 15 times greater than the average annual salary of £28,000. Private rented tenancies as a form of tenure have therefore grown to levels not seen for many years, and for some residents the housing available in the borough is increasingly unaffordable in any form of tenure.
- 3.10 These demographic changes also place particular challenges on those services that all residents access and will continue to need to access, such as street cleaning and refuse collection, the quality of the local built environment and open spaces and all the many other services that local authorities provide. As populations rise so the cost of providing services tends to increase, and the competing demands on the use of the local environment become increasingly difficult to reconcile.
- 3.11 Despite these changes and pressures, or perhaps because of them, residents' expectations of the council continue to change. This relates not just to the range and level of services that the council provides, but also to the way in which it provides them. More and more of our residents expect to be able to deal with the council through digital means, with the ability to obtain information and perform at least routine transactions 24/7. However, whilst services are reconfigured to meet this demand the council needs to ensure that it remains open to those whose needs can only be assessed and met through more traditional service delivery routes.
- 3.12 These demographic and societal changes alone would be a challenge for any organisation to respond to. However, they have been coupled with deep and ongoing reductions to local government funding of a scale and pace not previously seen in the UK public sector.
- 3.13 This report presents initial budget proposals from council officers to respond to the financial challenges that must be met, rooted in the context in which service delivery models are changing. There are many difficult and challenging proposals amongst these that will have real impacts on the range, level and quality of services provided in the future: in some cases services may be transferred to other organisations or even cease altogether.

- 3.14 These proposals need to be understood in the context summarised above. Local government faces an unprecedented financial challenge and a radical response is required to ensure continued delivery of high quality essential services and preserve the council's future financial sustainability. This report sets out officer proposals on how this might be achieved and summarises the future processes and timetables for these to be developed between now and the formal Council budget making meeting of 2 March 2015.
- 3.15 To facilitate a wider understanding of the issues faced and the proposed response this report is structured as follows:
- Section three sets out in greater detail the financial context in which these initial draft revenue budget proposals have been prepared.
 - Section four explains the further financial pressures that the council is required to take into account in setting its future budgets.
 - Sections five to seven provide updates on the Schools' Budget, the Housing Revenue Account and the Capital Programme.
 - Section eight explains the future processes that will be followed before a final budget is proposed, including most importantly for consultation with residents, service users and all other relevant stakeholders.
 - Sections nine to 12 provide the formal financial, legal, staffing and equalities implications at this stage.
- 3.16 It is important to stress that no binding decisions about individual proposals are sought at this stage. By way of this report, Cabinet are being recommended to agree consultation as necessary on the various proposals contained within the report in order that subsequent decisions can be taken as part of the formal budget setting meeting with the benefit of informed views from residents and other stakeholders being presented and taken into account.
- 3.17 The budget process will clearly force the council to confront many difficult choices. Cabinet is not at this stage being presented with a package all of which would have to be agreed in order to balance the budget. There will therefore be an opportunity for legitimate political choices to be made to reflect local priorities.

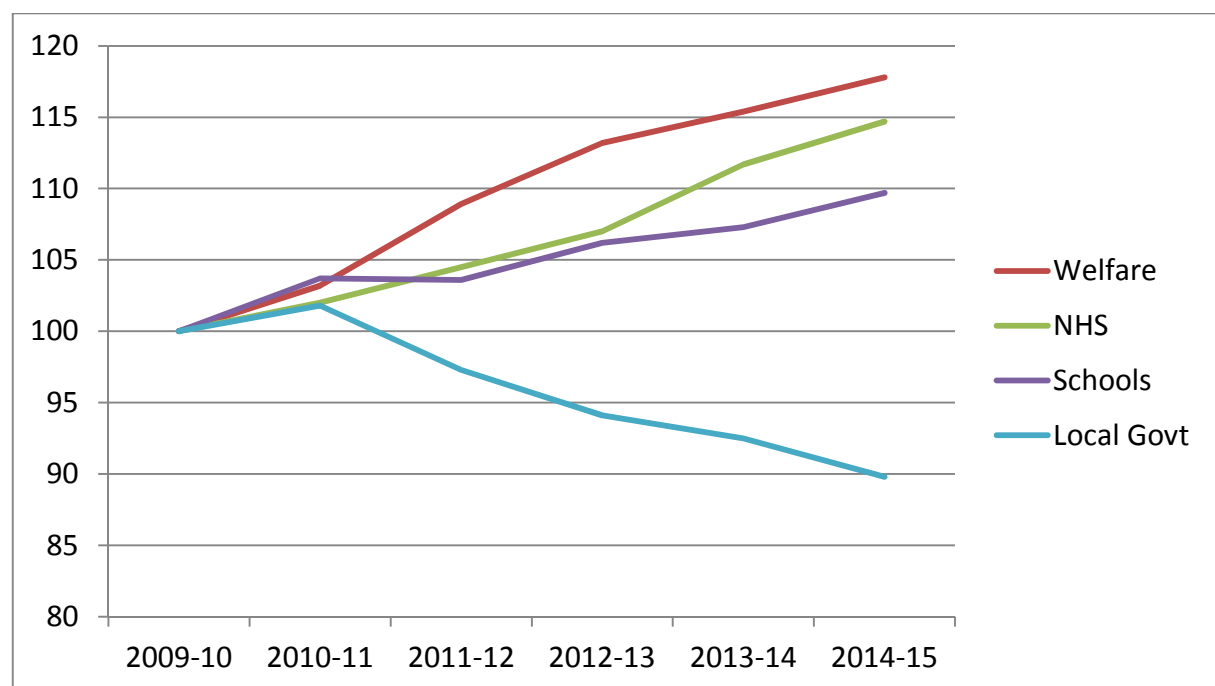
Financial context

- 3.18 In real terms, funding for local government has fallen by 43 per cent from 2010/11 to 2015/16 (Source: House of Commons research paper 14/43, September 2014). This is in marked contrast to other parts of the public sector. This reflects the combined impact of the national financial policies of deficit reduction (achieved mostly through reductions in public

expenditure rather than increases in taxation) combined with protection for significant elements of the public sector, especially in respect of pensions (“the triple lock”), the NHS and schools.

- 3.19 By operation of simple mathematics as total public sector expenditure is reduced – and over 75% of the deficit reduction programme was planned to be achieved through spending cuts rather than tax increases – with large elements of this total protected or even growing then the impact on unprotected areas, such as local government finance, will inevitably be very substantial.
- 3.20 Chart one shows the relative funding changes for welfare spending (including pensions), the NHS, schools and local government since 2010. The figures are shown in absolute terms, excluding the effects of inflation.

Chart 1 – Funding Changes since 2010



Source: London School of Economics / Institute of Fiscal Studies

- 3.21 For every £100 spent on welfare in 2009/10 the amount in 2014/15 was about £118. On the same measure the NHS now receives around £115 and schools about £110. Each of these represents real terms increases, i.e. the increase in funding in cash terms is above the rate of inflation over the period. By contrast, local government spending had reduced to less than £90 in 2014/15 for every £100 that was spent in 2009/10, before the effect of inflation is even factored in.
- 3.22 These broad headlines conceal a more difficult, and complex, message for authorities such as Brent.
- 3.23 Within the local government finance settlements since 2010 the DCLG has adopted an explicit policy goal of reducing the proportion of the funding it makes available to local authorities based on an assessment of

relative need. Up until 2010, and as far back as the 1930s, the local government funding system has sought, in various ways, to take account of the needs of different local authorities and the cost of providing services in them, and to reflect this in funding allocations.

- 3.24 Typically, this has included adjustments for relative levels of deprivation, measured in various different ways over the years, so that authorities with greater levels of deprivation receive more funding to reflect the cost of the extra services they will need to deliver to meet these. There have also been adjustments for the factors that drive the cost of delivering the same level of services in different parts of the country. Examples of these include that pay levels in London and the south east tend to be higher than elsewhere in the country, that there are costs associated with collecting refuse in urban areas (from high rise flats for example) that will be different from the costs in rural areas where geographic distance is more of a factor and so on.
- 3.25 These elements of the funding system have not been removed, but their relative weighting has been reduced. Local government funding is now driven in greater degree by response to government policy goals, with greater elements of financial risk to be managed locally instead of centrally.
- 3.26 A significant example of this 'policy based funding' is the New Homes Bonus (NHB). The original funding to create this (£700m across England) was top sliced from the main Revenue Support Grant (RSG) allocation. It is not, therefore, new money but rather a shift in the balance of local government funding from a needs based system to a policy based system.
- 3.27 However, it is not happening in isolation. By creating the funding for this from the existing needs based RSG system the reduction in funding for boroughs such as Brent, with relatively high levels of need, was much more substantial than for those boroughs with smaller needs based funding allocations. Put more simply, Brent received more money than many other local authorities to meet assessed need, and when the national funding for this was reduced the impact was therefore inevitably more severe.
- 3.28 The partial localisation of business rates has had a similar effect. Again, the funding for the local element of this was created by top slicing it from the national allocation for RSG, heightening the disproportionate impact on high needs boroughs. Furthermore, as this was done without uprating future funding settlements for changes in needs, Brent's changing demography is increasingly not represented in funding settlements.
- 3.29 At the same time, the requirement to introduce a local council tax support scheme has transferred financial risk. Under the previous council tax benefit regime the cost of the benefit was managed nationally, so that the cost of changes in unemployment levels, which were the principal determinant of eligibility, did not fall to individual local authorities. Under

the council tax support scheme an element of this financial risk is transferred to local authorities.

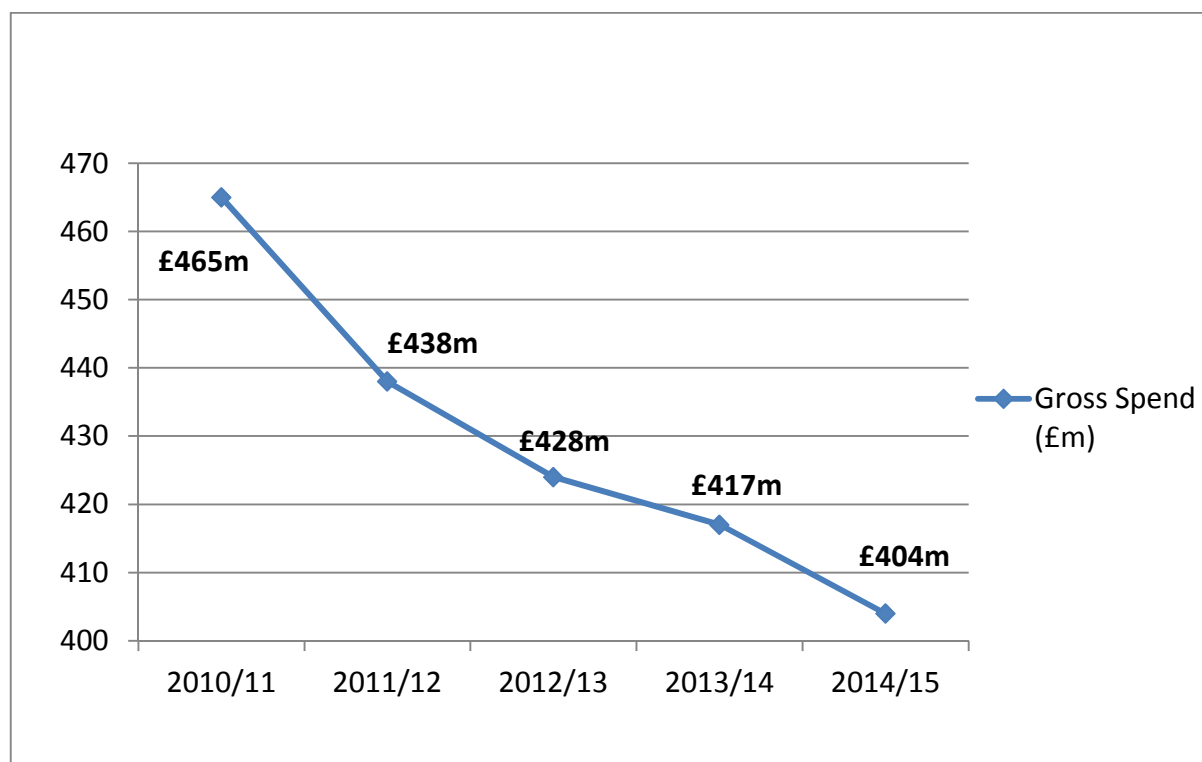
- 3.30 In a borough like Brent, where unemployment and low wage employment are far more prevalent than in other parts of the country, this means that the financial risk transferred is much greater. It is this combination of reduced total local government funding, changes to the way it is distributed and changes to the balance of risks shared between central and local government that has had such a significant effect on Brent.
- 3.31 Table one shows the effect of this shift in the balance of funding projected forward to 2018/19. Core revenue support grant funding will have fallen to just 13.5% of total council funding, around a third of its current level.

Table 1 – Core Government Funding

	2014/15	2015/16	2016/17	2017/18	2018/19
	£'m	£'m	£'m	£'m	£'m
Revenue Support Grant	95.4	68.8	54.4	41.8	29.8
Assumed Retained Business Rate	32.5	33.2	33.8	34.5	35.2
Business Rate Top up	47.4	48.8	50.5	52.5	54.5
Core Government Funding	175.3	150.8	138.7	128.8	119.5
Total Funding	271.1	245.8	236.5	228.5	220.3

- 3.32 For Brent, the effect of these radical changes to the total amount of funding for local government and in the way it is distributed across the country have been significant. Since 2010, savings of £89 million have been delivered through a combination of efficiencies and service redesign where possible and through reductions to the level of service provided. Staff numbers have reduced from 3,023 (2,734 FTE) to 2,339 (2,168 FTE) over the same period.
- 3.33 Chart two shows that the council's gross spend (excluding ring-fenced amounts for the DSG and housing benefits) has reduced by over £60 million in absolute terms over the period from 2010 to the present day. In other words, even once the effect of inflation and the transfer of new services and budgets to local authorities (such as for public health) are taken into account, the savings delivered to date have radically reduced gross expenditure on services.

Chart 2: Council Spending



- 3.34 There is no indication that the next four years will be any different. The coalition government's initial policy goal was to eliminate the deficit in the lifetime of one Parliament. In other words, by 2015 annual public expenditure should have been matched to tax receipts. In practice the deficit is still substantial – in the 2014/15 year, for example, net new borrowing of around £90bn will have been entered into by the government.
- 3.35 In consequence, the austerity programme will continue much longer than originally envisaged and as long as significant public sector budgets, such as for the NHS and schools, are protected then the burden of finding further savings will fall heavily on local authorities. And, as has been shown above, continuation of current policy on funding allocations will mean that funding reductions within local authorities will fall most heavily on those with high needs, such as Brent, because those local authorities serving the least needy populations have little central funding left to be cut.
- 3.36 The 2014/15 budget was agreed at Full Council on 3 March 2014. Key features of the budget agreed for 2014/15 were:
- A General Fund budget requirement of £269.4m;
 - No Council tax increase for Brent services leading to a Band D level of £1,058.94;

- An overall Council tax reduction of 0.3%, including the GLA precept, leading to a Council tax for Band D properties of £1,357.94;
 - Reserves of £12m, which was at the lower end of the planned range of £12m to £15m agreed by Council, based on the Chief Finance Officer's assessment of budget risks
- 3.37 At that stage projections for future years produced a gap to be bridged for the period 2015/16 to 2016/17 as £52.8m.
- 3.38 This budget gap was subsequently updated in a report to Cabinet in October 2014 to incorporate:
- Legislative changes introduced by central government, including parking enforcement and the Care Act, which will cost the council more than the equivalent of a 4% increase in council tax
 - Demographic changes, reflecting the anticipated increase in the borough's population to 322,000 in the next four years
 - Updated funding assumptions, including an increase in the council tax base, reflecting new housing developments in the borough.
- 3.39 The overall impact of these changes was a deterioration in the outlook for 2015/16 and an improvement for 2016/17, as set out in table two.

Table 2: Revised Budget Gap

	2015/16 £m	2016/17 £m
Original Gap	33.0	19.8
Additional Pressures	4.0	0.5
Funding Changes	(1.2)	(2.2)
October 2014	35.8	18.1

4.0 General Fund revenue budget issues

2015/16 and 2016/17 Budget

- 4.1 A summary of the savings proposals identified by officers is set out in Appendix 1. An itemised list of proposals is set out in Appendix 2. A summary explanation of the key issues identified for each department is set out in the sections below.
- 4.2 In arriving at these draft proposals, officers, in consultation with Cabinet members, have adopted key principles. These follow a clear hierarchy, so that decisions to cease services are only proposed once all other options have been exhausted:

- Driving organisational efficiency
 - Building independence and community resilience
 - Leveraging in resources and income
 - Stopping services completely.
- 4.3 Officers have sought to protect front-line services by focusing spending reductions on support services. Target reductions of 40% in the cost of support services are underway, and will amount to total savings of £12.1m alone.
- 4.4 A new corporate management structure has already been proposed to drive organisational efficiency. This will better enable the council to respond to the future challenges by reconfiguring service groupings to promote more joined up policy design and more rapid and successful implementation of change. It will also help to future proof the council and its services by enabling better future commissioning and procurement of services, and better contract management of those services that are provided externally, creating opportunities to drive down future costs without stopping services. These proposals alone will also remove £1.4m from the cost of the council's senior management.
- 4.5 Recognising the need to redesign services around the customer and promote better access to services, including radically enhancing the digital offer, the Cabinet has already agreed a new community access strategy. These will target a reduction in the cost of back office services whilst improving the customer experience, and deliver savings of at least £1.5m.
- 4.6 Work to develop a new procurement strategy in the early part of 2015 is expected to have the potential to generate significant efficiencies and will be a key focus of future work.
- 4.7 Officers' primary focus has been on ***driving organisational efficiency*** in these and other ways. The proposals reflect this: £34.9m of the total officer proposals are classed under this heading. In any other funding climate this alone would have been sufficient to balance the budget. However, the scale of the financial challenge means that other proposals have had to be prepared.
- 4.8 Officers have looked first to identify ways of building community capacity. Where possible, options to transfer services to the voluntary sector have been developed as in many instances the voluntary and community sectors can provide them more cheaply. Other savings can be achieved by asking residents to make modest changes to their own lives to help the council to keep its costs down.
- 4.9 Brent's communities have already shown that they understand this and want to help. For example, on the introduction of the public realm contract residents were asked to leave their bins at the kerbside (where they were physically able to do so). This reduced the time taken to

complete refuse collection rounds and ultimately drove down the cost of the service. This small example demonstrated the potential, and where possible officers have sought further ways in which this can be achieved.

- 4.10 Proposals of £14.3m relate to this theme of ***building independence and community resilience***. This entails redesign of services, often with co-design with residents or community groups embedded as a core principle. It does not mean that proposals in this theme do not involve difficult choices. Officers have had to think radically about what could be achieved. Sometimes delivering services in another way involves difficult choices, and officers have always been very mindful of the need to assess the impact of these changes, including on equalities.
- 4.11 Opportunities of £3.4m have been identified through ***leveraging in resources and income***. These choices too are not always straightforward. Increasing charges for certain services has had to be considered. Where these have been proposed, officers have always sought to benchmark proposals against local and wider comparisons to help ensure that Brent's residents are not being asked to contribute disproportionately.
- 4.12 And the scale of the challenge is such that proposals have had to put forward to ***stop services completely*** with a total value of £9.1m. Where possible these proposals have been focused on those services that, whilst valued by small groups of residents, have smaller benefits to the wider community. However, some of these inevitably involve large scale decisions about important services. Setting a budget in today's financial context forces officers to make these difficult proposals, and local authorities across the country are confronting similar uncomfortable choices about the prioritisation and allocation of increasingly scarce resources.
- 4.13 In preparing all of these proposals officers have been mindful of all of the above, seeking to preserve future services by addressing financial sustainability now; re-designing services and functions now to enable better, faster and cheaper future change; focusing on protecting front-line services where possible; driving out organisational efficiencies wherever possible; co-designing change rather than imposing it; focusing remaining resources on the most needy and, running through all of the proposals, mindful of the need to consult to reduce economic inequities where possible and to avoid or mitigate equalities implications. Despite all of this, today's financial environment forces officers and Members to confront tough choices and make difficult choices between competing demands for important services.
- 4.14 The package put forward by officers is sufficient to enable Members to set a balanced budget for the next two years. However, in considering this Members should recall that further savings of a similar order of magnitude are likely to be required in 2017/18 and 2018/19. Officers will focus on identifying efficiencies from activities such as procurement to

reduce this pressure, but may again have to identify difficult options for the budgets for those years.

- 4.15 No proposals on **council tax** are included in this report. Officers have assumed that, as in the last two years, a one-off 'freeze grant' equivalent to the value of a 1% council tax increase will be payable. Council would have the option to increase council tax by up to the limit to be imposed by the Secretary of State (assumed to be at least 2% as last year). An increase above this level would require a referendum. For information, a 1% increase in council tax would leverage in additional resources of around £0.8m.
- 4.16 The proposals included at appendix one are grouped by the budget strategy themes set out above. A brief summary of the approach taken to achieving departmental efficiencies is set out below. However, these must be understood in the context of the council's financial position.
- 4.17 To meet the demanding financial challenges the proposals put forward go beyond transformation, innovation and integration to maintain the current level of support and outcomes. If all the proposals put forward were accepted, then services would in places be reduced to a statutory minimum with a clear focus on those in the most need and in some cases stopped altogether in order to balance the budget. The impact of individual proposals is set out in the appendices.

Adults

- 4.18 The service is looking to promote independence for clients through the development of more supported living accommodation and reduction in residential care placements. In addition, an increase in the use of direct payments is being targeted. Some services are proposed to be reduced to minimum levels, and staff teams reduced, with implications for service users.
- 4.19 A further area identified for savings is commissioning, both through internal team structures (including Children's services and Public Health) and negotiation with suppliers.
- 4.20 Savings are also being sought through:
- Better co-ordination of service provision through social care and health
 - Continuing to manage the impact of demographic growth
 - Improving the recovery of client contributions due to the Council.

Children & Young People

- 4.21 The main areas being considered for savings relate to the provision of Children's Centres and Youth Services. The options range from reviewing

the operating model (including management and infrastructure costs) to a reduction in the level of services provided.

4.22 Savings are also being sought through:

- Reducing budgets for secure remand services as recent activity levels have been below the originally projected costs
- Reducing support costs across the department
- Integration of the Children's Information Service with other customer facing services.

Environment & Neighbourhoods

4.23 In 2015/16 the budget will be reduced to reflect the full-year effect of previously taken budget decisions, including the re-procurement of the parking contract and charging for green waste. Savings are also being sought through further exploration of shared-service arrangements with other local authorities, reviewing how services are delivered and in some cases stopping services altogether.

4.24 Savings are also being sought through:

- Re-procuring the street tree contract in partnership with another borough
- Focusing sports services around public health benefits
- A comprehensive review of regulatory services across the council.

Regeneration & Growth

4.25 The proposals include the renegotiation of the revenues and benefits contract to deliver improved collection rates and reduced cost, savings from re-tendered supporting people contracts and the latest assessment of the impact of welfare reform on the temporary accommodation budget.

4.26 Other areas under consideration include:

- Reduction in the revenue budget support to regeneration initiatives across the borough
- Reconfiguration of customer services
- Use of reserves rather than ongoing revenue budgets to fund benefits processing work in advance of the implementation of universal credit.

Central Departments

4.27 For central departments proposals for savings of 40% are being developed. These will largely relate to reductions in staffing and include:

- Pursuing opportunities to share services with other councils
- A more targeted approach to the provision of support services, based on an assessment of risk
- Greater reliance on self-service.

- 4.28 Other areas of council-wide spending managed centrally will also be under review including advertising, learning and development and printing.

Council-wide Proposals

- 4.29 As indicated in paragraphs 4.4 and 4.5, above, two key council wide initiatives are currently underway to change the way the council is configured and how it delivers services to the public:
- A restructure of the Council's senior management arrangements
 - The implementation of a new Community Access Strategy to enable residents to access information and services more easily and efficiently.
- 4.30 A third, a review of the approach to procurement, will begin in 2015 and is likely to yield substantial savings. However, these are, as yet, not quantified.

5.0 Schools Budget

- 5.1 The Schools Budget is funded directly from a Dedicated Schools' Grant (DSG) which is ring-fenced and does not appear as part of the Council's overall budget requirement. Schools are also allowed to build reasonable levels of reserves which are also ring-fenced.
- 5.2 The past two years have seen major reform to the schools' funding system as a result of the government's commitment to simplifying this system and working towards a national school fair funding formula with local discretion. No further changes to the national formula are anticipated for 2015/16.
- 5.3 In July 2014, the Department for Education announced additional national funding of £390m for 2015-16 to provide further resources for the least fairly funded local authorities. It is estimated that Brent schools will benefit from this by approximately £11m. Subject to this additional funding, there are no other changes to the DSG allocations per pupil.
- 5.4 Education funding has been protected since 2010, growing above the rate of inflation, so the sector has had real-terms funding increases whereas the council has had to contend with actual cash cuts. As at 31 March 2014, Brent's maintained schools held £17.6m in balances, more, in aggregate, than the council's entire general reserve and the 11th highest figure in London.
- 5.5 The council works closely with the school sector, as it does with other partners in the NHS, Police and across the public and voluntary sectors. Formal mechanisms exist, summarised, below, for this consultation to take place. Increasingly, the council will look to identify ways of working jointly with the schools and other sectors to improve service efficiency and address funding inequities.

- 5.4 The council is required to consult the Schools' Forum, which consists of representatives of the different schools sectors and includes head-teachers and governors, on the setting of the Schools' Budget. The Schools' Forum and its sub groups have been considering the funding formula, the funding ratio between primary and secondary sectors, and the options for distributing the additional funding allocated for 2015-16. These deliberations have been concluded and a report on this is elsewhere on the agenda.
- 5.5 Final decisions on the allocation of the Schools Budget will be taken as part of the overall budget process, following the completion of which all maintained schools will have their final budgets confirmed.

6.0 Housing Revenue Account

- 6.1 The Housing Revenue Account (HRA) covers the activities of the Council as landlord for approximately 8,400 dwellings. The HRA is separate from the General Fund and is ring-fenced – i.e. HRA expenditure is met from HRA resources which primarily consist of rent income and not from Council tax or other General Fund resources.
- 6.2 The annual rent increase for Council dwellings takes account of the government's guidelines on social rent policy, which for 2015 is to increase rents by CPI plus 1%. Although the Government has indicated that it expects councils to follow these guidelines, there is not currently an absolute obligation to do so. In November 2013, the Council's then Executive agreed a rent policy for 2014-2019 in which for 2015, rents should increase by CPI plus 1% plus £2 (towards convergence) subject to annual approval.
- 6.3 In February 2015, the Cabinet will decide on the rent increase to be applied in 2015/16. The HRA budget will be agreed by Full Council on 2 March 2015 as part of its consideration of the overall Council budget report.

7.0 Capital Programme

- 7.1 The capital programme is a four year rolling programme which is up-dated each year to reflect the priorities set out in the Borough Plan and the asset management priorities. The current capital programme was agreed as part of the overall 2014/15 budget process in March 2014 and has been up-dated to reflect subsequent changes, including accounting for slippage of previous years' spending into 2014/15.
- 7.2 The key challenges for the development of the capital programme are:
- To revisit the estimated sources of funding, taking into account the continuing impact of the wider economic activity on other contributions such as levels of developer contributions arising from major development projects.

- b. To optimise the way that the Council levers in additional funding and maximises the opportunities to enhance the wider value obtained from use of its own assets.
 - c. The ongoing need in particular to provide additional school places across the borough and also to address other demands for capital finance.
 - d. To consider how best to facilitate the delivery of housing policy priorities through the flexibilities available through the new HRA financing regime, and to ensure that opportunities to link these to wider regeneration and other priorities are pursued.
 - e. In the light of the above, to ensure that the up-dated capital programme delivers the Council's key priorities within the resources available.
- 7.4 The capital programme has historically been based on the assumption that a level of new unsupported borrowing will be entered into each year. This is not proposed to be extended beyond the current date of 2016/17.
- 7.5 At a time when revenue resources are falling significantly this would lead to interest costs taking up an increasing share of total revenue resources. This is unlikely to be affordable or financially sustainable in the medium term. As a rule of thumb every £1m borrowed leads to interest and principal costs of £100,000 per year (6% interest and 4% repayment of capital). Actual interest rates are lower at present, and the period over which borrowing is entered into will also have an effect on the exact costs. The important point is that all new borrowing adds to the ongoing bill for interest payments. There is a further ratchet effect; as other council budgets are reduced interest as a proportion of total costs will rise, and the rate of this increase will be sharper if more new borrowing is entered into.
- 7.6 Members could decide to reduce that unsupported borrowing as a way of helping bridge the budget gap in future years. Achieving this would mean either reductions in the capital programme or the identification of additional funding sources other than borrowing that are not already accounted for in the capital programme. To this end officers are examining the ways in which s106 resources could be deployed more closely linked to the council's capital priorities.
- 7.7 Borrowing levels currently included in the capital programme are set out in table three..

Table 3: Summary of planned future borrowing

	2015/16 £000	2016/17 £000
Unsupported Borrowing	6,801	6,801
Unsupported Borrowing – Self	200	200

Funded		
Total new borrowing (per annum)	7,001	7,001

7.8 The elements of borrowing for which the costs are borne centrally and for which measures could be taken to reduce the revenue budget gap are unsupported borrowing. The borrowing costs from the self funded elements of unsupported borrowing are met from service revenue budgets respectively and reflect committed schemes for which there is budgetary provision.

8.0 Timetable

8.1 The key events and dates in the timetable for finalising the 2015/16 budget are:

- the release of the Mayor's consultation on the GLA budget mid-December 2014;
- the provisional local government finance settlement, which is expected in week commencing 15 December 2014;
- Scrutiny Committee to review budget proposals on 6 January 2015;
- Public consultation throughout January and February 2015, including two large-scale externally facilitated events to discuss the budget proposals and the financial position and Brent connects meetings;
- the administration's revised draft proposals issued mid-February 2015;
- Cabinet decides budget recommendations to Full Council at its meeting of 23 February 2015;
- GLA budget agreed by 23 February 2015;
- Full Council decides budget on 2 March 2015.

9.0 Financial Implications

9.1 This report is concerned with the council's overall financial position. Agreeing the recommendations in this report will not have direct and specific financial implications at this stage since proposals for future years' budgets are not recommended for agreement at this stage. However, the council will be required to balance its budget for 2015/16, and, as has been made clear throughout this report, this will require difficult choices to be made given the scale of the financial pressures faced.

10.0 Legal Implications

- 10.1 A local authority must budget so as to give a reasonable degree of certainty as to the maintenance of its services. In particular, local authorities are required by the Local Government Finance Act 1992 to calculate as part of their overall budget what amounts are appropriate for contingencies and reserves. The Council must ensure sufficient flexibility to avoid going into deficit at any point during the financial year. The Chief Financial Officer is required to report on the robustness of the proposed financial reserves.
- 10.2 Under Section 31A of the Local Government Finance Act 1992, budget calculations have to be made before 11th March in advance of the forthcoming financial year, but they are not invalid merely because they are made on or after 11th March. However, delay in setting the Council Tax will have very serious financial and legal consequences. In any event, it is important that the tax is set well in advance of 1st April as no sum is payable for Council Tax until 14 days after the date of posting bills. Serious financial losses will accrue very soon from a late setting of Council Tax as income is delayed and interest is foregone.
- 10.3 Under the Brent Member Code of Conduct members are required when reaching decisions to have regard to relevant advice from the Chief Finance Officer and the Monitoring Officer. If the Council should fail to set a budget at all or fail to set a lawful budget, contrary to the advice of these two officers there may be a breach of the Code by individual members if it can be demonstrated that they have not had proper regard to the advice given.
- 10.4 Full Council will be asked to set the Budget for 2015/16 at the Full Council meeting on 2 March 2015. The obligation to make a lawful budget each year is shared equally by each individual Member. In discharging that obligation, Members owe a fiduciary duty to the Council Taxpayer.
- 10.5 In accordance with the Local Government Finance Act 1992, where a payment of Council Tax that a member is liable to make has been outstanding for two months or more at the time of a meeting, the member must disclose the fact of their arrears (though they are not required to declare the amount) and cannot vote on any of the following matters if they are the subject of consideration at a meeting: (a) any decision relating to the administration or enforcement of Council Tax (b) any budget calculation required by the Local Government Finance Act 1992 underlying the setting of the Council Tax or (c) any recommendation, resolution or other decision which might affect the making of the Annual Budget calculation. These rules are extremely wide in scope so virtually any Council decision which has financial implications is one which might affect the making of the budget underlying the Council Tax for next year and thus is caught. The former DoE (now DCLG) shared this interpretation as it made clear in its letter to the AMA dated 28th May 1992. Members who make a declaration are not entitled to vote on the matter in question but are not prevented by the section from taking part in the discussion. Breach of the rules is a criminal offence under section 106 which attracts a maximum fine of £1,000.

- 10.6 Section 149 of the Equality Act 2010 sets out the public sector equality duty which requires the Council, when exercising its functions to have 'due regard' to the need to eliminate discrimination (both direct and indirect discrimination), harassment and victimization and other conduct prohibited under the Equality Act, and to advance equality of opportunity and foster good relations between those who share a 'protected characteristic' and those who do not share that protected characteristic.
- 10.7 Having due regard to the need to 'advance equality of opportunity' between those who share a protected characteristic and those who do not, includes having due regard to the need to remove or minimize disadvantages suffered by them. Due regard must also be had to the need to take steps to meet the needs of such persons where those needs are different from persons who do not have that characteristic, and encourage those who have a protected characteristic to participate in public life.
- 10.8 Due regard to the need to eliminate discrimination, advance equality, and foster good relations must form an integral part of the decision making process. The Council must consider the effect that implementing a particular policy will have in relation to equality before making a decision.
- 10.9 There is no prescribed manner in which the equality duty must be exercised. However, the council must have an adequate evidence base for its decision making. This can be achieved by gathering details and statistics on who use the facilities. A careful consideration of this assessment is one of the key ways in which the Council can show "due regard" to the relevant matters. Where it is apparent from the analysis of the information that the proposals would have an adverse effect on equality then adjustments should be made to seek to avoid that effect (mitigation).
- 10.10 The duty is not to achieve the objectives or take the steps set out in s.149. Rather, the duty on public authorities is to bring these important objectives relating to discrimination into consideration when carrying out its functions. "Due regard" means the regard that is appropriate in all the particular circumstances in which the authority is carrying out its functions.
- 10.11 There must be a proper regard for the goals set out in s.149. At the same time, the council must also pay regard to any countervailing factors, which it is proper and reasonable for them to consider. Budgetary pressures, economics and practical factors will often be important. The weight of these countervailing factors in the decision making process is a matter for the Council.
- 10.12 Further and more detailed legal implications will be provided in the Budget Report which will be submitted to the Cabinet in February 2015

and also in the Budget Report which will be submitted to the Full Council for consideration on 2 March 2015 when Full Council sets the Council's budget for the 2015/16 financial year.

11.0 Diversity Implications

- 11.1 All savings proposals have been screened to assess their potential impact on equality for service users and staff. The collective set of proposals has also been reviewed to identify any significant or disproportionate impacts on equality.
- 11.2 Under the Public Sector Equality Duty (PSED) in the Equality Act 2010, Brent Council is required to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different groups when making decisions. The PSED supports the council to make decisions in a fair, transparent and accountable way that takes into account the diverse needs of all our local communities. It does not prevent us from making difficult decisions.
- 11.3 There is a risk that the collective savings will have a significant impact on those vulnerable people who are the greatest users of council services. Overall, the groups most at risk of being impacted are older people, disabled people, children and people from black ethnic backgrounds. There would also be a low impact on women, people who do not speak English and lesbian, gay, bisexual and transgender people. There is a risk that disabled people could be severely affected by experiencing a raft of changes from different service areas, even if each proposal may appear to have a limited impact in isolation.
- 11.4 The following proposals would be most at risk of having a high negative impact on equality and would require strong justification if taken forward: ASC 16, ASC 17, CYP16, CYP17, CYP 12, CYP 13 and R&G 38.
- 11.5 The following proposals would be at risk of having some negative impact on equality. A robust equality analysis will need to be undertaken for each of the following: ASC 3, ASC 4, ASC 5, ASC 7, CYP 1, CYP 4, CYP 5, CYP 8, ENS 1, ENS 2, ENS 8, ENS 15, ENS 18, ENS 21, R&G 25g, R&G 6, R&G 24, R&G 27, R&G 39 and R&G 40.
- 11.6 Many proposals will have an impact on staff, especially in corporate services where the majority of the budgets are made up of staffing costs. Given the scale of staffing reductions, there is potential for these proposals to have a significant impact on all levels of the workforce. The majority of the workforce is BAME and it is important that changes are not disproportionate in terms of their impact. Brent's Managing Change Policy and Procedure provides a framework to be followed during times of organisational change to minimise the risk of a negative impact on any equality groups. The Managing Change Policy requires that staffing changes undergo equality analysis to ensure that the restructure process is conducted in a fair, transparent and non-discriminatory manner. The

Equality Team will review the cumulative impact of restructures on the workforce diversity profile.

12.0 Staffing Implications

- 12.1 Many of these proposals will involve reductions in staff. The precise impact cannot be quantified at the current time but is likely to result in a significant number of redundancies particularly where services are ceasing and in corporate services. All staff restructurings arising from these proposals will be conducted in accordance with the council's 'Managing Change' procedures to ensure fairness and equity. Staff and trade unions will be full consulted on all proposed changes. Where individual restructurings result in excess of twenty redundancies then these will need to be taken to GP Committee for approval. It is important to ensure staff are updated on proposed changes and timescales to minimise the inevitable anxiety there will be.

12.0 Background Papers

Budget Report – Full Council 3 March 2014
Budget Strategy – Cabinet 13 October 2014
House of Commons Research Paper 14/43 (September 2014)

13.0 Contact Officers

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Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ASC1	40,361	-410	-420	0	Usual rates	Negotiations with Residential and Nursing care providers to ensure value for money.	Driving Organisational Efficiency
ASC3	2,174	-80	0	0	Brent Community Transport	Remove duplication and across a range of transport services through the OneCouncil project and as a result reduce the funding to Brent Community Transport a voluntary sector organisation which provides transport in Brent.	Driving Organisational Efficiency
ASC4	2,174	-120	0	0	Community Engagement	Reduce core ASC service user and carer engagement to a minimum and at the same time remove duplication with the Clinical Commissioning Group community engagement and streamline community engagement.	Driving Organisational Efficiency
ASC5	2,174	-187	0	0	Reduce grant funding	These are all of the voluntary grants that ASC currently administers. Through a Council wide approach to prevention we will reduce duplication, and the need to separately fund these services.	Driving Organisational Efficiency
ASC6	2,174	-50	0	0	Reduce contribution to WLA	There has been a review of the West London Alliance Adult Social Care programme. A new streamlined delivery model has been agreed with a reduced budget has been agreed.	Driving Organisational Efficiency
ASC7	5,703	-582	-323	0	Outsourcing of direct services	The proposal is to close New Millennium and Kingsbury Resource Day Centres, subject to full consultation, and re-provide these services for individuals in the independent sector. Options appraisals for the buildings will take place as part of the consultation process to identify the best use for them going forward. These could include: sale, re-use for supported living, or community hubs. In addition, subject to full consultation, we will change Tudor Gardens Residential home to Supported Living accommodation in line with the Market Position Statement	Driving Organisational Efficiency
ASC9	12,021	-120	-187	0	Increase Direct Payments	Doubling the number of Direct Payments over the two years from 384 currently and significantly increasing the employment of Personal Assistants (PA) with a Direct Payment. A PA is usually a home carer directly employed by the service user. It means the service user can ensure their carer is the right person for them and that they get the same person for every call.	Driving Organisational Efficiency
ASC10	12,021	-610	0	0	Integration of Health & Social Care	As part of the Better Care Fund work, we are committed to delivering a 10% saving in home care through more joined up care including closer working between home carers and community nurses.	Driving Organisational Efficiency
ASC12	73,401	-2,297	0	0	Managing Demographic Demand	Significant demographic pressures have been identified for adult social care: more people living longer with more complex conditions. This is evidenced by increased prevalence of dementia and the levels of support we provide to people with dementia. This proposal assumes that the adult social care department, working with partners, can continue to manage that increased demand within the current budget, and that there will be no increases to funding.	Driving Organisational Efficiency
ASC13	73,401	-776	0	0	Inflation - Not providing inflation on providers	This proposal is not to plan for inflationary increases in the cost of residential and nursing care. This will be achieved through the redevelopment of the market (ASC 1), through joint work with procurement and the West London Alliance, closer working with the Clinical Commissioning Group (who also commission these services) and work with the residential and nursing care providers on their supply chain.	Driving Organisational Efficiency

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ASC15	1,155	-1,155	0	0	Bad Debt Provision reduction	The service holds a bad debt provision to offset any debts that are written off in the year. The assumption is that the new debt recovery process within the Council will reduce the reliance on the provision being needed to write off uncollectable debt	Driving Organisational Efficiency
ASC16	8,527	-500	-250	0	Transformation of mental health social care operating model	Phase 2 of the Mental Health redesign project will re-design the workforce and the operating model for mental health social care and will present options for saving £750k as part of this process.	Driving Organisational Efficiency
ASC17	8,908	-450	-450	0	20% reduction of front line social work staff over 2 years	20% saving (over two years) in front line social work staff employed in Brent Adult Social Care	Driving Organisational Efficiency
ASC18	8,908	-500	0	0	Commissioning	Bringing together the commissioning functions for people services across the council (Children and Young People, Adult Social Care and Public Health), developing a new model which delivers at a reduced cost.	Driving Organisational Efficiency
ASC20	8,908	-125	0	0	Reduce learning and development to statutory minimum.	Stopping all Learning and Development apart from the required statutory learning and development unless it can be delivered through external funding.	Driving Organisational Efficiency
CYP2	2,578	-20	-35		Early Years	Review future resource requirements in general workforce budgets.	Driving Organisational Efficiency
CYP5	598	-43	0	0	Youth Offending Service	Reduce service support costs and delivery costs	Driving Organisational Efficiency
CYP6	430	-46	0	0	SEN – Reduction in costs of assessment	Reduction in the costs of the SEN assessment process through staff restructuring.	Driving Organisational Efficiency
CYP7	246	-75	0		Children's Information Service	Integrate delivery with other customer facing council services (50% reduction). The provision is statutory but can be combined with other activities in the Early Years and Family Support Team.	Driving Organisational Efficiency
CYP10	16,400	-300	-700	0	Children's Placements	Changing the placement mix between residential placements, Independent Fostering Agencies (IFA) and Brent Foster Carers. Saving to be achieved by moving 9 of the lowest need Looked After Children in residential placements to high end IFA placements, followed by a similar move of low end IFA placements to Brent Foster Carers.	Driving Organisational Efficiency
CYP11	5,533	-140	0	0	Working with Families - One Council	Improved early help services may lead to some reduction in the number of children becoming looked after. Efficiencies derived from the WLA looked after children project and the continued reduction in the use of residential care will also deliver this saving.	Driving Organisational Efficiency
CYP12	551	-20	0	0	Children's Safeguarding	Saving will be achieved through a reduction in commissioned activities within social care	Driving Organisational Efficiency
CYP13	878	-100	0	0	Children with Disabilities	Care packages for children 0-14yrs will be reviewed and savings will be achieved through a combination of increasing the use of direct payments, reducing the spend on the summer playscheme and an overall reduction of the levels of support provided.	Driving Organisational Efficiency

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
CYP14	4,246	-108	0	0	Adoption / fostering recruitment	Shared service option to be worked up with WLA. Work is on-going in this area.	Driving Organisational Efficiency
CYP15	614	-100	0	0	Short Breaks Centre	Saving will be achieved through the selling of beds to neighbouring boroughs	Driving Organisational Efficiency
CYP18	N/A	-599			Budget alignment	Corrections and removal of historical anomalies in Children & Young People's budgets arising from zero based budget exercise undertaken by officers.	Driving Organisational Efficiency
CYP19	1,293	-650			Ministry of Justice Remand Grant and Secure Placements	Adjusting the budgets for secure remand placements to the level of cases in the last 18 months, assuming that that the MoJ continues to grant fund the service at about the 2015/16 level.	Driving Organisational Efficiency
CYP20	10,500	-171	-170		Staffing redesign in Children's Social Care	Reduction in managerial posts as part of revised managerial and supervisory structures resulting from the redesign of Children's Social Care over the next 18 months as part of the DfE Innovations Project.	Driving Organisational Efficiency
ENS1	930	-354	0	0	Sports Development Team / Merge Leisure Client / Resource	Restructure Sports and Parks Service in the light of the grounds maintenance service transferring to Veolia in Sept 2014. The new service will also stop nearly all sports development work (for example stopping school holiday programmes) and concentrate on promoting healthy, active lifestyle instead. The restructure will also result in deletion of the Environment Projects and Policy Team, with only carbon tax work continuing.	Driving Organisational Efficiency
ENS6	360	-75	0	0	BTS - in-house drivers/passenger attendants	End the use of in-house driver and passenger attendants. This is a full-year effect of a previous budget decision.	Driving Organisational Efficiency
ENS7	4,795	-38	0	0	BTS - further overhead reductions including WLA	Ending participation in the WLA project. This is the Full year effect of previous budget decision.	Driving Organisational Efficiency
ENS8	4,795	-583	-100	0	BTS - One Council Project - updated as per new proposals - one council programme – changed in light of recent report to CMT	This reflects savings associated with a review of Brent Transport Service.	Driving Organisational Efficiency
ENS10	230	0	-100	0	Community Safety and Emergency Planning	To consider a new approach to managing Anti-Social Behaviour services across the borough, including consideration of a joint arrangement between the Community Safety Team and the BHP Community Safety Team.	Driving Organisational Efficiency
ENS11	176	-25	-27	0	Civil Contingency Post	To reduce the Emergency Planning Team by one post leaving only two posts. This is likely to require a shared service arrangement with another borough in order to maintain 24/7 cover.	Driving Organisational Efficiency
ENS14	4,009	-172	0	0	Parking Contract	This is the full year effect of the collaborative re-tender of the parking enforcement and back office service.	Driving Organisational Efficiency
ENS15	8,000	-2,160	-921	-134	Parking Service	Cost reduction and income generation opportunities. Consider CEO deployment, unattended enforcement, visitor parking charges and a number of other initiatives.	Driving Organisational Efficiency
ENS16	4,440	0	0	-750	Street Lighting	Replace existing street lighting with LED lighting to new British Standards and , optionally, a Central Managed System - This would require investment of around £7m.	Driving Organisational Efficiency
ENS17	620	-50	0	0	Parking and Street Lighting - Street Trees	In 2015/16 undertake £50k less of tree maintenance work. Re-procurement of street tree contract from April 2016 to maintain this funding reduction.	Driving Organisational Efficiency

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ENS18	3,586	0	-160	0	Libraries, Art and Heritage	Transfer management of libraries to an established library trust resulting in business rates savings.	Driving Organisational Efficiency
ENS19	550	-100	0	0	Libraries, Art and Heritage	Reduce stock levels to CIPFA benchmarked average resulting in less stock in each library thus reducing the amount spent on library stock	Driving Organisational Efficiency
ENS22	2,848	-50	-100	0	Regulatory Services	Fundamental review of regulatory services including planning and building control, looking at all options including shared services with other local authorities.	Driving Organisational Efficiency
ENS23	930	-50	-50	0	Registration and Nationality	Extend current joint service with Barnet to at least one other council.	Driving Organisational Efficiency
R&G5	7,081	-321	-105	-207	Capita Savings	The Capita contract for Revenues & Benefits provides for 3% savings to be delivered year on year. The proposal here represents the full outcome of the renegotiation of the Capita contract price undertaken as part of the decision to extend the current contract for a further 3 years from 1st May 2016 to 30th April 2019.	Driving Organisational Efficiency
R&G15	7,081	-647	0	0	Benefits	Further efficiencies in advance of the introduction of Universal Credit (partly covered by reserve). The proposal will result in reduced staffing within benefits processing in advance of implementation of Universal Credit.	Driving Organisational Efficiency
R&G16	7,081	-220	0	0	Customer Service	Reconfigure face to face access arrangements at both the new Willesden Library and the Civic Centre so as to optimise access to self service and assisted self service and ensure that more personalised face to face assistance is targeted to vulnerable customers who require more support.	Driving Organisational Efficiency
R&G32	6,910	0	0	0	Customer Access Service	Implementation of new customer access strategy with a specific aim to reduce the current costs of contact handling by migrating customer contact on line, improve the efficiencies of telephone handling arrangements and optimising use of shared data to reduce the need for customers to have to contact multiple services with the same information. There is a £1.5m of savings which will be achieved across the Council and held as a central saving in 2016/17.	Driving Organisational Efficiency
R&G33	7,081	-89	0	0	Digital Post Room	Reduce Digital Post room staffing compliment by 2.5 FTE – this can be achieved through natural turnover and reflects a continuing forecast reduction in incoming post. Reduce postage budget by £20K per annum based on forecast reductions in costs.	Driving Organisational Efficiency
R&G18	720	-20	-140	-40	Housing Needs	Shared service arrangements for housing register and allocated scheme - £100k to £200k. Initial work being undertaken with neighbouring borough where the use of common approaches and systems has been identified. This may offer potential for shared service savings and the spreading of back office/overhead costs. Initial arrangements to be in place during 15/16 (part-year saving)	Driving Organisational Efficiency
R&G22	1,500	0	-100	0	Private Housing	A notional saving from Private Housing Services as a consequence of the proposed wider regulatory services review. One option to be explored is a shared service with one or more neighbouring borough.	Driving organisational efficiency

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G34	720	-60	0	0	Housing Needs Externalisation of Advocacy Services	In May 2014, a new Duty Advice Scheme was set up by a private company in conjunction with City Law School to deal with the same housing related matters as the Advocacy Scheme run by the council. Assuming this delivers outcomes of appropriate quality, the housing needs will cease to provide this function.	Driving Organisational Efficiency
R&G35	720	0	-100	-100	Housing Needs Service Redesign and Efficiencies	Reduce the number of Housing Options Officer posts by 4, over a two year period from 2016/17. Current approaches can be streamlined and operational efficiencies gained.	Driving Organisational Efficiency
R&G36	720		-100	0	Reduction of Welfare Reform Mitigation Team	It is forecast that the bulk of the households impacted by Overall Benefit Cap will have had their housing issues resolved by April 2015, and that the remaining workload and new cases will be dealt with by the established Housing Needs Teams.	Driving Organisational Efficiency
R&G17	5,256	0	-124	-124	Facilities Management & Civic Centre	To be read in conjunction with R&G26. This proposal assumes further letting of space in the Civic Centre to a third party with a resulting service charge for the cost of FM. The saving assumes a further floor of the Civic Centre can be made available and let by 2016.	Driving organisational efficiency
R&G25c	1,337	-179	0	0	Review of structures	A reduction in the staffing levels and structure of the technical services arm of the Capital Programme team.	Driving Organisational Efficiency
R&G26	-828	0	-150	-150	Income from the Civic Centre	Proposals will be developed for increased income from the Civic Centre. The additional income assumed from 16/17 onwards assumes that an additional floor being made available and a tenant found to occupy the space on a commercial basis from 2016. To be read in conjunction with R&G17 which represents the service charge that could be achieved and the FM costs that could then be offset.	Driving Organisational Efficiency
R&G31	739	-50	0	0	Strategic Asset Team	To review staffing levels, skills and structure of the Strategic Property Team in the light of the findings of the current assets review. The saving assumes a net loss of one PO4 post.	Driving Organisational Efficiency
R&G13	7,100	-500	0	0	Supporting People	Savings already delivered through the re-procurement of providers during 2014/15.	Driving Organisational Efficiency
PH3	18,848	0	-1000	0	Public Health	Agreed that efficiencies would be made within public health once the grant ceased to be ring fenced and further opportunities sought to use grant to deliver across Council functions	Driving Organisational Efficiency
F&IT1	650	-200	0	0	Insurance	Achieving better value renewal terms from market and optimising excess levels. Savings of £0.2m have been identified within the insurance costs. These can be achieved by seeking better value renewal terms from the market and optimising excess levels.	Driving Organisational Efficiency
F&IT2	4,300	-400	0	0	Finance	Phase 2 of the finance restructure. Savings of £0.4m to be achieved in Finance as a result of a planned staffing reorganisation following the successful implementation of the One Oracle system.	Driving Organisational Efficiency
F&IT3	630	-100	0	0	Audit	Reduction in audit days. Savings of £0.1m to be achieved by reducing number of contracted internal audit days.	Driving Organisational Efficiency
F&IT5	0	0	-1,500	0	Finance	Substantial cost reductions achieved by focusing on core tasks and by adopting a far more risk based approach	Driving Organisational Efficiency

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
F&IT4	383	-150	0	0	IT	Savings of £0.15m to be achieved by reducing print volumes	Driving Organisational Efficiency
F&IT6	5,700	0	-1,620	0	IT	Substantial cost reductions through a mixture of sharing services and reducing the application and other IT footprint within Brent to a core offering, with increased standardisation for users to lower costs. Savings of £1.7m to be achieved by a mixture of reducing staff numbers, stopping out-of-hours support, renegotiating contracts, reducing the IT application footprint to a core offering, with increased standardisation for users to lower costs.	Driving Organisational Efficiency
HR1	3,069	-696	-743	0	Reconfiguration of function	It is proposed to carry out a major reconfiguration of the HR service in 2015/16 saving £1.4m by 2016/17. This will result in the merging of some areas in order to reduce the number of managers required in the new structure. It is the intention to devolve responsibility for some existing activities undertaken by the Learning and Development team to HR Managers. Other activities will be accommodated by a new performance team with a broader remit which will include resourcing, workforce development, policy and projects. In addition it is proposed to cap the existing trade union facilities time allocation awarded to GMB and Unison to a maximum of 1 x PO1 post per trade union, to move the occupational health service inhouse saving £60k and reduce the learning and development budget by £67k. In year 2016/17 further reductions in staffing can be potentially achieved through shared service arrangements within payroll, pensions, HR management information and recruitment.	Driving Organisational Efficiency
HR2	4,700	-700	-1,180	0	BIBS	This will have a significant impact on staffing as the budget is predominantly made up of staffing costs. It remains the intention to consider alternative models of delivery which will transform the service; ensure greater efficiency and improve the customer experience but in the short term an immediate reduction in posts will enable BIBS to generate savings of £700k in 2015/16. This will be achieved through reviewing the Executive Assistant arrangements in light of the senior manager restructuring; ceasing the provision of some administration activities such as AskHR & AskBIBS; and carrying out a cross service reduction in headcount. This is part will be assisted by reductions in service provision across the council's departments.	Driving Organisational Efficiency
L&P1 & 2	3,395	-458	-900	0	Legal Services	Different options of service delivery – outsourcing – private legal firm / buying from local authority that sells legal services and also London Wide work of setting up a shared service. Proposal to enter a shared service for legal. Savings of £400k have been brought forward from future years to 2016/17	Driving Organisational Efficiency
L&P3 & 4	2,407	-140	-427	0	Mayor Support / Service Committee	Review of support to elected Members, including reconfiguration of the democratic function.	Driving Organisational Efficiency
PRO1	636	0	-270	0	Reduced Service	Staff Reductions	Driving Organisational Efficiency
ACE1	1,156	-904	0	0	Review of Partnership and Engagement Team	This proposal sets out options for the review and restructure of the Partnership and Engagement Team and the associated ward working budgets. Working on three areas 1) staff structures, 2) ward working, 3) operational budgets. Two levels of possible saving are identified for the ward working budget (£904k or £694k)	Driving organisational efficiency

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ACE2	2,100	0	0	-340	Review of grant funding to London Councils	The Council cannot withdraw from, or unilaterally reduce its funding to, the Grants Programme. On the contrary, s.48(7) Local Government Act 1985 provides that a grants scheme such as this one, once agreed by the majority of the London borough councils, may be binding upon a dissenting London Borough council in the absence of its agreement. We have explored the legislative scope for this. Section 48 of the Local Government Act 1985, which established the London Councils grant scheme, stipulates that councils can only vary their contribution to the grant scheme with the agreement of at least two thirds of London Boroughs. The time available to implement any agreed change would significantly limit the level of savings achieved in 2015/2016. The Council could start conversations now with leaders of other councils with a view to introducing a reduction in funding to London Councils at the end of this cycle of projects i.e. April 2017.	Driving organisational efficiency
ACE5	190	-60	0	0	Review provision of Design Service	Move to a more planned approach for design, through the Annual Comms Plan planning process, which allows the creation of a sustainable in house design function, supported by an external framework, delivering savings of £60,000. Departments would only pay for specialist, or very late notice design requests.	Driving organisational efficiency
ACE6	113	-75	0	0	Ensuring staffing is aligned with current council approach to events/ commercial	Review the events and marketing capacity in Communications to align it with capacity elsewhere in the council and deliver a stronger, more streamlined service. Explore opportunities to deliver a joint fireworks display with Quintain and Wembley Stadium. Ensure communications events staffing reflects reduced public events programme.	Driving organisational efficiency
ACE7	384	-90	0	0	Review of Communications Team	Reduction in staffing and restructure of media and corporate comms functions to become generalists. Removal of two posts.	Driving organisational efficiency
ACE8	221	-92	0	0	Review of the Programme Management Office	Restructure of function to change funding arrangements for 2 posts.	Driving organisational efficiency
ACE9	925	-307	0	0	Review of Corporate Policy / Scrutiny / Complaints and FOI	Restructure of function. Removal of seven posts.	Driving organisational efficiency
ACE10	720	-172	0	0	Review of Business Intelligence	Restructure of function. Removal of four posts.	Driving organisational efficiency
		-20,621	-12,452	-1,845		Total driving organisational efficiency	
ASC2	40,361	-370	-4,110	-2,800	Reduce residential care to necessary minimum and increase extra care/supported living housing	Transform the accommodation based care market in line with the Council's Market Position Statement. Reducing to a minimum the focus on residential and nursing care and developing Extra Care Sheltered/Supported Living Accommodation to give the vast majority of people who need accommodation based care greater independence and improved quality of life.	Building Independence and Community Resilience
CYP1	2,578	-237	-263	0	Children's Centres review	Implement a partnership model for the Children's Centres by tendering the management and day to day delivery in centres to an external provider	Building Independence and Community Resilience
CYP3	1,346	-100	-900		Youth Services	Reduce management and infrastructure costs in 2015/16, and establish a new delivery model by 2016	Building Independence and Community Resilience
CYP9	20	-20	0	0	Sports Development	Removal of Council funding for the PE Adviser.	Building Independence and Community Resilience

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G1	8,970	-1,300	-500	-500	Updated TA forecast based on 13/14 performance	The impact of welfare reform on temporary accommodation budgets has to date been significantly less than anticipated. The budget set for 2013/14 was underspent, and we currently estimate that at least £1.3m could be removed from the 2015/16 budget without impacting service delivery: this will merely reflect the expectation that service demand will be less than that anticipated in the original model. The £1.3m figure is under review in the light of ongoing trends in homeless presentation and acceptances	Building Independence and Community Resilience
R&G27	7,100	-600	-1,200	0	Fundamental Review of Supporting People	Supporting People resources are used to sustain housing tenancies for the most vulnerable residents in the Borough through the provision of 'floating support services' and specialist hostel accommodation. A fundamental review of the effectiveness of these preventative services is underway and services will be reconfigured in the light of this review to deliver the saving.	Building independence and community resilience
R&G27a	7,100	0	-1,000	0	Supporting People	This would significantly reduce support to the most vulnerable people in Brent to retain their tenancies. It is likely to result in increased homelessness with consequential costs arriving elsewhere in in the housing budget.	Building Independence and Community Resilience
ACE4	2,100	0	-410	0	Review of Grants and contracts to voluntary and community sector	<p>This proposal sets out to do two things:</p> <p>1. Streamline and refocus the funding available through the Themed Grants stream. Options are provided for the level of cut which might be applied.</p> <p>2. Carry out a review on the current corporate spend on advice and guidance and look for opportunities to eradicate duplication, harmonise funds and deliver savings.</p> <p>The Partnership & Engagement Unit currently distributes c£2.1million (includes the funding to London Councils set out in ACE2 proforma) to the voluntary and community sector through grants and contracts. This funding is distributed through a variety of streams which run to different timescales.</p>	Building independence and community resilience
		-2,627	-8,383	-3,300		Total building independence and community resilience	
ASC14	73,401	-400	0	0	Continuing Health Care	Continuing Health Care funding is a right for anyone whose needs are so complex that they have a 'primary health need'. Supporting people to access this funding will remain a priority, and so an additional target set for transferring financial responsibility for eligible care packages to CHC CCG funding has been included.	Leveraging in resources and income
ENS2	60	-60	0	0	Review of financing of free swimming	Review of free swimming programme producing a wider programme to be funded via Public Health.	Leveraging in resources and income
ENS12	0	-140	-238	0	Charging for garden waste	Introduction a charge for garden waste via a subscription service at £40 per year per household. This was agreed by Cabinet in July 2014.	Leveraging in resources and income
ENS13	0	-174	0	0	Waste and Recycling - bulky waste	Charging residents for bulky waste collections. To replace the current free service with one that makes a £15 charge to residents for each Bulky Waste Collection Service. This will effect a 50% reduction in service volumes.	Leveraging in resources and income
R&G14	1,500	-150	-50	0	Private Housing	Increased cost recovery following on from introduction of additional and selective licencing. Licencing income is subject to a statutory ring fence however there are some activities already carried out within Private Sector Housing which can legitimately be funded from income, thereby releasing General Fund.	Leveraging in resources and income

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G25f	0	0	0	-350	Letting Agency	BHP will be establishing a lettings agency in 2014. The business plan projects completed additional surpluses of £350k per annum being generated from year five (2018/19). The saving represents increased income from the provision property and tenancy management services to private sector properties.	Leveraging in resources and income
R&G25g	1,500	0	-20	-40	Increased Income and Efficiencies from Disabled Facilities Work	Efficiencies in relation to the administration and supervision of Disabled Facilities Grant in areas such as services to self funders / partnership working better integration with BHP.	Leveraging in resources and income
R&G11	101	-61	-20	-20	Investment Team	Use the CIL administration charge to fully fund the development fund and information manager.	Leveraging in resources and income
R&G12	2,780	-50	-50	-25	Planning & Building Control	Increase income through generating more trading business. Prioritise resources on non-ringfenced income generation work – particularly targeting and securing work through cross-boundary working via partnership schemes.	Leveraging in resources and income
R&G25a	-261	0	-65	-35	Income Generation through gaining "Approved Inspection" status	Enabling Brent to undertake Building Regulation work throughout England. Explore the potential for increasing the level of income generated by Building Control through gaining "Approved Inspector" status. This would enable Brent to undertake Building Regulation work throughout England without need to obtain the host local authority's agreement to work within their area. This ability will allow Brent to market the services in the same way as the private sector company and compete with Private Sector AI's. In taking forward this model we will review our charges to reflect market rates but ensure they remain competitive and need to develop mechanisms whereby inspection of works can be effectively resourced / undertaken.	Leveraging in resources and income
R&G25b	488	-10	-100	0	Increase of income through charging	Increase of income through charging or expanding current charges for some services e.g. pre-application advise for domestic applications. Explore the possibility of introducing a premier service subject to legal constraints and resourcing.	Leveraging in resources and income
R&G3	-828	-71	0	0	Remove Civic Centre team budget - 1 year fund of events	Recalibration of Civic Centre events team budget to reflect revised role and income projections for the Civic Centre.	Leveraging in resources and income
R&G28	TBA	TBA	TBA	TBA	Shared services for property and some regeneration functions	Shared service approaches are being explored for the delivery of strategic property, asset management and capital projects. Delivery could mean the transfer of resource from Brent to a third party vehicle with core objectives to generate further revenue returns from both commercial and residential assets.	Leveraging in resources and income
ACE3	113	-15	0	0	Increased Advertising revenue	There is room for modest growth both in terms of increasing profits from our existing advertising assets and opening up new income streams.	Leveraging in resources and income
PH1	18,848	-500	0	0	Public Health	Review of current services to ensure that all appropriate costs are being met from public health grant	Leveraging in resources and income
PH2	18,848	-375	-375	0	Public Health	Contribution to Childrens Centre Service	Leveraging in resources and income
		-2,006	-918	-470		Total leveraging in resources and income	
ASC2.1	40,361	-450	0	0	Respite Care	To reduce the cost of the service by £450k taking into account the needs of the service users and carers.	Stopping Services Completely

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ASC8	12,021	-520	-520	0	Reduce Day Care up to 40%	To review the provision of how day care is provided to reduce the cost of the service by 20% taking into account the needs of the service users, to subsequently review how the service is provided to further reduce the cost of the service by an additional 20% looking at the demand for the service and taking into account the needs of the service users and carers	Stopping Services Completely
ASC11	12,021	-600	-620	0	Reduction in Homecare	All allocations of home care are agreed through a quality assurance process to ensure a consistent allocation of resources. However, we do not currently agree 15 minute home care calls – the shortest home care call is currently 30 minutes. This proposal would mean re-introducing 15 minute home care calls where it is appropriate and reasonable to do so subject to assessment of individual needs	Stopping Services Completely
ASC19	8,908	-60	0	0	Appointeeship / Deputyship Services	There are two options for delivering this saving: full cost recovery for the in house service, or signposting to other organisations to undertake the functions. There will be a review process including those affected.	Stopping Services Completely
CYP4	1,081	-522	0	0	Connexions – reduce services to minimum	Reduce the Connexions Intensive Support Service, commissioned projects to support young people and management infrastructure costs.	Stopping services completely
CYP8	118	-118	0	0	Stonebridge Adventure Playground	Cease contract for play provision with the Stonebridge Adventure Playground. This funding to Brent Play Association provides after school and holiday provision for children at the SAP which is free to the families at point of delivery and is unique to this area. It is proposed to cease this funding as it is no longer sustainable or justifiable in the current financial climate.	Stopping services completely
CYP16	2,578	-1,465	263	0	Closure of 10 Children's Centres	Close 10 of the 17 Children's Centres in the borough and implement partnership models for the remaining 7 Centres. Tendering the management and day to day delivery in centres to an external provider. This proposal would replace the current proposal of seeking partnership models for all 17 centres, so the proposal compensates for loss of £500k from CYP1.	Stopping Services Completely
CYP17	1,346	-1,246	900	0	Cessation of all Youth Services.	Cessation of all Youth Services in the borough. This proposal would be an alternative to CYP3 and cease all youth provision.	Stopping Services Completely
ENS3	-50	-50	0	0	Sports Development Team	Removal of PE Advisor – joint funded with Children & Young People. Removal of contributory funding for advisory teacher for PE and Sport.	Stopping Services Completely
ENS4	27	-13	-14	0	Environment Policy and Projects Team	Close Welsh Harp Education Centre. The proposal would cease the provision of education for schoolchildren at this centre.	Stopping Services Completely
ENS5	50	-50	0		Energy Solutions	Cease grant to Energy Solutions	Stopping Services Completely
ENS9	75	-75	0	0	Community Safety	In 2014/15 the Council stopped funding PC and PCSOs. This saving is the full-year effect.	Stopping Services Completely
ENS20	330	-50	-75	-205	Libraries, Art and Heritage – grants	Gradually taper down Tricycle Theatre grant to zero by 2017/18. This would result in no outreach work to young people and schools. The arts service of two people is required to operate cultural facilities at Willesden Green Cultural Centre. This work to cease in 2017/18.	Stopping Services Completely
ENS21	177	-177	0	0	Transportation - Schools Crossing	Cease all school crossing patrols.	Stopping Services Completely

Budget Savings by Theme

Appendix 1

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
ENS24	500	-400	-100	0	CCTV Control Room	Close down all CCTV operations (second year saving reflects retaining £100k to dismantle infrastructure in 15/16)	Stopping Services Completely
ENS25	400	-350	-50	0	Close a Leisure Centre	Close the centre to all sports, community and business unit users.	Stopping Services Completely
ENS26	400	-400	0	0	Public Realm	Reductions in street cleaning operations: Will include a) no litter clearing on zone 5 (residential) roads, b) no pavement mechanical sweepers, c) no weekend litter service in parks.	Stopping Services Completely
R&G20	147	-77	-70	0	Capital Portfolio Office	Removal of service manager post and closure of capital portfolio office. The capital portfolio office provides programme management office services to the proportion of the capital portfolio that is consolidated within Regeneration & Growth – namely schools, estate regeneration and the provision of new Council buildings. The proposal is to cease this service in 2016/17, when the Verto project management software is fully embedded. An alternative proposition would be to transfer responsibility for this service to another part of the Council, most obviously the One Council PMO. This is currently being reviewed as part of the wider review of Capital Projects.	Stopping Services Completely
R&G9	97	-75	0	0	Landscape Team	Cease providing a landscaping team. Cease provision of the landscape design service leading to the deletion of two posts; Principal Landscape Designer (P04- Sp47) and Senior Landscape Designer (PO3/Sp43). This is a discretionary service providing services to internal and external clients. The service includes providing expert advice on landscaping design and contract management of landscaping projects mostly related to s106 and CIL funding.	Stopping Services Completely
R&G10	750	-350	0		Investment Team	Reduction in revenue budget to support new investment into the Borough and project development in the growth areas, high streets etc.	Stopping Services Completely
R&G29	417	0	-200	-100	Regeneration Investment Service	Significant reduction in scale of the dedicated regeneration capacity of the Council. To be read in conjunction with R&G10. The key implication would be the shift to a model based on project specific assignments.	Stopping Services Completely
R&G6	625	-200	0	0	Estate Regeneration	Reduced revenue resources to support the South Kilburn Regeneration programme.	Stopping Services Completely
R&G8	625	-200	-100	0	Property Strategy & Projects	Reduction in revenue budget to support capital projects – the main implication will be a reduction in the capacity of the Council to bring forward capital projects, resulting in either fewer projects or slower delivery times. Alternative models of project delivery will also be explored.	Stopping Services Completely
R&G24	40	-40	0	0	Energy Solutions	Cease grant to Energy Solutions. Discontinuation of grant for the provision of energy efficiency / fuel poverty advice.	Stopping Services Completely
R&G30	265	-100	0	0	Facilities Management	To review the structure of the client side FM Team and reduce staffing levels. Now that the organisation is fully embedded within the Civic Centre and many transitional issues have been resolved, it will be possible to reduce some aspects of the FM client side team.	Stopping Services Completely
R&G21	315	-50	-150	0	Supporting People	Revised arrangements for the START plus service as a consequence of the Supporting People Fundamental Review.	Stopping Services Completely

Budget Savings by Theme

Ref No	Budget (£'000)	2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Description:	Notes:	Theme
R&G38	7,081	-250	0	0	Civic Centre Customer Services	Reduce face to face customer services at the Civic Centre to just two days per week, operated on an appointments basis, alongside assisted self service. This would have a negative impact on the Council's most vulnerable customers.	Stopping Services Completely
R&G40	190	-190			Rough-sleeper services	End all services to rough-sleepers by ceasing the externally commissioned outreach and resettlement services and the inhouse co-ordination and support role. This will inevitably lead to an increase in the number of people sleeping rough in the Borough.	Stopping Services Completely
		-8,078	-736	-305		Total Stopping Services Completely	

Summary

2015/16 (£'000)	2016/17 (£'000)	Future Additional Years (£'000)	Total (£'000)
-20,621	-12,452	-1,845	-34,918
-2,627	-8,383	-3,300	-14,310
-2,006	-918	-470	-3,394
-8,078	-736	-305	-9,119
-33,332	-22,489	-5,920	-61,741

Total driving organisational efficiency

Total building independence and community resilience

Total leveraging in resources and income

Total Stopping Services Completely

Adult Social Care Budget Options

Reference:	ASC1
Budget theme(s):	Residential & Nursing
Service(s):	Support Planning
Lead Member(s):	Krupesh Hirani

Proposals:	Negotiations with Residential and Nursing care providers to ensure value for money.
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2014/15	
Total budget for the service(s):	£40,361,000
Total post numbers in the services(s) (FTE):	0

Budget represents the 2014-15 gross budget allocation to nursing and residential care.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	410	420	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The savings come from ensuring a value for money rate from all providers.

How would this affect users of this service?

There should be no impact on service users because this is about ensuring a value for money rate from all providers. It does not change the service commissioned or provided. It is about ensuring the price of that service is reasonable.

Key milestones

This process is ongoing. The placement review team is working with all residential and nursing providers. They review the needs of all people placed in residential and nursing care and ensure the costs of the placement are in line with the needs of the person.

Key consultations

There is no specific consultation. However, the launch of the Market Position Statement for accommodation based care initiated a new and more consistent engagement process with providers to ensure there is ongoing dialogue, and our service user and carer group continue to do 'enter and view' visits in residential and nursing placements to feed back on quality and issues.

Key risks and mitigations

The key risk is that this process has been ongoing over the last year and the Council has not paid across the Board inflation to residential and nursing care providers in 5 years. Therefore, the more expensive placements that used to exist are much fewer in number now, and there has to be a focus on ensuring the quality of all placements at the same time as reducing cost.

Equality impact screening

There should be no or little impact on choice for individuals as the focus is on managing costs with all providers.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC2
Budget theme(s):	Residential & Nursing Care
Service(s):	Commissioning/ Support Planning
Lead Member(s):	Krupesh Hirani

Proposals:	<p>Transform the accommodation based care market in line with the Council's Market Position Statement. Reducing to a minimum the focus on residential and nursing care and developing Extra Care Sheltered/Supported Living Accommodation to give the vast majority of people who need accommodation based care greater independence and improved quality of life</p> <p>Currently we fund approximately 1000 placements at any point in time. This accounts for 50% of the ASC purchasing budget. 140 additional units of extra care are already in development and there is plan for the additional 200 by 2016/17. This target has been extended into 2017/18 with a further 150 units in that year.</p> <p>Costs of delivery will be confirmed in the next 2 months, but expectation is use of £1.8m ASC capital grant and £200k project delivery.</p>
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2014/15	
Total budget for the service(s):	£40,361,000
Total post numbers in the services(s) (FTE):	0

Budget represents the 2014-15 gross budget allocation to nursing and residential care.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	370	4,110	2,800
Proposed staffing reduction (FTE)			

Proposed savings

The saving is generated by a difference in funding mechanisms. ASC has to pay for all costs for care home placements (care, accommodation, food). In tenanted models of care, ASC only pays for care costs. Accommodation costs are covered through housing and other benefits as they would be in the community.

How would this affect users of this service?

This is a positive move to develop new accommodation of a better quality which gives people greater independence – their own front door, their own studio flat, rather than a room. This will not be appropriate for everyone, so social workers will need to work with individuals to ensure they are able to make the right decision for them.

Key milestones

A detailed project initiation document is currently being written up for the OneCouncil Board, which will set out dates for all the new accommodation, but there are already a number of indicative dates for new sites:

- January 2015 – 40 units at Vivian Avenue
- December 2015 – 100 units ASRA – Park Royal/CMH (this is a 9 month delay from the last report to CMT and OneCouncil)
- April 2016 – 20 units Clement Close / Peel Road – agreed at Executive

There is further work ongoing with a range of providers through the commissioning team's provider engagement forums to develop new proposals.

Key consultations

This is based on the Market Position Statement and the Market Development Strategy, which have been agreed at Executive and discussed with providers. They have been developed with our service user and carer group and we consulted on them with providers at the first ASC provider forum in August and had a very positive response.

Each individual scheme/site will also need to be consulted on, and this will be set out in more detail in the PID.

Key risks and mitigations

The key risks in this project are not delivering the amount of new accommodation required, and not delivering it on time. We will manage these risks through the project, and through developing a wide range of schemes, so that we keep our options open.

Equality impact screening

This should be a positive change providing greater choice in the market.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	

Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	Initial EIA already completed for the overall project. It highlights that if this project is done in the right way there should be a positive impact on all groups as there will be more choice.
Deadline:	

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC 2.1
Budget theme(s):	Respite care
Service(s):	Commissioning/ Support Planning
Lead Member(s):	Krupesh Hirani

Proposals:	To reduce the cost of the service by £450k taking into account the needs of the service users and carers.
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2014/15	
Total budget for the service(s):	£40,361,000
Total post numbers in the services(s) (FTE):	0

Budget represents the 2014-15 gross budget allocation to nursing and residential care.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	450		
Proposed staffing reduction (FTE)			

Proposed savings

The saving would require the reduction in overall costs of respite provided by the local authority by ensuring that all community and mainstream respite options are explored first, that there is no duplication of provision with the Clinical Commissioning Group, and the statutory minimum is provided for people with eligible needs although all people would have better access to information and advice on other support they could access privately.

How would this affect users of this service?

The impact would be on the people who care for people with adult social care eligible needs. It would reduce the level of service available and instead focus on promoting wellbeing, ensuring that the carers' need for support is met, in line with the new provisions in the Care Act.

Key milestones

- Completion of core skills program for all adult social care staff – September 2014
- Negotiations with the CCG and the Carers Hub - December 2014
- Piloting new Care Act carers assessment and eligibility criteria – January – April 2015.
- Procurement of a new Respite Care framework for Brent, ensuring quality and diversity of local provision, to manage cost and to ensure value for money. January 2015

Key consultations

There will be a range of consultation and engagement events working with the Carers' hub through the first quarter of 2015. These will be focused on implementing the Care Act and in particular the changes to carers rights. These changes will be a part of this process of engagement as they are a core part of the implementation of the Care Act.

Key risks and mitigations

The key risks are twofold:

- People no longer feel able to care for the family member or friend because they do not get the support they feel is necessary, which will lead to the need for the Council to provide more direct support to the person with adult social care needs. The Council will continue to deliver carers assessments and statutory support, and will continue to commission the Carers' Hub with the Clinical Commissioning Group to support carers
- The Council must ensure that it delivers its new responsibilities under the Care Act., The new requirements and demand are such that it may not be possible to deliver this saving. The new guidance on the Care Act has been published, but the detail of the implementation, in particular the levels of demand it will create are far from clear, so this will need to be monitored closely as we pilot the new criteria.

Equality impact screening

This is a reduction in service and, therefore, there will be an impact. As the implications of the proposals are refined the EIA will be completed.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
Deadline:	January 2015
Lead officer for this proposal:	Nancie Alleyne

Budget options Information

Reference:	ASC3
Budget theme(s):	Operational
Service(s):	Commissioning
Lead Member(s):	Krupesh Hirani

Proposals:	Remove duplication and across a range of local community transport services through the One Council project and as a result reduce the funding for Community Transport funded directly from ASC.
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2014/15	
Total budget for the service(s):	£2,174,000
Total post numbers in the services(s) (FTE):	0

Stated budget represents the Brent Community Transport budget for 2014/15 housed within Direct Services.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	80	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The saving will come from reducing duplication across a variety of funded community transport services and re-negotiation of contracts as well as ensuring funded schemes are fully utilised as appropriate

How would this affect users of this service?

There is an expectation that we can deliver a significant efficiency in the way community transport is utilised locally (both through reduced operating costs with providers and reducing duplication with other transport services, for example taxicard), there is a risk of a reduction in the perceived quality of the service (the BCT taxi service is cheaper and people report it is better quality than the TfL scheme). The precise details of this reduction will be dependent on the negotiations with the providers.

Key milestones

November 2014 - consultation events with users of the service

December 2014 – final proposals developed

January 2014 – decision made and implementation plan finalised for April 2014

Key consultations

There was a consultation event in November 2014 which was open to all users of this service.

Key risks and mitigations

No significant risks in terms of service delivery, the initial dialogues have been very realistic and constructive. This is being taken forward in a strategic way to ensure the service impact is minimized. Some service users will see a change in service, which they may not agree with.

Equality impact screening

There will be an impact on disabled people and older people who are the key users of this service.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	TBC
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	Amy Jones
Deadline:	January 2015

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC 4
Budget theme(s):	Operational
Service(s):	Commissioning
Lead Member(s):	Krupesh Hirani

Proposals:	Reduce core ASC service user and carer engagement budget inline with required activity and at the same time remove duplication with the Clinical Commissioning Group community engagement and streamline community engagement.
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2014/15	
Total budget for the service(s):	£2,174,000
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	120	0	0
Proposed staffing reduction (FTE)			

Proposed savings

This savings will be delivered through closer working with the Clinical Commissioning Group, the key programmes of change at the moment are focused on the integration of health and social care (Better Care Fund), therefore, we have to work closely with the CCG to engage service users and carers through our well established engagement mechanisms . However, there will be a single post that will support the activity of the service user and carer engagement activity .

How would this affect users of this service?

This level of saving should mean little impact on the service although there will be an impact for current commissioned support services.

Key milestones

19 September 2014 – integrated engagement and consultation plans for BCF
 1 January 2015 – aligned service user and engagement plans
 1 April 2015 – implementation.

Key consultations

None with service users and carers specifically as they should see no difference.
There will need to be discussions with current commissioned providers

Key risks and mitigations

There is a small risk that as we move to a single person leading on this work in ASC there is a single point of failure. However, we will work to mitigate this through closer work with the CCG.

Equality impact screening

This should not have an impact.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC5
Budget theme(s):	Grants
Service(s):	Commissioning
Lead Member(s):	Krupesh Hirani

Proposals:	These are all of the voluntary grants that ASC currently administers. Through a Council wide approach to prevention we will reduce duplication, and the need to separately fund these services.
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2014/15	
Total budget for the service(s):	£2,174,000
Total post numbers in the services(s) (FTE):	0

Stated budget is the 2014/15 allocation for the specified grants above within the Commissioning group.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	187		
Proposed staffing reduction (FTE)			

Proposed savings

The grants in this proposal are the only non-statutory services ASC funds. The proposal means that ASC will stop funding these grants, but will work with Public Health and corporate colleagues to develop a strategic approach to commissioning prevention/resilience (personal, economic/social) support through the voluntary sector.

How would this affect users of this service?

If all of these grant were stopped without the strategic response outlined above, there would be a range of people who are not eligible for publicly funded ASC support who would not receive this support. However, the proposal is to work with Public Health and corporate colleagues to consolidate the support we give to these groups and refocus the work on different outcomes.

Key milestones

Public Health spending proposals confirmed – December 2014

Corporate review of voluntary sector funding – January 2014

Key consultations

Negotiations with current providers – January 2015

Engagement with current service users – January 2015

Key risks and mitigations

The risk is that funding is withdrawn people's needs worsen and they require more expensive publicly funded support. The key mitigation is through the strategic approach to commissioning these preventative/resilience services jointly with the CCG and Public Health.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Potentially
Particular ethnic groups	Potentially
Men or Women (include impacts due to pregnancy/maternity)	Potentially
People of particular sexual orientation/s	Potentially
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Potentially
People in particular age groups	Potentially
Groups with particular faiths/beliefs	Potentially
Marriage / civil partnership	Potentially

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	TBC – needs to be done jointly with Public Health and corporate colleagues.
Deadline:	January 2015

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC 6
Budget theme(s):	Operational
Service(s):	Commissioning
Lead Member(s):	Krupesh Hirani

Proposals:	There has been a review of the West London Alliance Adult Social Care programme. A new streamlined delivery model has been agreed with a reduced budget has been agreed.
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2014/15	
Total budget for the service(s):	£2,174,000
Total post numbers in the services(s) (FTE):	0

Budget relates to spend on WLA programme

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The WLA has redesigned its ASC programme to focus on core priorities and to do more through boroughs rather than a standalone team.

How would this affect users of this service?

There should be no impact on service users, this is a back office change.

Key milestones

WLA ASC Directors agreed new operating model – November 2014
WLA team implement prior to April 2015

Key consultations

This is not a change in policy and there should be no impact on service users, so no consultation required.

Key risks and mitigations

The key risks are that there is less joint working with WLA and more work falls on the ASC commissioning function. The ASC Directors are clear about the programme they want to work together on, and the ASC commissioning function has been designed to deliver with this reduced WLA input.

Equality impact screening

No impact

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No.
EIA to be completed by:	N/A

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC7
Budget theme(s):	Direct Services Transformation
Service(s):	Direct Services
Lead Member(s):	Krupesh Hirani

Proposals:	The proposal is to close New Millennium and Kingsbury Resource Day Centres, subject to full consultation and instead provide these services for individuals in the independent sector. Options appraisals for the buildings will take place as part of the consultation process to identify the best use for them going forward. These could include: sale, re-use for supported living, or community hubs. In addition, subject to full consultation, we will remodel Tudor Gardens Residential home to Supported Living accommodation in line with the Council's Market Position Statement.
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2014/15	
Total budget for the service(s):	£5,703,000
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	582	323	0
Proposed staffing reduction (FTE)			

Proposed savings

This is not a reduction in the service provided, it is a change in the way it is provided.

- For the day services, the saving will come from closing the day centres and instead provide the day support in a different way through the independent sector day opportunities market or Direct Payments.
- For Tudor Gardens the saving is generated by a difference in funding mechanisms. In residential care, ASC has to pay for all costs (care, accommodation, food). In supported living, ASC only has to pay for care costs. Accommodation and food costs are covered through housing and other benefits as they would be in the community.

It should be noted that in both cases, the proposals are subject to full consultation and then individual reviews of needs and support plans for all individual services users.

How would this affect users of this service?

There will be transition issues, but if the process is well communicated and well managed, and there is the right support in place to help with the transition the impact can be minimalized.

Key milestones

There are project plans for each of these 3 changes, which are built around the consultation and Cabinet decisions, but the expectation is that by October 2015 these changes could be fully implemented – subject to the consultation process.

Key consultations

Each of the 3 elements of these projects is subject to full consultation and a decision at Cabinet. This will involve service users, carers and staff in all cases. The process will start in early 2015 – exact dates to be confirmed in the project plans.

Key risks and mitigations

The key risks here relate to two things:

- Ensuring that there is sufficient choice in the market to mitigate the impact on individual service users and carers – this is a core responsibility of the department and not a specific issue for this project
- The impact on individual people who have been using these service for a long time – significant support will need to be in place to help some people manage the transition.

Equality impact screening

There will be an impact on disabled groups and older people, but this will be mitigated. There will be a slight diminution of choice in that these in house services will not remain, but the service options in the wider market will not change and the use of Direct Payments offers greater flexibility and choice.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	TBC for each individual proposal in line with consultation
Deadline:	<i>TBC</i>
Lead officer for this proposal:	Nancie Alleyne

Budget options Information

Reference:	ASC8
Budget theme(s):	Reduction in community service provision
Service(s):	Commissioning, Reablement and Safeguarding, Support Planning and Review
Lead Member(s):	Krupesh Hirani

Proposals:

To review how day care provision is utilised to shrink the cost of the service by 20% taking into account the needs of the service users, to subsequently review how the service is provided to further shrink the cost of the service by an additional 20% looking at the demand for the service and taking into account the needs of the service users and carer.

2014/15	
Total budget for the service(s):	£12,021,000
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	520	520	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

To rationalise e our overall usage of day care by up to 40% over 2 years. The savings would need to be phased over 18 months to enable all customers to have a full review undertaken of their support plan as any reduction in service could only to be applied following a review of the support plan that evidenced a reduction was achievable in line with assessed need.

How would this affect users of this service?

- This would affect users of the service because essentially this would mean a reduction in service through a reduction in day care session they had access to.
- This could also affect carers as when people attend day care this often allows carers to have a 'break' from their caring role or to undertake paid work.

Key milestones

If this proposal is agreed, a process of reviewing individual support plans would start – this would need to be resourced above and beyond the usual review process in the short term.

Key consultations

Starting in January 2015, there will be a process of engaging service users and carers as we countdown to the launch of Part 1 of the Care Act on 1 April 2015. As this is not a new policy, but would take part as part of the process of implementing the Care Act, a specific consultation is not planned. Any reduction in service would be carried out on an individual basis as a result of a change in need or circumstances upon reviewing individual support plans. Service users and carers would be central to and engaged/consulted as part of the review process.

Key risks and mitigations

There are significant risks with this proposal:

- Increased social isolation; day opportunity support provides an opportunity for people who would normally be very isolated within the home and who have little or no contact with others in the wider community and who do not have any other ways of socialising or accessing the community.
- Day opportunity support can mitigate significant pressure on carers also and gives them a break from their caring role. This is a particularly important service for carers of younger people with a learning disability with highly complex needs or for a partner of someone who is suffering with dementia. In both these scenarios day care allows people to continue to live at home whilst reducing the pressure on the caring role. If this regular support was not in place the home situation may break down, and the Council may need to commission more costly support
- Reputational damage – this is a significant risk that a reduction in day care session will be seen by users, carers and the wider public as a ‘cut’ in services that individuals still feel they need and have been receiving.
- To achieve this saving over the next 18 months, reviews being carried through the financial year 2015/16 will require a significant level of review activity. The number of reviews will not increase, but the difficulty and pace of them will. Negotiating a reduction of service, especially where it increases the risks, will take longer and be harder to negotiate. Therefore, it is not clear if this is achievable given the other proposal to reduce the level of capacity within assessment and care management teams, and therefore, it may take 2-3 years
- Destabilisation of the day care market with particular impact on community and voluntary sector providers who provide the majority of day care opportunities in Brent.
- There is also the risk that this saving is not achieved. Ultimately, our assessments and support plans have to meet our statutory requirements, which means that where individual eligible need is identified, it must be met.

The mitigations that will be put in place:

- We would ensure robust, comprehensive reviews of peoples support plans are completed, so we are confident that any reduction in service is in line with need, and the new requirements of the Care Act

- Ensure people are sign posted to other services in the community to ensure people aren't socially isolated; carers still get a break when needed e.g. befriending and mentoring services, community provision, dementia café for example. i.e. other, more cost effective ways of delivering assessed needs within the support plan.
- Ensure there is enough capacity within support planning and review teams to undertake reviews of support plans in required timescale
- Engage with day services providers early to ensure they are clear on what impact could be to give them an opportunity to remodel their services and to develop their 'self funder' market and support them with this.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	YES
Particular ethnic groups	YES
Men or Women (include impacts due to pregnancy/maternity)	YES
People of particular sexual orientation/s	YES
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	YES
People in particular age groups	YES
Groups with particular faiths/beliefs	YES
Marriage / civil partnership	YES

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	YES
EIA to be completed by:	January 2015

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC9
Budget theme(s):	Homecare
Service(s):	Commissioning, Reablement, Support Planning & Review, Mental Health
Lead Member(s):	Krupesh Hirani

Proposals:	Doubling the number of Direct Payments over the two years from 384 currently and significantly increasing the employment of Personal Assistants (PA) with a Direct Payment. A PA is usually a home carer directly employed by the service user. It means the service user can ensure their carer is the right person for them and that they get the same person for every call.
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2014/15	
Total budget for the service(s):	£12,021,000
Total post numbers in the services(s) (FTE):	0

Budget relates to 2014-15 gross expenditure allocation for home care and day care.
The net budget is £13,023,370.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	120	187	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The reality of Direct Payments is that the service user or their family does some of the work the Council used to do (in terms of setting up the service and making payments), this reduces transaction costs, but it will also cut out the overhead and profit costs attributed to home care agencies if someone employs a Personal Assistant directly.

How would this affect users of this service?

Direct Payments should give people more choice and control, but as outlined above it will also transfer some of the addition transactions to the service user or their carer.

Key milestones

Redesign of the internal Direct Payments process to make it easier to set them up – March 2015

Work with Brent CVS to develop a independent Personal Assistant market – April 2015

Key consultations

This is not a change of policy, so we will continue to work with our service user and carer group to co-produce and design these changes, as ultimately their success will depend on how user friendly the system is. We are not proposing a formal consultation.

Key risks and mitigations

The key risk in this project is whether we can set up a thriving independent personal Assistant market. The mitigation will be to support more people to move to Direct Payments through providers.

Equality impact screening

The choice to take up a Direct Payment, should be a positive choice, so although these changes will be focused on disabled people and older people, there should not be a negative impact.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	No. This is not a change in policy. It will still be a choice to take up Direct Payments, and if someone does take them up they will have more choice about the services and support they receive.
EIA to be completed by:	N/A

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC 10
Budget theme(s):	Better Care Fund – Homecare
Service(s):	Across Adult Social Care
Lead Member(s):	Krupesh Hirani

Proposals:	As part of the Better Care Fund work, we are committed to delivering a 10% saving in home care through more joined up care including closer working between home carers and community nurses.
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2014/15	
Total budget for the service(s):	£12,021,000
Total post numbers in the services(s) (FTE):	0

The stated budget is the current allocation for the better care fund and the saving as stated represents 10% of this.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	610	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The savings will be delivered by better co-ordination across health and social care provision, by putting the service user/patient at the centre of services, and in particular through:

- Reductions in duplication of operational staff assessing need
- Reduction in duplication of provision – community nurses and care workers going in to see the same person at different times.

How would this affect users of this service?

The savings are transformational and therefore should be achieved without impacting on the quality of the service.

Key milestones

19 September 2014 – submission of next draft of BCF plan to NHS England
 31 January 2015 - Detailed business cases developed
 1 April 2015 – go live of new services

Key consultations

Service user and carer engagement has already begun, particularly through the Whole Systems Integrated Care Early Adopter. Healthwatch Brent and the CVS are leading on a piece of work to ensure all of the Better Care Fund proposals are developed through co-production with service users, carers and front line staff. The proposals have been an ongoing focus at Health partners events, and will continue to be.

Key risks and mitigations

The key risk is an operational one. To deliver this saving we need to break down health and social operational, cultural and structural boundaries – this is the right thing to do, but is difficult. These have been barriers to progress in the past, which is why the early planning has focused on the outcomes for people and the services (building a local consensus) rather than who is going to deliver it.

Equality impact screening

All business cases will have an EIA, but as this change is transformational there should not be a negative impact on disabled people or older people who are the main recipients of these services.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	TBC as part of the business case process and to be done jointly with health.
Deadline:	December 2014

Lead officer for this proposal:	Phil Porter
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Budget options Information

Reference:	ASC11
Budget theme(s):	Reduction in Homecare provided
Service(s):	Home care
Lead Member(s):	Krupesh Hirani

Proposals:	All allocations of home care are agreed through a quality assurance process to ensure a consistent allocation of resources. However, we do not currently agree 15 minute home care calls – the shortest home care call is currently 30 minutes. This proposal would mean re-introducing 15 minute home care calls where it is appropriate and reasonable to do so subject to assessment of individual needs
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2014/15	
Total budget for the service(s):	£12,021,000
Total post numbers in the services(s) (FTE):	0

Gross budget for Homecare

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	600	620	0
Proposed staffing reduction (FTE)			

Proposed savings

This is a reduction in service and would be delivered by reducing the amount of home care we commission in the community. It would do this in two ways. The first is by re-introducing 15 minute calls. The Council currently does not commission 15 minutes, but would reintroduce them where they could meet the statutory need. Secondly, there would be a review of all other packages of homecare support to ensure appropriate allocation of resources.

How would this affect users of this service?

The Council would still meet its statutory duty however, through undertaking a review of support plans, but there would be an impact on some service users. A significant number of people could see their homecare reduced. This would mean care commissioned would be in-line with undertaking essential tasks only to meet assessed need, e.g. personal care, feeding and providing medication for example. But would leave less time for interaction with customers would be that essential

tasks only would be completed for customers. 15 minute calls would never be implemented where the purpose of the call is to support an individual with intimate care needs.

Key milestones

If the proposal is agreed the changes would be implemented from April 2015:

- Change the guidance of our quality assurance panel process, and the sign off at QA panel meetings, so people were able to put in 15 minute care calls where appropriate (currently ASC staff are instructed not to use 15 minute calls within support plans)
- Start reviews in March 2015 of current support plans for home care packages to assess where call reductions can be made in line with individual assessed care and support need. Apply reduction to calls where it is evidenced a reduction can be made

Key consultations

Starting in January 2015, there will be a process of engaging service users and carers as we countdown to the launch of Part 1 of the Care Act in April 2015. As this is not a new policy, but would be introduced as part of the process of implementing the Care Act, a specific consultation is not planned. Any reduction in service would be carried out on an individual basis as a result of reviewing individual support plans. Service users and carers would be central to and engaged/consulted as part of the review process.

Key risks and mitigations

There are significant risks in this proposal:

- There is likely to be an impact on quality of life for the people whose calls are reduced, as whilst we would be meeting need through the delivery of basic care tasks
- 15 minute calls are seen as poor commissioning practice nationally. The use of fifteen minute calls has received increasingly negative publicity, from the public, the care industry and pressure groups. Health Watch England has raised significant concerns about the use of fifteen minute calls in other LA's as poor practice as it is purported the use of 15 minute calls rushes customers; leading to the criticism that carers and customers have to choose between basic care tasks being completed such as being assisted to the toilet and getting a drink. Whilst we would manage this risk through the support plan review process and reductions would be in line with need, it would still be perceived as very negative by the public
- The number of reviews will not increase, but the difficulty of them will. Negotiating a reduction of service, especially where it increases the risks, will take longer and be harder to negotiate.
- There will be an impact on the Council's relationship with the market as it will reduce the level of home care required, and introduce 15 minute calls, which create additional challenges for providers as well. Providers may therefore view working with Brent as not financially viable, and the framework contract does not obligate them to work with Brent, so it could create capacity issues even if we are commissioning less support.

Key Mitigations

- Ensure robust, comprehensive reviews of peoples support plans are completed, so we are confident that any reduction in service is in line with need and the review evidences this should there be a legal challenge (although this only mitigates some of the financial risk associated with legal challenges)
- Ensure there is enough capacity within support planning and review teams to undertake reviews of support plans in required timescale
- Engage with providers early to ensure they are clear on what impact could be to give them an opportunity to remodel their services and to develop their 'self funder' market and support them with this also to work with the market to commission block contracts to mitigate the financial impact and risks to capacity
- Close working with customers and carers around reductions
- Utilisation of other community services e.g. befriending and mentoring.

Equality impact screening

There will need to be ongoing equalities monitoring to ensure the impact of this change is not only understood on an individual level, but also on a Brent level across groups with protected characteristics.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	Yes
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Yes
People in particular age groups	Yes
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	Yes

EIA required?:	YES
EIA to be completed by:	TBC
Deadline:	TBC

Lead officer for this proposal:	Amy Jones
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Budget options Information

Reference:	ASC 12
Budget theme(s):	Mitigating demographic Growth
Service(s):	Across Adult Social Care
Lead Member(s):	Krupesh Hirani

Proposals:	Significant demographic pressures have been identified for adult social care: more people living longer with more complex conditions. This is evidenced by increased prevalence of dementia and the levels of support we provide to people with dementia. This proposal assumes that the adult social care department, working with partners, can continue to manage that increased demand within the current budget, and that there will be no increases to funding.
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2014/15	
Total budget for the service(s):	£73,401,000
Total post numbers in the services(s) (FTE):	0

Stated budget is Third Party Payment (Provision of Care)

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	2,297	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The budgeted growth agreed in the Medium term financial strategy for 2015/16 to be retained corporately.

How would this affect users of this service?

There are a range of initiatives in place to manage demand and support people to be independent, and the department continues to focus on this and develop new services, for example, specific services to support people with a learning disability to become more independent. Service users and carers will continue to get a robust assessment and support plan, and from April 2015 this will be in line with the new Care Act requirements.

Key milestones

Not directly applicable – this is core business across the department and underpins the joint work with health who also have to manage these pressures. Although examples would piloting of technology for people with dementia to support them to live at home (January 2015) and introduction of enablement service for Learning Disability (June 2015)

Key consultations

There are no specific consultations required, but all service developments will be co-produced with service users and carers to ensure they meet the needs.

Key risks and mitigations

The department is committed to manage the demand for services within the current cash limit. However, the positive facts are that people are living longer with more complex conditions. This increases the cost pressure on health and social care. The mitigation is stated above and relates to the constant innovation in services and support and the ongoing work with health.

Equality impact screening

As we introduce individual initiatives these will all have an EIA.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	
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Budget options Information

Reference:	ASC 13
Budget theme(s):	Inflationary pressures
Service(s):	Across Adult Social Care
Lead Member(s):	Krupesh Hirani

Proposals:	This proposal is not to plan for inflationary increases in the cost of residential and nursing care. This will be achieved through the redevelopment of the market (ASC 1), through joint work with procurement and the West London Alliance, closer working with the Clinical Commissioning Group (who also commission these services) and work with the residential and nursing care providers on their supply chain.
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2014/15	
Total budget for the service(s):	£73,401,000
Total post numbers in the services(s) (FTE):	0

Stated budget is Third Party Payment (Provision of Care)

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	776	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The budgeted inflation agreed in the Medium term financial strategy (MTFS) for 2015/16 to be retained corporately.

How would this affect users of this service?

The actions identified above (joint work with procurement and the West London Alliance on supply chain costs, closer working with the Clinical Commissioning Group (who also commission these services) will mitigate the impact on service users by reducing the costs for providers, and therefore the price for the local authority.

Key milestones

There is an inflation process in place every year through the WLA in which providers are asked to submit their inflationary cost pressures. This starts in December 2014, and runs through to the new financial year.

Key consultations

The inflation process with providers is the main form of consultation.

Key risks and mitigations

The department has not given inflationary increases across home, residential and nursing care for 5 years. This will continue to be the position as we work with providers to try to maintain and reduce costs for example through the supply chain. However, there are increasing inflationary pressures, and there is a risk of challenge from providers, who may argue that they will not be able to stay in business at these cost levels, and a risk of these price freezes impacting on quality. The Commissioning function work very closely with providers and there are clear lines of communication to ensure that genuine pressures are articulated and evaluated. We also work closely with the Clinical Commissioning Group, Safeguarding Adults team, the Care Quality Commission and our service user and carer group who do 'enter and view' visits to ensure all quality issues are highlighted and acted on.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	
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Budget options Information

Reference:	ASC 14
Budget theme(s):	Residential & Nursing Care
Service(s):	Support Planning & Review
Lead Member(s):	Krupesh Hirani

Proposals:	Continuing Health Care funding is a right for anyone whose needs are so complex that they have a 'primary health need'. Supporting people to access this funding will remain a priority, and so an additional target set for transferring financial responsibility for eligible care packages to CHC CCG funding has been included.
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2014/15	
Total budget for the service(s):	£73,401,000
Total post numbers in the services(s) (FTE):	0

"Stated budget is Third Party Payment (Provision of Care)"

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	400	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The saving comes from the Clinical Commissioning Group funding care packages rather than the council. As the box at the top says, if a person's needs are so complex that it is a primary health need, the CCG should be funding it rather than the Council. If the CCG funds the care there is no financial charge – unlike social care.

How would this affect users of this service?

This should mean a better service because the CCG should fund complex needs as they commission providers specifically to meet these very complex needs. In the past the move to CHC funding meant you lost some of the choice and control you have with a social care package, but this is no longer the case as people can now have a Personal Health Budget.

Key milestones

This work is ongoing to ensure people whose needs become more complex access CHC funding.

Key consultations

There are no consultations for this work as it is about supporting people to get their already existing entitlement.

Key risks and mitigations

The key risks are:

- There are unintended consequences of the Care Act which change the eligibility requirements for CHC funding – this is being highlighted at a national level
- Brent CCG see this work as cost shunting. We have been clear with the CCG that this is about entitlement based on national criteria and we continue to work positively with them on this.

Equality impact screening

Not accessing this funding could be seen to be a negative impact for disabled people and older people primarily.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Helen Duncan-Turnbull
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Budget options Information

Reference:	ASC15
Budget theme(s):	Central Costs
Service(s):	Central Costs
Lead Member(s):	Krupesh Hirani

Proposals:	The service holds a bad debt provision to offset any debts that are written off in the year. The assumption is that the new debt recovery process within the Council will reduce the reliance on the provision being needed to write off uncollectable debt.
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2014/15	
Total budget for the service(s):	£1,155,000
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	1,155	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The saving will be achieved in two ways:

- To reduce the reserve allocated to bad debt in Adult Social Care
- To continue to focus on improving the way we financially assess and communicate the need for contributions to all clients to reduce the need for debt recovery and the reserve.

How would this affect users of this service?

There is no change in policy, this is about continuing to improve the way that policy is implemented. This does mean that some service users will start to pay earlier (but only in line with the current financial contributions policy) and people will need to repay debt earlier with fewer legal interventions. It will mean service users get their bills more promptly, so they will start paying earlier (in line with current policy), but it will not change the amount they have to pay per month.

Key milestones

There is a detailed project in place, new process have already been implemented, now it is about tracking progress and refining the new approach.

Key consultations

This is business as usual, targets have been set for the team responsible and they are implementing them.

Key risks and mitigations

The provision is used to write off uncollectable debt from deceased service users. Collection of client contribution for Social Care services has historically been a challenging activity. With the implementation of the Adult Social Care debt recovery team in 2013/14 it is anticipated that the level of debt that would have historically been written off would reduce considerably. There is a risk to the Client Affairs team, the team accountable for the delivery of this target work with other teams in the department and they depend on assessment and care management teams for supply of information. This is being managed through the departments management team and the project put in place to deliver these changes.

Equality impact screening

There is no change to policy.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Nancie Alleyne
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Budget options Information

Reference:	ASC 16
Budget theme(s):	Operational and Purchasing Costs
Service(s):	Mental Health
Lead Member(s):	Krupesh Hirani

Proposals:	Phase 2 of the Mental Health redesign project will re-design the workforce and the operating model for mental health social care and will present options for saving £750k as part of this process.
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2014/15	
Total budget for the service(s):	£8,527,000
Total post numbers in the services(s) (FTE):	73.82

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	500	250	0
Proposed staffing reduction (FTE)			

Proposed savings

There are two main areas in the Mental Health budget:

- Purchasing budget, of which the majority of spend is on residential care
- Operational budget, staffing.

The focus until now has been on driving down the residential care costs (through implementation of a recovery model so fewer people are in residential care, and cost negotiations with providers). This work will continue, but there is also a more fundamental piece of work being done with the Clinical Commissioning Group (CCG) to redesign the operating model to ensure that we meet the needs of people as effectively and efficiently as we can. This means looking at the way MH teams are structured to ensure they are fit for purpose.

How would this affect users of this service?

The full detail of the changes will be proposed in a report to Cabinet in February and this will set out different options for changes and different savings. The aim of this project and approach and joint working with health is to transform the service and

therefore mitigate any cost reductions through a more efficient and integrated model of health and social care support.

Key milestones

The key milestones are set out in detail in the Mental Health Phase 2 concept paper and PID, but it is important to note:

- December 2014 – new operating model and joint commissioning intentions with the CCG
- April 2015 – new operating model goes live

Key consultations

Service user and carer groups and staff are being involved in the Phase 2 project, but full consultation will be needed on the draft proposals in December 2014.

Key risks and mitigations

The key risks are:

- sustaining the reductions in residential care – cost and numbers of people. If we are not able to continue to drive down residential care costs, it will create a cost pressure. Crucial to this is not only having the right Supported Living accommodation (see NAIL project), but also good access to mainstream housing which is a problem at the moment
- The new operating model (as defined by the design principles) will be a significant change for staff, so there will be risks implementing this model – these will be managed through a clear change management plan.

Equality impact screening

This will need to be completed when the detailed proposals are put forward.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	Andrew Davies
Deadline:	December 2014

Lead officer for this proposal:	Helen Duncan-Turnbull
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Budget options Information

Reference:	ASC 17
Budget theme(s):	Staff Costs
Service(s):	Support Planning & Review and Reablement
Lead Member(s):	Cllr Hirani

Proposals:	20% saving (over two years) in front line social work staff employed in Brent Adult Social Care
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2014/15	
Total budget for the service(s):	£8,908,000
Total post numbers in the services(s) (FTE):	90

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	450	450	0
Proposed staffing reduction (FTE)	9	9	0

Proposed savings

These savings would be achieved by reducing the number of social worker and social care assessor capacity by 18 FTE posts

How would this affect users of this service?

A reduction in front line assessment, support planning and review capacity will lead to an increase in waiting time for assessment, support planning and reviews for people, unless we are able to mitigate the full impact of additional pressures outlined below in the key risks and achieve further streamlining of front line processes.

Key milestones

- Determine service structure required to accommodate loss of 18 FTE posts, whilst maintaining service level
- Undertake formal staff consultation with staff 'at risk'
- Complete staff consultation and review outcome
- Undertake redundancies based on new service structure required and following staff consultation.
- Implement new service structure

Key consultations

This is not about a fundamental change in the model of service delivery or a proposal to reduce the service offer and therefore does not require us to undertake a formal public consultation.

To achieve the reduction of 18 FTE frontline staff, we would endeavour to manage this process through holding vacancies, but there may be a need to make redundancies. Formal consultation with staff will therefore be required as part of this process.

Key risks and mitigations

There are significant actual and potential pressures on demand for adults social care, which heighten the risks in this proposal:

- A high court ruling in April 2014 significantly lowered the bar for Deprivation of Liberty Safeguards, and has led to an increase from 20 Best Interest Assessments (BIAs) a year to 200 in the first six months of 2014/15. BIAs are not standard assessments, they have to be undertaken by a specially trained social worker and a Section 12 doctor. On average they take 3 days to complete compared to 1 day for a standard social care assessment
- The first part of the Care Act goes live in April 2015. It introduces new eligibility criteria and a new, legal requirement not only to assess carers but also to provide support where there is an identified need – this will increase the number of assessments we need to complete
- The second part of the Care Act goes live in April 2016, when this goes live we will not only need to assess people who have recourse to public funding, but also anyone with a social care need who requests an assessment. The national transition criteria have not been confirmed, but it is likely that people will be able to approach us for an assessment from October 2015. This could double the number of assessment we have a legal duty to complete and the adult social care customer base as a whole. The risk is that we reduce our staff base 6-9 months before a significant increase in demand.

Therefore, the key risk is that there will be an increase in customer waiting times for assessments and reviews.

The key mitigation focuses on two things:

- Streamlining process, for example, an increased focus on self assessment as a key part of the process to reduce the time spent with ASC staff, streamlining processes with the introduction of the new case management system (MOSAIC)
- Prioritising responses based on risk assessment of impact of any increase in the waiting time for vulnerable adults in receiving an assessment, support plan or review; to ensure any delay would not have an adverse or negative impact on an individual or their carer through implementing clear measures to mitigate any risk.

Equality impact screening

This proposal will have an impact on disabled people and older people. This will need to be monitored based on decision on the final level of savings required and

the impact of the Care Act in April 2015. The implications for staff will be defined by the vacancies and the need for redundancies (any change will be carried out in line with Council procedures) and this will need to be monitored.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	YES
Disabled people	YES
Particular ethnic groups	YES
Men or Women (include impacts due to pregnancy/maternity)	YES
People of particular sexual orientation/s	YES
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	YES
People in particular age groups	YES
Groups with particular faiths/beliefs	YES
Marriage / civil partnership	YES

EIA required?:	Yes
EIA to be completed by:	Helen Duncan-Turnbull
Deadline:	<i>January 2015</i>

Lead officer for this proposal:	Helen Duncan-Turnbull
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Budget options Information

Reference:	ASC18
Budget theme(s):	Operational
Service(s):	Commissioning
Lead Member(s):	Krupesh Hirani

Proposals:	Bringing together the commissioning functions for people services across the council (Children and Young People, Adult Social Care and Public Health), developing a new model which delivers at a reduced cost.
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2014/15	
Total budget for the service(s):	£8,908,000
Total post numbers in the services(s) (FTE):	39.5

The stated budget represents the full Commissioning budget allocation for 2014/15 together with the full budgeted establishment. But this does not take account of Children's and Public Health Commissioning costs which would also contribute to this saving.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	500	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The objective is to bring together the staff delivering these functions, reducing the overall head count, but also delivering savings through more effective service design and procurement.

How would this affect users of this service?

This should not negatively impact services users. This should deliver better value for money.

Key milestones

Review of the 3 commissioning functions

Design new model to align with the new corporate Strategic Commissioning function

Key consultations

The key consultations will be staff impacted by the changes.

Key risks and mitigations

The key risk is the delivery of this proposal in the timescale. The three areas have very different commissioning functions and these need to be reviewed and a single model agreed and implemented for delivery of the saving in 2015/6.

Equality impact screening

There should be no implications for service users and carers, the implications for staff will be defined by the proposal, but any change will be carried out in line with Council procedures.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	TBC
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes as part of the re-design process
EIA to be completed by:	TBC
Deadline:	<i>February 2015</i>

Lead officer for this proposal:	Phil Porter
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Budget options Information

Reference:	ASC19
Budget theme(s):	Direct Services
Service(s):	Direct Services
Lead Member(s):	Krupesh Hirani

Proposals:	There are two options for delivering this saving: full cost recovery for the in house service, or signposting to other organisations to undertake the functions. There will be a review process including those affected.
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2014/15	
Total budget for the service(s):	£8,908,000
Total post numbers in the services(s) (FTE):	2

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	60	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The saving comes either from full cost recovery for the in house service, or signposting to other organisations to undertake the functions. There will be a review process including those affected.

How would this affect users of this service?

As long as it is well implemented, there will be minimal impact for service users. They will have to pay for the full cost of the service, but they already pay for the service.

Key milestones

December 2014 – review and finalisation of all current deputyship arrangements
 January 2014 – proposal for implementing this change
 February 2015 – consultation with all current clients and representatives
 April 2015 – implementation

Key consultations

As this is not a change in policy or service level, it is a change in cost or provider, the main consultation will be with the individuals themselves and their carers.

Key risks and mitigations

The key risk is the link between assessment and care management and the new service provider and ensuring this is robust and roles and responsibilities are clear, so there is no risk of financial disadvantage for these vulnerable adults.

Equality impact screening

This proposal is focused on disabled people and older people, and particularly those people who do not have the capacity to manage their finances. There may be an increase in the cost of this service, but this will only be achieved if the person has the available income, so any financial impact will be mitigated.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	TBC depending on option
EIA to be completed by:	TBC
Deadline:	TBC

Lead officer for this proposal:	Nancie Alleyne
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Budget options Information

Reference:	ASC20
Budget theme(s):	Learning and Development
Service(s):	Commissioning
Lead Member(s):	Krupesh Hirani

Proposals:	Stopping all Learning and Development apart from the required statutory learning and development unless it can be delivered through external funding.
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2014/15	
Total budget for the service(s):	£8,908,000
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	125	0	0
Proposed staffing reduction (FTE)			

Proposed savings

The departmental learning and development budget would be significantly reduced. We would ensure that we purchase core statutory training, but other development would need to be done either through peer learning and other peer development opportunities, or through sourcing external funding opportunities.

How would this affect users of this service?

We would seek to minimise any impact on service users through the use of peer learning and development to ensure our staff continues to deliver a high quality service.

Key milestones

Development of 2015/16 learning and development plan – based on this consultation process and the corporate and borough priorities – March 2015

Key consultations

We would work with all staff to develop this plan.

Key risks and mitigations

The key risk is reduced focus on the development of staff and this may make Brent Council a less attractive employer. However, all councils are facing similar cuts and it is expected that all Councils, will need to make similar changes to staff development.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	

Lead officer for this proposal:	Amy Jones
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Children and Young People Budget Options

Reference:	CYP1, CYP2 and CYP16
Budget theme(s):	Building independence and community resilience
Service(s):	Early Years and Family Support
Lead Member(s):	Cllr Ruth Moher

Proposals:	<p>CYP 1 and 2: Implement partnership model for the Children's Centres by tendering the management and day to day delivery in centres to a external provider. The authority will retain statutory responsibility for sufficiency of provision, quality of provision via a contract with a performance management process and high quality data collection as well as utilising Ofsted inspections.</p> <p>The saving of circa £500K detailed here is achieved by retaining the existing range of children's centre provision but tendering for a partner to manage and provide services. The savings would be achieved because the contract would pay only for core and targeted services. The provider would be expected to deliver the universal services via volunteers. Phase 1 of the change programme has already delivered savings from the deletion of a management tier and this is reflected in the full year effect in 15/16 which has already been implemented and delivered</p> <p>Alternative: CYP16: Close 10 out of 17 Children's Centres and implement the partnership model for the remaining 7 centres</p>
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2014/15	
Total budget for the service(s):	Staffing =£2,038,416 Building costs = £500,000 Other service delivery costs = £40,000
Total post numbers in the services(s) (FTE):	61 FTE

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
CYP1	237	263	0
CYP2	20	35	0
Proposed staffing reduction (FTE)	No reductions but all would be subject to TUPE process.		

Alternative:

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
CYP16	1,465	-263	
Proposed staffing reduction (FTE)	Approximately 36 redundancies plus remaining staff subject to TUPE		

CYP 1 and 2**Proposed savings**

The saving detailed here is achieved by retaining the existing range of children's centre provision but tendering for a partner to manage and provide services. The savings would be achieved because the contract would pay only for targeted services. The provider would be expected to deliver the universal services (which are essential for CC delivery) via volunteers. A voluntary sector provider (since bidders may mainly come from this group) would also be in a better position to generate additional uses for the CC buildings.

How would this affect users of this service?

Users of the service would see a change of staff delivering universal services but overall, potentially, an increase in service provision. Quality will be monitored by the council's Early Years Team. More appropriate targeted work, early intervention will be carried out.

Key milestones

Consultation with staff and service users from November 2014.

Results of staff consultation and change management process started including TUPE regulations Feb to March 2015 then Implementation Sept 2015

Key consultations

Staff would need to be consulted over restructuring
Partner organisations since many are involved in CCs
Advisory boards
Schools and PVI settings
Users and potential users of the service

Key risks and mitigations

Risk of no suitable provider but this is a low risk as there are established providers nationally.

CYP16

Closure of 10 of the 17 Children's Centres would reduce the ability of the service to reach targeted families as well as reducing accessibility of services for all families. It would not be possible for the remaining provision to be rated 'good' by Ofsted because of the reduction in reach.

How would this affect users of this service?

Users would see a large scale reduction in services and would have to travel further if they were to access a children's centre. There would be a reduction in early intervention with the families who need it most and it would affect the meeting of targets in relation to public health outcomes and educational outcomes as well as increasing pressure on social care.

Key milestones

Consultation with staff and service users would be required from January to March simultaneous with staff consultation.

It would be challenging to achieve savings from March 2015 given the current decision-making timetable and the statutory consultation requirements.

Key consultations

Staff would need to be consulted over restructuring
Partner organisations since many are involved in CCs
Advisory boards
Schools and PVI settings
Users and potential users of the service

Key risks and mitigations

The majority of the centres are subject to large scale clawback by government of capital if they are no longer used as children's centres.

There is a strong risk of legal challenge of closure and it would be necessary to have a very careful process of consultation which followed the legal requirements to the letter.

The lack of children's centre provision would be likely to generate costs of more reactive (and expensive) services for families which had not received early support with parenting and other family issues.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	no
Particular ethnic groups	no
Men or Women (include impacts due to pregnancy/maternity)	yes
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	yes
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

EIA required?:	Yes and Restructure EIA
EIA to be completed by:	Sue Gates
Deadline:	<i>OCTOBER 2014</i>

Lead officer for this proposal:	Sue Gates /Sara Williams
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Budget options Information

Reference:	CYP3 and CYP17
Budget theme(s):	Building independence and community resilience and stopping services completely
Service(s):	Youth Service
Lead Member(s):	Cllr Ruth Moher

Proposals:	CYP3: Reduce management and infrastructure costs in 2015/16 and establish a new delivery model by 2016/17 Alternative: CYP17: Cease all youth services and fulfil 'sufficiency' requirement by signposting non-council provision
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2014/15	
Total budget for the service(s):	1,346,000
Total post numbers in the services(s) (FTE):	34.16

CYP3	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	100	900	0
Proposed staffing reduction (FTE)	2	26.5 FTE (52 people)	0

Alternative:

CYP17	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	1,246	-900	0
Proposed staffing reduction (FTE)	34.16 (65 people)	0	0

Proposed savings

CYP3: The first tranche of savings (£100k) would be achieved for 15/16 by deleting a managerial post and an operational post as well as reducing the budgets which support activities, such as printing and publicity. From November also the Youth Service is part of a Cabinet Office 'Delivering Differently for Young People' Programme. This funds a rapid process of developing a set of options for a new delivery model. In particular, officers have proposed exploring through this

programme the development of a 'youth trust' for Brent which could access funding which currently neither the council nor Brent's youth voluntary sector organisations are able to access. This could put Brent's youth provision on a more sustainable footing, with the 'youth trust' able to act as a consortium lead and enabler for local organisations as well as being a delivery vehicle, using the expertise of Brent's experienced and skilled youth workers. As part of this process, alternative funding sources could be identified to mitigate the loss of services from the budget reduction of £900k in 16/17.

CYP17: This option terminates all Youth Service spend for 15/16. This would involve making all the staff redundant (full time and sessional workers as well as managers). The services terminated would be:

Outreach and Detached Team and Youth Bus – which has a key preventative role in relation to youth disorder and gang violence

Poplar Grove Youth Club – year round provision targeting young people from Chalkhill and surrounding areas.

Mosaic LGBT Project – award winning provision for a key group of young people liable to risk and discrimination

Duke of Edinburgh Award – Brent is a very successful provider with a high success rate

Granville Youth Arts Centre – youth arts provision which supports re-engagement in education and work

Brent in Summer – the youth contribution to this programme has good attendance

Brent Youth Parliament

Wembley Youth Centre – high quality provision

Roundwood Youth Centre would have to be transferred to an organisation willing to meet all running costs and TUPE relevant staff since closure would require very large scale repayment of government grant.

Some of the above services have partial external funding and with alternative funding sources being found, some provision could remain and officers would work with partners to ensure this.

The council has a statutory duty to provide sufficient activities for young people but does not have to provide them itself. Some councils have almost terminated their youth offer and simply put a signposting page on their website.

How would this affect users of this service?

Young people in Brent experience high levels of deprivation, high levels of gang and serious youth violence, high levels of youth offending (especially more serious

offences), high levels of mortality in the under 17 age group and high levels of sexually transmitted diseases.

The current youth provision is located in areas of highest deprivation and is able to target crime hotspots, including key estates. It also supports young people who have arrived as unaccompanied minors, LGBT young people who are at risk of mental health issues and homelessness as well as young people who are at risk of radicalisation and involvement in gangs. There is significant work with young Aghani males and young males from Somali communities. There are also programmes targeting young females.

Young people involved in our provision, especially the Duke of Edinburgh award, contribute at least 5,000 hours of volunteering to the local community.

The loss of Brent Youth Parliament would reduce young people in Brent's opportunity to participate not just locally but nationally through the UK Youth Parliament.

Key milestones

CYP3:

Consult on staff reorganisation in December 2014 to deliver savings for April 2015
Options appraisal from Delivering Differently for Young People – February 2015, with report to Cabinet on proposed option for future delivery of youth provision – March or April 2015.

CYP17:

Consult with local communities (especially Brent Youth Parliament) on cessation of youth services/closure of youth facilities – January and February at the same time as consulting staff on redundancy/redeployment.

Approach schools and other organisations for buy back of youth services

Key consultations

Whatever option is taken forward, there will need to be extensive consultation with young people and service users including groups who may be particularly affected. Young people, especially those from BME groups, will be disproportionately affected as well as LGBT young people and young people with special educational needs.

Key risks and mitigations

The council will need to be mindful of the November 2013 ruling by the Court of Appeal that North Somerset Council acted unlawfully when it cut its youth service budget by 72 per cent. The learning from this is that there must be adequate consultation and consideration (through equality impact assessment etc) of the needs of vulnerable users.

Youth services are essentially part of the council's 'early help' offer and therefore contribute to preventing young people causing spending down the line through crime, anti social behaviour, social care, poor mental health etc.

There is also potential for 'capital clawback' on certain buildings e.g. Roundwood Youth Centre was built with Big Lottery funding.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	N

EIA required?:	Yes
EIA to be completed by:	Angela Chiswell
Deadline:	<i>December 2014</i>

Lead officer for this proposal:	Angela Chiswell
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Budget options Information

Reference:	CYP 4
Budget theme(s):	Stopping services completely
Service(s):	Connexions
Lead Member(s):	Cllr Ruth Moher

Proposals:	To cease part of the Connexions Intensive support services that support young people to enter or sustain participation and achieve positive outcomes in Education, Employment or Training
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2014/15	
Total budget for the service(s):	£1,080,590
Total post numbers in the services(s) (FTE):	7.25

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	330 + 192 = 522		
Proposed staffing reduction (FTE)	6.75		

Proposed savings

A £522,000 saving on the current operating budget of **£1,080,590 will leave a budget of £558,590**. Of the £558,590, £37k will be paid to Ealing Council as part of the West London and Pan London arrangements for discharge of the statutory duty to maintain the CCIS database.

The Prospects contract price is £438,000 per year.

Of the remaining £83,590, the proposal is to retain 1 FTE Youth and Connexions Manager with 0.5 FTE funded from this budget at a cost of £32,500. This post would manage the remaining Connexions contract and any commissioned projects, liaise with partners, bid for external funding, work with external providers eg ESF projects, Lottery funded projects, learning providers and schools in respect of the provision of support for young people in transitions including work related information, advice and guidance support for young people and oversee the reporting on the needs of young people and progress on key indicators such as the September Guarantee and performance against NEET and Current Activity Status not known indicators.

Service Reductions

In summary the reductions comprise:

0.5 FTE Youth and Connexions Service Manager	£32,500
6 Connexions Intensive Support Advisers (for young people who have offended, looked after children, young people in the NEET group, Somali heritage young people, referrals from education including Alternative Education)	£240,000
Reduce training	£2,000
Reduce travel costs	£400
Reduce commissioned projects	£242,100
Publications	£5,000
Total	£522,000

Savings will come from a reduction in the remaining staffing establishment of Connexions Intensive Personal Advisers from the current six down to zero. This provides a saving of £240,000.

The reduction will also end commissioned projects for targeted young people including the innovative Business Mentors programme for young people who have offended, and events for young people with special needs as well as events for young people in the NEET group to access employment and training opportunities. Work to support teenage parents into positive outcomes in EET will be reduced to one project at £31,000 with any balance remaining after service running costs being used to enhance the project fund.

How would this affect users of this service?

The Personal Advisers intensive support team is currently deployed in a number of settings, supporting the young people who are most vulnerable in the labour market to move into successful outcomes. This includes supporting young people who have offended and young people who are LAC or Care leavers and young people whose families are in the Troubled Families Cohort.

The proposal means that all in-house intensive support work by Connexions Advisers with young people who are vulnerable in the labour market or in terms of entering and sustaining their participation in EET would cease, including intensive support work in schools, alternative education providers, work with young parents, work with young people newly arrived in the UK, specific work with young people from Somali heritage groups and work with young people whose families are in the Troubled Families cohort. This would affect 180 young people receiving intensive support in transitions into and between learning and work at any one time.

The reduction in targeted projects will remove capacity to meet specific needs/gaps in provision for young people in, or at risk of being in, the NEET group eg, such as

the EET Conference held at transitional points in the year to promote apprenticeships and training opportunities.

The reduction would coincide with the end of the Prospects Fixed for your Future project, which has brought additional resource over the last three years to support young people returning from custody and young people who are Care leavers and is now in its final year.

There will be a greater impact on young people in wards where there are high levels of deprivation and the highest numbers of young people in the NEET Group: Barnhill, Harlesden, Kilburn, Dollis Hill, Stonebridge.

Key milestones

The reduction in commissioned projects requires no consultation.

The staffing reduction requires preparation of a proposal and a consultation period beginning in January 2015.

Key consultations

The Brent Youth Parliament has a keen interest in preparation for employment and has chosen 'Steps to Employment' as their main campaign this year. They have chosen to link to two of the UKYP's concerns ie combating youth unemployment and better work experience and careers advice. It is likely that the Youth Parliament would have an interest in the proposals.

Key risks and mitigations

Key risks would be an increase in NEET figures, an increase in the number of young people whose activity status is not known and a risk to the LA's responsibility to achieve the September Guarantee. All these are areas where Brent currently performs well.

Studies have also shown that there is a lifetime cost in terms of poor outcomes arising from youth unemployment.

A further potential issue is the likely impact of the changes to Education Funding Agency (EFA) funded institutions providing full-time education for 18 year olds from 2014, which could impact the numbers of 18 year olds in the NEET group if they face charges for a third year of post-16 education. It is the most disadvantaged young people who would be the most impacted by this along with young people for whom English is not the first language, who are more likely to need a third year post 16 to achieve in learning.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?	Yes and Restructure EIA
EIA to be completed by:	A Chiswell
Deadline:	30 September 2014

Lead officer for this proposal:	Sara Williams
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Budget options Information

Reference:	CYP5
Budget theme(s):	Driving organisational efficiency
Service(s):	Youth Support Services – Youth Offending Service
Lead Member(s):	Cllr Ruth Moher

Proposals:	To remove the YOS Information Officer post capacity (£42,000) Miscellaneous spend £1000
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2014/15	
Total budget for the service(s):	Council funding - £598,403
Total post numbers in the services(s) (FTE):	24.1 FTE plus 8.83 partner or funded staff

NB The core General Fund budget is £598,403. The total budget is £1,518,243 with the remainder representing grant-funding and additional project funding.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	43		
Proposed staffing reduction (FTE)	1		

Proposed savings

This saving will come from reduction in staffing costs from a post partly funded by the Council, partly by the YJB. Deletion of the Information Officer post would save £42k.

The remaining £1,000 would need to be made by managing vacancies.

The original aspiration for this saving was that we could engineer savings through shared services with Barnet and Harrow, in particular at the court which the three councils share. The work initiated by Barnet on this has not progressed and the option does not appear to be there, certainly not with the potential of delivering the required level of savings.

How would this affect users of this service?

Reduction of this specialist information post in the Statutory Tier 4 Youth Offending Service would affect users.

Where there are difficulties in transmission of assessments, risk and vulnerability plans to the secure estate – these must be sent on the day of remand by connectivity owing to the high risk of suicide on day 1 and to inform the YJB of any specialist needs in placements. There would also be loss of analysis of data that helps to target resources eg re-offending toolkit analyses which can show where there are the best chances of impacting outcomes for young people who have offended.

Key milestones

Timescale

- Consultation by December 2014
- Notice by end January 2015

Key consultations

None

Key risks and mitigations

Risk of failure to comply with specialist YJB and MoJ data transmission requirements and statutory returns.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes and Restructure EIA
EIA to be completed by:	Angela Chiswell
Deadline:	December 2014

Lead officer for this proposal:	Sara Williams
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Budget options Information

Reference:	CYP 6
Budget theme(s):	Driving organisational efficiency
Service(s):	Pupil and Parent Services - SENAS Team
Lead Member(s):	Councillor Ruth Moher

Proposals:	The deletion of one FTE post from the Special Education Needs and Assessment Service Team (SENAS)
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2014/15	
Total budget for the service(s):	
Total budget	629,352.80
General fund	430,223.00
Total post numbers in the services(s) (FTE):	12

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	46	0	0
Proposed staffing reduction (FTE)	1	0	0

Proposed savings

The saving would come from the reduction of one FTE Statement Writer and Conflict resolution Officer Post.

How would this affect users of this service?

The SENAS team assesses the education needs of children and young people with Special Educational Needs and Disability. The team determines which children need additional support, assesses the level and type of need through the coordination of reports from a range of professionals, allocates resources and secures school placements. The team consults with parents and schools to achieve the best educational outcomes for children and young people. In addition, there is a legal requirement to carry out an annual review for all statemented children.

There are four members of staff within the SENAS team who write statements, which from September 2014 will be replaced with EHC plans. By deleting one post capacity would reduce by 25%. The statutory time frame for completing statements

is 26 weeks from request to production of a finalised statement. With the introduction of EHCs in September the timeline will be condensed to 20 weeks. The team's performance has improved considerably since 2011, when only 23% of statements were completed on time. In 2012 this increased to 66%, in 2013, 95% and to date for 2014, 96%. Currently there are 1,690 statemented Brent children. Approximately 200 new statements/EHC plans will be initiated annually. There is a statutory requirement to transition all existing statements of SEN to EHCs by April 2018. The loss of this post can be mitigated for two years using the DfE SEN transition grant (see below) giving time to find efficiencies as new ways of working are established.

Outsourcing has been considered but spot purchasing from existing providers in the market has elicited an extremely low quality product and SEN pathfinder authorities all appear to be using an in-house approach to delivery.

Key milestones

The council has received a grant from the DfE in recognition of the additional work implementation of the SEND reforms will generate. Some of this grant has been used to create additional temporary posts within the SENAS team to manage the increase in workload and the transition of all statements to EHCs by April 2018. This funding would enable the deletion of the post to be deferred to 2017.

Key consultations

N/A As we would not initiate redundancy immediately we would not need to consult at this stage.

Key risks and mitigations

Risk that efficiency savings may not be achievable in 2017 so that service levels have to be reduced.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	yes
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes, children and young people
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No – not for 1-2 years
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Carmen Coffey
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Budget options Information

Reference:	CYP7
Budget theme(s):	Driving organisational efficiency
Service(s):	Early Years and Family Support
Lead Member(s):	Cllr Ruth Moher

Proposals:	<p>To reduce the cost of the Children and Families Information Service, the provision of which is a statutory duty but which can be combined with other activities in the Early Years and Family Support Team to enable restructuring and staffing reduction.</p> <p>The proposals would bring together a new small team delivering statutory requirements across the merged services with the deletion of 1.5 – 2 posts</p>
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2014/15	
Total budget for the service(s):	£246,444.48
Total post numbers in the services(s) (FTE):	6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	75		
Proposed staffing reduction (FTE)	1.5 – 2		

Proposed savings

These will come from staffing costs.

How would this affect users of this service?

Users of the service will not receive such a flexible service, only statutory parts of the service will be delivered.

Key milestones

- Staff consultation - Nov./Dec.2014
- Service re-design - Dec.2014
- Change process & reductions - Jan.15 to Mar.15
- Implementation - Apr.15

Key consultations

None other than staff.

Key risks and mitigations

Reduced service, may impact on promoting and brokering childcare and possibly impact on the rate of improvement in the quality of PVI / childminder provision.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	None known at this stage
Particular ethnic groups	None known at this stage
Men or Women (include impacts due to pregnancy/maternity)	None known at this stage
People of particular sexual orientation/s	None known at this stage
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	None known at this stage
People in particular age groups	None known at this stage
Groups with particular faiths/beliefs	None known at this stage
Marriage / civil partnership	

EIA required?:	Yes and Restructure EIA
EIA to be completed by:	Sue Gates
Deadline:	December 2014

Lead officer for this proposal:	Sue Gates, Head of Early Years & Family Support Service
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Budget options Information

Reference:	CYP8
Budget theme(s):	Stopping services completely
Service(s):	Early years and Family support
Lead Member(s):	Cllr Ruth Moher

Proposals:	<p>The proposal is to cease revenue funding for the Stonebridge Adventure Playground.</p> <p>The funding to Brent Play Association provides after school and holiday provision for children at the SAP which is free to the families at point of delivery. This is the only such provision funded by the council in the borough. Across the borough, families pay for after school and holiday provision. It is proposed to cease this funding as it is no longer sustainable or justifiable in the current financial climate.</p>
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2014/15	
Total budget for the service(s):	The Council contributes £118k to this service to fund some costs of running the building (a Brent owned building) and after school and holiday activities via an annual contract. The charity themselves raise additional funds which contribute to the delivery of services
Total post numbers in the services(s) (FTE):	None are employed by the local authority, and those that are employed by BPA work across a variety of projects.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	118		
Proposed staffing reduction (FTE)	No L/A staff affected		

Proposed savings

The saving is made by not renewing the contract with Brent Play Association for this work.

How would this affect users of this service?

Service users would need to find alternative provision which is likely to attract a cost or BPA would need to raise alternative funding e.g. from charitable sources, although

regeneration plans for Stonebridge also cast doubt upon the future of the SAP as a physical facility.

Key milestones

This would involve informing Brent Play Association as soon as possible and stopping funding after 31 March 2015 (the contract requires three months' notice but six months notice would be preferable).

Key consultations

The organisation itself needs to be consulted. The wider community will be consulted about the future of the facility as part of the wider regeneration proposals.

Key risks and mitigations

Key risks include that, this is a longstanding, very popular local service and its demise is likely to elicit negative reaction from local some residents.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	yes
Particular ethnic groups	yes
Men or Women (include impacts due to pregnancy/maternity)	no
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	yes
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

EIA required?:	Yes
EIA to be completed by:	November
Deadline:	

Lead officer for this proposal:	Sue Gates. Sara Williams.
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Budget options Information

Reference:	CYP9
Budget theme(s):	Building Independence and Community Resilience
Service(s):	Sports Development
Lead Member(s):	Cllr Ruth Moher

Proposals:	Delete the post of PE Advisor which is partly funded by Environment and Neighbourhoods and from income from schools and other partners
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2014/15	
Total budget for the service(s):	20k
Total post numbers in the services(s) (FTE):	1

The service is funded by income from schools plus £20k from General Fund plus £30k from ENS.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	20	0	0
Proposed staffing reduction (FTE)	1	0	0

Proposed savings

ENS has put a £30k contribution to this post as a saving. The saving in CYP would be £20k. The deletion of this post would end support from the local authority for PE in schools but this role has ended in most other local authorities unless external funding has been secured.

How would this affect users of this service?

Primary schools often struggle to provide a stimulating PE curriculum and support from the adviser supports with this, particularly in disseminating good practice. Lack of exercise and inactivity is a significant issue for children in Brent. Schools will however continue with PE without this support since they are obliged to make this provision and could develop school to school support using their own resources, in particular the PE Grant they receive from central government.

Key milestones

Consult the member of staff and then give him notice no later than December 2014.

Key consultations

Consult with Brent Schools Partnership as a matter of courtesy together with any external partners with whom the adviser works.

Key risks and mitigations

None significant

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	Yes
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	John Frankis
Deadline:	December 2014

Lead officer for this proposal:	John Galligan
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Budget options Information

Reference:	CYP 10
Budget theme(s):	Driving organisational efficiency
Service(s):	Children's Placements
Lead Member(s):	Cllr Ruth Moher

Proposals:	To reduce expenditure on Children's placements
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2014/15	
Total budget for the service(s):	£16,400,000
Total post numbers in the services(s) (FTE):	64.5 FTE

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	300	700	
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

The total saving of £1m is to be achieved by changing the mix of placements between Residential Care, Independent Fostering Agencies (IFA) and Brent Foster Carers (BCF). Financial modelling on the current unit cost of placements has found that by moving 9 of the lowest need Looked After Children in Residential Placements to high end IFA placements, followed by a similar move of 9 low end IFA placements to BFC would generate savings of £1m.

How would this affect users of this service?

The placements service provides commissioned services and financial support to 327 Looked After Children. The budget provides a range of social care placements from foster care (both internal and external), residential children's homes, residential schools, semi-independent homes and all other LAC associated costs. It also provides financial support for Special Guardianship Orders, Residency Orders and adoption allowances.

Key milestones

LAC in residential care with lower levels of need will have to be identified as potentially being able to move to alternative provision. It is assumed that three LAC

can be identified by the end of 2014/15 to deliver savings of £300K and the remainder during 2015/16 to deliver savings of £700K in 2016/17.

Key consultations

N/A

Key risks and mitigations

The Local Authority has already made significant reductions in the number of children placed within residential care. There has been a reduction of 16% since May 2013 with a number of children moving to placements at a lower cost. The children remaining within residential care are at a higher level of need and will be more challenging to place within family settings. There is also a risk that the attempt to move on LAC within residential care is found to be not in accordance with their care plans and could be challenged judicially.

There are a number of children accommodated in residential school settings due to complex disabilities - with costs shared with the education budget. It will be extremely challenging to move children with this level of need to a family setting.

There are some issues beyond the control of the Local Authority that can result in the making of residential placements - such as remands to Local Authority care with specific bail conditions attached.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	no
Particular ethnic groups	no
Men or Women (include impacts due to pregnancy/maternity)	no
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	yes
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

EIA required?:	yes
EIA to be completed by:	Nigel Chapman
Deadline:	<i>OCTOBER 2014</i>

Lead officer for this proposal:	Graham Genoni
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Budget options Information

Reference:	CYP11
Budget theme(s):	Driving organisational efficiency
Service(s):	Children and Young People's Department- Children's Social Care
Lead Member(s):	Cllr Ruth Moher

Proposals:	<i>Saving from placement budget as a result of improved early help reducing the number of looked after children</i>
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2014/15	
Total budget for the service(s):	£5,532,825
Total post numbers in the services(s) (FTE):	0

NB: Residential Care budget

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	140		
Proposed staffing reduction (FTE)	0		

Proposed savings

The improved early help offer aligned with the work to balance caseloads is unlikely to lead to a reduction in LAC numbers, given the increasing complexity of the local demography and the rising number of children. However, continued efficiencies derived from the WLA looked after children's project and the continued reduction in the number of children in residential care should be able to deliver this figure.

This proposed saving is not at a higher level for the following reasons:

- LAC numbers in Brent are already beneath the average for our statistical neighbours and to further reduce this number would not be prudent,
- Significant commissioning efficiencies have already been achieved and Brent's unit costs are already lower than most amongst W London boroughs. Therefore the scope for significant further reductions is reduced,
- The number of children living in Brent is increasing as is the complexity of the cases that are being presented to the department,

How would this affect users of this service?

Nil effect

Key milestones

No key milestones as savings will accumulate through the year

Key consultations

N/A

Key risks and mitigations

Risks relate to failure to deliver on reduced unit costs or an increase in the number of looked after children, especially those with higher needs and therefore higher placement costs.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	n
Particular ethnic groups	n
Men or Women (include impacts due to pregnancy/maternity)	n
People of particular sexual orientation/s	n
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	n
People in particular age groups	n
Groups with particular faiths/beliefs	n
Marriage / civil partnership	n

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	G Genoni
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Budget options Information

Reference:	CYP12
Budget theme(s):	Driving organisational efficiency
Service(s):	Children and Young People's Department – children's social care
Lead Member(s):	Cllr R Moher

Proposals:	<ul style="list-style-type: none"> • Reduce spend on commissioned services for children
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2014/15	
Total budget for the service(s):	£550,799
Total post numbers in the services(s) (FTE):	10

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	20		
Proposed staffing reduction (FTE)	0		

Proposed savings

This saving is being delivered from additional reductions achieved through re-procurement of commissioned services for children. There is no service impact.

How would this affect users of this service?

No impact

Key milestones

Already achieved for 15/16

Key consultations

None

Key risks and mitigations

None

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	NO
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	G Genoni
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Budget options Information

Reference:	CYP13
Budget theme(s):	Driving organisational efficiency
Service(s):	Children and Young People's Department- children's social care
Lead Member(s):	R Moher
Proposals:	Review of care packages for CWD 0-14yrs of age and other service costs, including making greater use of direct payments

2014/15	
Total budget for the service(s):	£878,216
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	100		
Proposed staffing reduction (FTE)	0		

Proposed savings

This saving will be achieved through the following:

- A £30,000 reduction in funding of the summer play scheme by CYP.
- A £40,000 saving through converting all care at home packages to direct payments.
- A £30,000 saving achieved through a review of the level of support provided to families through care packages and direct payments.

This is a high need area and making these reductions would be challenging. Rising numbers of disabled children in Brent as a result of a number of demographic changes and increased longevity is putting increasing pressure on the service and mitigates against larger scale reductions.

How would this affect users of this service?

- The reduction in summer play scheme will have no effect on service users as it involves a transfer of funds from adult social care.
- Transferring home care packages to direct payments will affect service users and will require consultation with them as well as an Equalities Assessment.
- A review of care packages could result in decreased provision for some service users.

Key milestones

- Consult families January 2015
- Implement for April 2015

Key consultations

- With families
- With organisations representing CWD
- With partners affected

Key risks and mitigations

The transfer to direct payments saving is dependent on all families signing up to this proposal and will require consultation.

Any proposal to reduce the scale of care packages will require consultation and an equality assessment and is likely to generate opposition from parents and parents' groups.

The mitigation for the above risks is to ensure that parents are properly engaged in the consultation process.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Y
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	Y
EIA to be completed by:	Neil MacDonald
Deadline:	December 2014

Lead officer for this proposal:	G Genoni
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Budget options Information

Reference:	CYP 14
Budget theme(s):	Driving organisational efficiency
Service(s):	Children and Young People's Department- children's social care
Lead Member(s):	R Moher
Proposals:	Adoption and fostering recruitment- shared service option to be worked up with WLA

2014/15	
Total budget for the service(s):	£4,245,800
Total post numbers in the services(s) (FTE):	0

NB budget relates to Independent Finance Agency

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	108		
Proposed staffing reduction (FTE)	0		

Proposed savings

The council will work with the WLA to develop shared recruitment for adoption and fostering with consequent savings.

How would this affect users of this service?

If current recruitment can be maintained, none.

Key milestones

Not known, as WLA project has not yet progressed.

Key consultations

- Foster carers

Key risks and mitigations

- WLA project may not proceed with savings having to be delivered from elsewhere.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	G Genoni
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Budget options Information

Reference:	CYP 15
Budget theme(s):	Driving organisational efficiency
Service(s):	Children and Young People's Department- children's social care
Lead Member(s):	Cllr R Moher

Proposals:	<i>Selling bed nights to other councils</i>
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2014/15	
Total budget for the service(s):	£613,923
Total post numbers in the services(s) (FTE):	18

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	100		
Proposed staffing reduction (FTE)	0		

Proposed savings

There is interest in providing bed nights from three boroughs which we are currently exploring. There are currently four beds not utilised within the unit that would be offered to interested boroughs. The target is to sell 660 bed nights across these four beds, which should achieve the savings target.

There is very limited scope here for further savings as the unit has set capacity and the overheads are prescribed through specialist guidance and legislation relating to the operation of disabled children's short breaks/respite units.

How would this affect users of this service?

N/A

Key milestones

Milestones are market dependent, but some high quality information is currently being circulated to potentially interested boroughs to help generate interest.

Key consultations

N/A

Key risks and mitigations

The key risk here is that other authorities are not interested or have identified alternative short break providers.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	n

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	G Genoni
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Budget options Information

Reference:	CYP18
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Children's Social Care
Lead Member(s):	Cllr Ruth Moher
Proposals:	Re-alignment of the Children's Social Care budget through a zero based budget exercise.

2014/15	
Total budget for the service(s):	N/A
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	599		
Proposed staffing reduction (FTE)	0		

Proposed savings

The saving of £599k will be achieved by re-aligning the Children's Social Care budget to remove historical budget anomalies, for example increasing income targets for recurring income, removal of translation/interpreting budgets as provision of the service has been centralised and various other budget lines that have either been reduced or eliminated.

How would this affect users of this service?

There is no impact on users of the service. The proposed budget reductions will be delivered by re-aligning the budget to better reflect the services to be provided from 2015/16.

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

The risks to the service from delivering these savings are minimal as the proposed savings will correct historic budget anomalies.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	no
Particular ethnic groups	no
Men or Women (include impacts due to pregnancy/maternity)	no
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	no
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Graham Genoni
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Budget options Information

Reference:	CYP19
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Children's Social Care
Lead Member(s):	Cllr Ruth Moher

Proposals:	Reduction in the Secure Remand placements budget of £650K. As national remand numbers have been reducing in recent years, it is proposed to reduce the budget for this service to reflect the level of cases in the last 18 months.
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2014/15	
Total budget for the service(s):	£1,293,000
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	650		
Proposed staffing reduction (FTE)	N/A		

Proposed savings

Reduction in the Secure Remand placements budget of £650K. As national remand numbers have been reducing in recent years, it is proposed to reduce the budget for this service to reflect the level of cases in the last 18 months.

The council is responsible for meeting the costs of secure placements for children who have been remanded even though these are decided by the courts rather than the council. These costs have been lower than anticipated in the last 18 months, partly due to better arrangements for ensuring alternatives to custody for lesser offences in young people. Those going into secure placements are those who are alleged to have committed very serious offences such as rape and murder.

How would this affect users of this service?

We have to meet these costs regardless of whether we have budget provision so there is no effect on users.

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

There is a risk that remand numbers could increase and with it the need to fund secure placements. In particular if there were a single incident involving 'joint enterprise' where a group of young people was accused of murder this would cause the remaining budget to overspend. Also a serious youth disorder incident, for example a riot, could have the same effect.

The YOS work will continue to ensure that lower risk young people have alternatives to custodial remand and to support court processes being expedited to reduce remand periods.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	no
Particular ethnic groups	no
Men or Women (include impacts due to pregnancy/maternity)	no
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	no
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Graham Genoni
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Budget options Information

Reference:	CYP20
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Children's Social Care
Lead Member(s):	Cllr Ruth Moher

Proposals:	Staffing re-design in Children's Social Care. The total saving of £341K will be achieved by the re-design of Children's Social Care over the next 18 months as part of the DfE Innovations Project.
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2014/15	
Total budget for the service(s):	£10,000,000
Total post numbers in the services(s) (FTE):	125.2 FTE

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	171	170	0
Proposed staffing reduction (FTE)	TBC	TBC	

Proposed savings

The total saving of £341K has been profiled as £171K in 2015/16 and £170K in 2016/17. The saving of £341K will be achieved by the re-design of Children's Social Care over the next 18 months as part of the DfE Innovations Project.

How would this affect users of this service?

Despite the overall number of case holding social workers increasing the number of management roles will be streamlined. It will be vital that any new structure enables each case to be properly supervised. In terms of good practice in safeguarding, no worker should be the sole holder of information about a child. Supervision also allows for proper assessment of risk.

Key milestones

Consultation with staff from February 2015

Key consultations

None other than staff

Key risks and mitigations

Risk that cases will not be properly supervised – this will be mitigated through careful structuring of the teams.

Risk that recruitment and retention problems are exacerbated by greater burdens on some roles – this will be mitigated by staff consultation on the changes.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	no
Particular ethnic groups	no
Men or Women (include impacts due to pregnancy/maternity)	yes
People of particular sexual orientation/s	no
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	yes
Groups with particular faiths/beliefs	no
Marriage / civil partnership	no

EIA required?:	Yes and Restructure EIA
EIA to be completed by:	Graham Genoni
Deadline:	<i>February 2015</i>

Lead officer for this proposal:	Graham Genoni
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Environment and Neighbourhoods Budget options

Reference:	ENS 1
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Sports and Parks
Lead Member(s):	James Denselow/George Crane

Proposals:	Restructure the Sports and Parks Service, including the Environmental Policy and Projects Team.
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2014/15	
Total budget for the service(s):	£930K*
Total post numbers in the services(s) (FTE):	34

*This figure does not include contract payments for sports centres and cost of Bridge park

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	354	0	0
Proposed staffing reduction (FTE)	tbc	tbc	-

Proposed savings

The Sports and Parks service includes the day to day management and development of sports services (including the Sports Development Team), parks and open spaces and cemeteries, the Healthy Lifestyles Team and the Environmental Projects and Policy Team. The grounds maintenance element of the service transferred (along with approx. 65 staff) to Veolia as of September 2014. The long term development of these services will remain with the council as does the management of the two sports centre contracts and Bridge Park Community Leisure centre. The client side grounds maintenance element of the public realm contract is now managed by the Recycling and Waste team. The transfer of services out of Sports and Parks presents the opportunity to look at a restructure of the service as a whole.

The proposed new structure will merge the Sports Development Team and the Healthy Lifestyles to a single team that focuses on developing healthy lifestyle opportunities and general physical activity rather than on sports participation. This means there will be a much reduced focus on sports development activities but retains the focus on developing healthy lifestyles, reflecting the council's role within the public health agenda.

It will also result in the stopping of all work undertaken by the Environmental Policy and Projects Team except for that relating to carbon reduction.

The new structure will be subject to consultation with staff.

How would this affect users of this service?

A significant amount of sports development work will cease as a result of this reduction. This will include not organising teams for events such as the London Youth Games and ceasing most school holiday and term time activities, older people's activities and very limited support for local sports clubs. Much of the focus of the sports development team's work is on increasing participation amongst groups identified as being low participants in sports activities, including young people, older people, people with disabilities, BME groups and disabled people and this will significantly reduce. The team secure external funding for sports activities and development in the borough and this income generation will cease.

The reduction in the work of the Environmental Policy and Projects Team will reduce the size of the team by two members of staff, leaving only the staff that work on the carbon reduction programme. This will mean there will be no new green charter produced, no re-establishment of the sustainability forum, no fair trade accreditation and an end to wider work around the sustainability agenda.

Key milestones

Consult with staff on restructure

Communicate service changes to service users, community organisations and sports clubs.

Implement new structure

Key consultations

Consultation will be needed with service users and staff, as above.

Key risks and mitigations

Reduced levels of physical activity in the borough – some work may be picked up by the community sector.

A reduction in a focus on club development and coach development may have an impact on the number and quality of sports clubs – it may be possible for CVS and National Governing Bodies of Sport to pick this up.

General poor publicity about stopping of activities for young people, especially during school holidays – will need strong comms plan.

There will be no specific work on a green charter although some areas of work across the council will continue within other services including action on air quality, green travel and food growing.

Likely pressure from London Youth Games Ltd for Brent to continue to compete in the event.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Y
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	Yes
EIA to be completed by:	Gerry Kiefer
Deadline:	March 2015

Lead officer for this proposal:	Gerry Kiefer, Head of Sports and Parks
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Reference:	ENS 2
Budget theme(s):	Leveraging in resources and income
Service(s):	Sports and Parks
Lead Member(s):	James Denselow

Proposals:	Review of financing of free swimming Review of free swimming programme producing a wider programme to be funded via Public Health.
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2014/15	
Total budget for the service(s):	£60,000
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	60	0	0
Proposed staffing reduction (FTE)			

Proposed savings

This proposal ceases the current free swimming provisions at the two swimming pools. Currently free swimming is offered at Vale Farm and Willesden sports centres to Under 5's, Over 60's and Disabled People during all public swimming times and for five hours each weekday during school holidays to 16's and under. A wider programme of free water-based activities will be provided instead.

Key milestones

- Develop new programme in partnership with contractors
- Advertise new arrangements
- Start new activities from April 2015

Key risks and mitigations

There will be minimal risk as services will be picked up as part of a new wider programme of activities.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Neil Davies
Deadline:	March 2015

Lead officer for this proposal:	Gerry Kiefer, Head of Sports and Parks
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Reference:	ENS 3
Budget theme(s):	Stopping services completely
Service(s):	Sports and Parks/School Improvement Service
Lead Member(s):	James Denselow & Ruth Moher

Proposals:	Removal of PE Advisor – joint funded with Children & Young People. Removal of contributory funding for advisory teacher for PE and Sport.
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2014/15	
Total budget for the service(s):	Post sits within School Improvement Service £50,000
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	0	0
Proposed staffing reduction (FTE)	1	-	-

Proposed savings

The Sports and Parks service currently contributes £50k to the post of advisory teacher for Children and Young People to ensure that the quality of PE and sport in Brent schools is achieved and maintained. Additional costs for this post are either provided by C&F revenue budget or schools buying into the service

How would this affect users of this service?

The post was originally introduced to improve the standard and quality of PE and sport in schools and increase the amount of PE and sport being delivered within and outside the curriculum.

This is now much improved and funding is available for schools from other sources to undertake this type of work.

Key milestones

- Children and Young People to progress and discuss with schools

Key consultations

- PE advisor
- Schools for impact on loss of advisory post

Key risks and mitigations

- Alternative funding is available direct to schools for this type of work.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	C&YP
Deadline:	TBC

Lead officer for this proposal:	Gerry Kiefer, Head of Sports and Parks
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Reference:	ENS 4
Budget theme(s):	Stopping Services Completely
Service(s):	Welsh Harp Environmental Education Centre
Lead Member(s):	George Crane

Proposals:	Close Welsh Harp Environment Education Centre The proposal would close the centre and cease the provision of environmental education for schoolchildren at this centre.
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2014/15	
Total budget for the service(s):	£27,000 Projected Expenditure - £36,102 Projected Income BAU – £23,000
Total post numbers in the services(s) (FTE):	See below

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	13	14	0
Proposed staffing reduction (FTE)	1.6 but not LBB employees.	Nil	Nil

Proposed savings

To close the Welsh Harp Education Centre from April 1st 2015. There are no direct employee costs but two staff cover lessons at the centre: one paid for by income, one via Carey's sponsorship.

The centre is mainly used by primary school and this would cease.

Key milestones

Timeline:

- March 2015 – if closure agreed, give formal notice to Waste Collection, BT Line Rental, Cleaners, and staff.

Key consultations

- Careys
- Schools would need to be consulted.

Key risks and mitigations

This closure will impact on environmental awareness teaching for young people. Carey's have been funding one teaching post and may be interested in a greater role which could keep the centre open.

There is a risk of vandalism and damage to the building once closed. For year 1 a small amount of saving has been retained for security.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Y
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	Yes
EIA to be completed by:	Neil Davies
Deadline:	March 2015

Lead officer for this proposal:	Gerry Kiefer, Head of Sports and Parks
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Reference:	ENS 5
Budget theme(s):	Stopping Services Completely
Service(s):	Grant to Energy Solutions Ltd.
Lead Member(s):	George Crane

Proposals:	<p>Cease grant funding to Energy Solutions</p> <p>The proposal is to cease E&N's funding to Energy Solutions which provides a fuel poverty and energy advice service.</p>
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2014/15	
Total budget for the service(s):	£50,000 (Current SLA £90K. £50K from E&N, 38K from Housing)
Total post numbers in the services(s) (FTE):	No direct Brent Employees.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

Cessation of grant to an external organisation. Part of the grant is paid by E&N and part by R&G.

How would this affect users of this service?

The removal of the funding would stop the provision of free and impartial energy efficiency advice to householders and small enterprises. Specifically it would stop the provision of a freephone advice line, online support, attendance at local events, provision of advice surgeries, home visits, referrals and fuel poverty case work.

The impact of this would be that households would have to go elsewhere for advice which has previously enabled them to obtain energy refunds, energy related property improvements and fuel debt management

Energy Solutions provide a range of other services for different parts of the Council. The impact of the cessation of this funding on Energy Solutions ability to deliver these other projects is unknown.

Key milestones

Late February – advise Energy Solution of cessation of grant. The SLA requires two months notice to be given although verbal notice has already been given.

Key consultations

Energy Solutions

Key risks and mitigations

Residents maybe unable to obtain fuel poverty advice elsewhere although under the green deal and Energy Company Obligation contract, Lakehouse Contracts Ltd could address this issue.

Energy Solutions can access external funding which the Council is not eligible for and use this to undertake work in the Borough. It is unknown if the cessation of E&N's funding will reduce their capacity to access external funding for other work.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Yes
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	Yes
EIA to be completed by:	Naomi Baker
Deadline:	<i>31 March 2015</i>

Lead officer for this proposal:	Gerry Kiefer, Head of Sports and Parks
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Reference:	ENS 6
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Brent Transport Services
Lead Member(s):	George Crane

Proposals:	BTS - in-house drivers/passenger attendants End the use of in-house driver and passenger attendants. This is a full year effect of a previous budget decision
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2014/15	
Total budget for the service(s):	£360,000
Total post numbers in the services(s) (FTE):	11.9 **

** Staffing Budget for the 11.9 fte drivers and passenger attendants affected

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	75	0	0
Proposed staffing reduction (FTE)	9.8fte	0	0

Proposed savings

BTS employed 9 drivers and 5 passenger attendants directly; the drivers on full time contracts, the passenger attendants part time. A further 80 drivers and 90 passenger attendants are provided by Drake International Ltd. The required hours are not full time but largely in the morning and afternoon. A review of this arrangement was undertaken and seven drivers and three passenger attendants volunteered for redundancy. This saving is a full-year effect of that change.

How would this affect users of this service?

Users of the service will not be affected.

Key milestones

Agreement to VR proposal by HR and Finance	1 June 2014
Consultation with staff completed	18 June 2014
VR panel agree individual VRs	26 June 2014
Staff last day of service	31 August 2014

Key consultations

No further consultation is required

Key risks and mitigations

The key risk is that pressures on the remainder of the BTS budget mean that this budgeted change is not achieved. This is mitigated by careful budget management.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Michael Read. Operation Director – Environment and Protection
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Reference:	ENS 7
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Brent Transport Services
Lead Member(s):	George Crane

Proposals:	Ending participation in the WLA project. This is the full year effect of the previous budget decision.
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2014/15	
Total budget for the service(s):	Expenditure £4,795k Income £(5,407)k Net £(432)k
Total post numbers in the services(s) (FTE):	21.6 fte **

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	38	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

This is the full year effect of ending participation in the WLA Passenger Transport Transformation Programme. A subscription of £68kpa was payable to the programme which with minor reductions in other overheads gives a £75k full year saving. £37 was budgeted for in 2014-15 and the balance of £38k is budgeted for 2015-16.

How would this affect users of this service?

Users of the service will not be affected.

Key milestones

Notice was given to Hounslow as the Lead Borough for the WLA Passenger Transport Transformation Programme before the start of the 2014-15 financial Year.

Key consultations

No consultation is required

Key risks and mitigations

The key risk is that pressures on the remainder of the BTS budget mean that this budgeted change is not achieved. This is mitigated by careful budget management.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Michael Read. Operation Director – Environment and Protection
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Reference:	ENS 8
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Brent Transport Services, C&F SEN, ASC
Lead Member(s):	George Crane

Proposals:	One Council Passenger Transport Transformation Project. This reflects savings associated with a review of Brent Transport Service.
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2014/15		
	BTS	Outside E&N
Total budget for the service(s):	Expenditure £4,795k Income £(5,407) k Net £(432)k	c. £400k tbc
Total post numbers in the services(s) (FTE):	12 fte in house 90fte contractor staff (After EN6)	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	583	100	0
Proposed staffing reduction (FTE)	3fte	0	0

Proposed savings

A review of passenger transport operations within the London Borough of Brent (LBB) was completed in March 2014 by external consultants Edge Public Solutions as Phase 1 of a One Council project. That review made a series of recommendations for changes to the way transport operations are undertaken that have the potential to generate substantial cost reductions with limited adverse effects on the level or standards of service provided.

A Phase 2 combined PID and Business Case have now been approved by Programme Board which anticipates an overall net saving of £883k by the 2016-17 Financial Year. £440k of these savings are already built into departmental budgets for 2014-15 and 2015-16 meaning that the further betterment anticipated is now £443k, £343k in 2015-16 and £100k in 2016-17. The £440k of savings already anticipated includes £240k in E&N's budget for 2015-16. , making total savings of £583k in 2015-16 and £100k in 2016-17.

How would this affect users of this service?

Users of the service may be affected in a number of ways:

- We expect quality of the service and customer satisfaction to rise during the lifetime of the project.
- Some users presently travelling in single occupancy vehicles may travel on buses.
- Some users may switch to personalised budgets and make their own travel arrangement.
- Cessation of the BCT Taxi scheme will affect a few heavy users of this service who will have to use other taxi arrangements

Key milestones

Agreement of PID/Business case	July 2014
In house improvements in place	July 2015
Agreement of future operating model	June 2016
Project completion	July 2016

Key consultations

Consultation and engagement will be required with service users and carers, carers groups, schools and day centres throughout the project.

Consultation will be required with staff over re-structuring options

Key risks and mitigations

These are detailed within the One Council Project document and cover the life of the project.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	PMO
Deadline:	Predictive by October 2014 Final by July 2016

Lead officer for this proposal:	Michael Read. Operation Director – Environment and Protection
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Reference:	ENS 9
Budget theme(s):	Stopping Services Completely
Service(s):	Community Safety
Lead Member(s):	James Denselow

Proposals:	The Council funds 2 PC's and 3 PCSO's on a 'buy one, get one free' arrangement with MOPAC and the decision was previously made to stop this arrangement from September 2014. This saving is the full year effect of no longer funding this arrangement from 2014/15.
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2014/15	
Total budget for the service(s):	£75K
Total post numbers in the services(s) (FTE):	-

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	75	0	0
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

The saving is achieved by no longer making the 'contribution' to funding PC's and PCSO's in the borough. This is a full year effect of ceasing the funding in 2014/15.

How would this affect users of this service?

N/A

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Williams, Head of Community Safety and Emergency Planning
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Reference:	ENS 10
Budget theme(s):	Driving organisational efficiency
Service(s):	Community Safety and Emergency Planning
Lead Member(s):	James Denselow/Margaret McLennan

Proposals:	To consider a new approach to managing Anti-Social Behaviour services across the borough, including consideration of a joint arrangement between the Community Safety Team and the BHP Community Safety Team.
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2014/15	
Total budget for the service(s):	Comm Safety - £230,000 BHP - TBC
Total post numbers in the services(s) (FTE):	Comm Safety – 4 BHP – 4

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	100	0
Proposed staffing reduction (FTE)	-	TBC pending outcome of service review	-

Proposed savings

The saving, if possible, will come from having a single team or a more streamlined approach to managing ASB across the borough; currently there are separate teams in Brent Council and Brent Housing Partnership. It may also be possible to structure a new team so that it can 'trade' with the smaller housing associations and therefore reduce costs by delivering an income. A high level peer review has been commissioned and will look at current performance and put forward suggestions for a more effective and efficient approach. A further more detailed review may be needed depending on the findings of the high level peer review. As a consequence any savings, which are dependant on restructuring across two organisations will not be realised until 2016/17.

Until the peer review is complete it won't be clear what the real savings could be, but £100k is considered a minimum possible.

How would this affect users of this service?

With less officers it is likely that there will have to be greater prioritisation of service delivery, which means that responses will differ depending on levels of risk. Some residents may feel that this is a degradation of service. This could be ameliorated by improved methods of service delivery; again, the peer review will be vital in establishing this.

Key milestones

March 2015 – completion of peer review

December 2015 – agreement on possible new joint service

April 2016 – New arrangements in place

Key consultations

BHP would have to consult with tenants if there are any proposed changes to the service. Staff consultation will be needed if a restructure is proposed.

Key risks and mitigations

Fewer staff in post would potentially give less capacity to deal with ASB cases as they emerge. A prioritisation process would have to be instigated to grade cases according to risk and give a different level of response accordingly. This may prove unpopular.

Better partnership response and developing community capacity should mitigate this by lessening the reliance on the council and BHP teams to deal with neighbourhood level issues and allowing them to focus on higher-risk ASB and the utilisation of new tools and powers following the enactment of the ASB Crime and Policing Act from October 2014.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	Yes
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Yes
People in particular age groups	Yes
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Chris Williams, Head of Community Safety and Emergency Planning Tom Bremner, Brent Housing Partnership
Deadline:	December 2015

Lead officer for this proposal:	Chris Williams, Head of Community Safety and Emergency Planning Tom Bremner, BHP
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Reference:	ENS 11
Budget theme(s):	Driving organisational efficiency
Service(s):	Community Safety and Emergency Planning
Lead Member(s):	James Deneslow

Proposals:	Emergency Planning Team To reduce the Emergency Planning Team by one post leaving only two posts. This is likely to require a shared service arrangement with another borough in order to maintain 24/7 cover.
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2014/15	
Total budget for the service(s):	£176K
Total post numbers in the services(s) (FTE):	3

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	25	27	0
Proposed staffing reduction (FTE)	1	-	-

Proposed savings

The saving will come from the total salary costs (ie including on-costs) for one post within the service linked to developing a shared service with another borough.

How would this affect users of this service?

This is a statutory role and any new approach will need to take account of the level of support for emergency planning and business continuity across the council and the borough as a whole. It will require a change in approach to the service in order to maintain a 24/7 cover rota. As this is currently such a small team it will be difficult to maintain 24/7 cover if no other authority is interested in developing a shared service.

A change in the operation of the team may result in less support for managers in developing business continuity plans for all service areas. Managers will need to take on more of a responsibility for developing plans and maintaining them up to date.

Key milestones

March 2015 – explore alternative arrangements with other borough/s.
 April 2015 – Consult with staff on new arrangements
 Sept 2015 – New structure in place

Key consultations

Staff will need to be consulted on any proposed restructure.
Businesses will need to be informed of what level of support is available.

Key risks and mitigations

Providing a response to emergencies in the borough is a statutory duty. Reducing the service may impact on the ability to provide the required 24/7 response. A new system will have to be developed to ensure there is always an experienced response available. Options around this need further exploration with a partner borough.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Williams, Head of Community Safety and Emergency Planning
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Reference:	ENS 12
Budget theme(s):	Leveraging in resources and income
Service(s):	Recycling and Waste
Lead Member(s):	George Crane

Proposals:	Charging for garden waste Introduction a charge for garden waste via a subscription service at £40 per year per household. This was agreed by Cabinet in July 2014.
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2014/15	
Total budget for the service(s):	N/A
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	140	238	0
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

The savings will be achieved through the income generated by the charge for green waste. The contractor have guaranteed £400K of income in each year after the first year. This is a minimum level; any income over £400K will be passed through as additional savings to the council.

How would this affect users of this service?

Residents would have to 'opt in' to the scheme. If they don't they will be supported via subsidised compost bins to compost green waste at home or they can take it to the CA site where it can be left at no charge.

Residents who do not have a garden and do not produce green waste will be unaffected.

Key milestones

This was agreed at Cabinet, 21st July 2014.

Mobilisation programme underway with Veolia communications planned from December 2014.

Key consultations

The decision to introduce the charge has already been made.

Key risks and mitigations

The estimated income is based upon 17 000 residents opting in to the new scheme. The risk to achieve this level rests with the contractor.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	Completed as part of the cabinet report.
Deadline:	July 2014

Lead officer for this proposal:	Chris Whyte, Head of Recycling and Waste
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Reference:	ENS 13
Budget theme(s):	Leveraging in resources and income
Service(s):	Recycling and Waste
Lead Member(s):	George Crane

Proposals:	Charging residents for bulky waste collections To replace the current free service with one that makes a £15.00 charge to residents for each Bulky Waste Collection Service. This will effect a 50% reduction in service volumes so creating a saving.
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2014/15	
Total budget for the service(s):	0
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	174	0	0
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

Currently, there are approximately 27,000 collections each year amounting to approximately 750 tonnes of bulky waste. The collection of this waste requires 2 crews using 15 tonne caged vehicles with each crew comprising of a driver and a loader. Currently, this is a free service to residents who may book up to three, free collections each year.

Replacing the current free service with one that makes a £15.00 charge to residents for each Bulky Waste Collection Service booked will create a 70% reduction in service volumes.

However, these potential savings will need to be partly re-invested (£19K) into the Street Cleansing Service to counter the potential for additional fly tipping / dumping of bulky waste.

How would this affect users of this service?

The implementation of this charge will have a negative impact on Customer Satisfaction because a new charge will apply. Residents may be affected even if they are not users of the service. They may simply be impacted by an increase in fly tipping on streets and an overall decline in "street scene" standards.

In addition, potential re-use items may be dumped on the street exposing them to all weather conditions rendering them unsuitable for re-use which would impact on recycling tonnage projections and the overall recycling rate, potentially by up to 260 tonnes of re-use items per annum.

The potential impact of increased dumping will negatively impact on cleansing standards will affect Veolia's ability to achieve the stated contract targets.

Key milestones

- EIA
- Service Redesign
- Consultation
- Communication and engagement with service users
- Admin and payment process systems implemented
- Contract variation
- Charging starts

Key consultations

- All potential service users
- Veolia

Key risks and mitigations

There may be a negative impact on the overall service design for street cleansing which will be placed under additional pressure.

The implementation of a charge may deter the majority of residents from booking a bulky collection. A previous charging regime in Brent saw bookings drop by 70%, with an amount of that waste finding its way onto the streets as dumped waste.

The potential impact of increased dumping will negatively impact on cleansing standards will affect Veolia's ability to achieve the stated contract targets.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	N

EIA required?:	Yes
EIA to be completed by:	Chris Whyte
Deadline:	March 2015

Lead officer for this proposal:	Chris Whyte, Head of Recycling and Waste
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Reference:	ENS 14
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Parking and Lighting
Lead Member(s):	George Crane

Proposals:	Parking Contract Re-letting of the parking contract with SERCO – full year effect of contract savings.
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2014/15	
Total budget for the service(s):	£4009k Expenditure £8m Income £16m Net Income £8m
Total post numbers in the services(s) (FTE):	22fte

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	172	0	0
Proposed staffing reduction (FTE)	Nil	Nil	Nil

Proposed savings

This is the full year effect of the savings made from the collaborative re-tendering of the parking enforcement and back office service in 2012-13. The final saving was £850k from a previous contract price of £4.5m per annum. The contract began in July 2013 giving part year savings offset by 75% of the set up costs in 2013-14, full year savings offset by 25% of the set up costs in 2014-15 and this final tranche of the savings in 2015-16.

How would this affect users of this service?

Users of the service will not be affected by this saving, the changes required having already been implemented.

Key milestones

None – already implemented

Key consultations

None – already implemented

Key risks and mitigations

None – already implemented

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Michael Read, Operational Director, Environment and Protection
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Reference:	ENS 15
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Parking and Lighting
Lead Member(s):	George Crane

Proposals:	Parking Services Savings from the Parking Service over a three year term. Cost reduction and income generation opportunities. Consider CEO deployment, unattended enforcement, visitor parking charges and a number of other initiatives.
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2014/15	
Total budget for the service(s):	£8k Expenditure £8m Income £16m Net Income £8m
Total post numbers in the services(s) (FTE):	22fte

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	2,160	921	134
Proposed staffing reduction (FTE)	Nil	Nil	Nil

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
15.1 CEO Deployment	528	Nil	Nil
15.2 Unattended enforcement	975	200	Nil
15.3 More efficient reviewing	Nil	Nil	65
15.4 Season Ticket Parking	28	29	Nil
15.5 Event Day Parking	32	32	Nil
15.6 New Car Park Sites	54	54	Nil
15.7 Visitor Parking Charges	360	435	25
15.8 Extending IVR	27	4	Nil
15.9 Online Case Management	9	9	Nil
15.10 RingGo	Nil	59	20
15.11 New cashless parking schemes	73	25	Nil
15.12 Demand led tariffs	50	50	Nil
15.13 P&D Machine Removal	24	24	24
TOTAL	2,160	921	134

	2015/16	2016/17 Additional	Future years Additional
Proposed staffing reduction (FTE)	Nil	2	Nil

Proposed savings

This proposal summarises cost reduction and income generation opportunities across the parking service over the three year period 2015/16-2017/18. This period is close to the initial five year term of the joint parking enforcement and back office services contract between Serco plc and LBs Brent, Ealing and Hounslow.

15.1 Additional CEO deployment

The De-Regulation Bill is expected to stop the use of CCTV for parking enforcement except in a very limited number of cases from around April 2015. CCTV enforcement is effective in tackling some of the more difficult obstructive and dangerous parking practices. Double parking, footway parking and parking in areas where stopping is prohibited are difficult to enforce through CEOs on foot because the driver remains close to the car and will often move the vehicle to avoid enforcement action. It is, of course impractical to deploy CEOs permanently at problematic locations.

Nevertheless it will be possible to tackle non-compliance through additional deployment of CEOs to areas previously enforced through cameras. We are provisionally planning for an additional 12,000 deployed hours at a cost of £16.00 per hour leading to an additional cost of £192k. It is anticipated that this would lead to an additional 14,400 PCNs with income per PCN of around £50 leading to total income of £720k and net betterment of £528k per annum.

15.2 Unattended enforcement

The Council has begun introducing unattended cameras systems for bus lane and some moving traffic offences. The use of CCTV for these offences will be unaffected by the proposals in the De-Regulation Bill.

Unattended cameras have a number of advantages over conventional enforcement by CCTV:

- The cameras capture every offence which takes place during the hours of restriction rather than relying on an operator to monitor a number of screens and notice the offences.
- Offences still need to be reviewed by an operator but productivity is very much greater for reviewing rather than capturing offences.
- The dedicated CCTV Control Room may no longer be required.

Enforcing existing sites through unattended systems could be achieved for a capital cost of £400k which would deliver annual revenues of £1,050k.

Further savings of £225k p.a can then be made in staffing costs in the CCTV control room.

Allowing for the cost of repaying the capital, the total revenue budget saving available may be £1.175m per annum.

15.3 More efficient reviewing of CCTV offences

The remaining expenditure on reviewing contraventions needn't be based in Brent. This activity may be conducted in an alternative location in the UK to deliver savings on salaries;

or even offshore. This might lead to savings of £15k if reviewing was moved to another part of the UK, or £40k if moved offshore.

In addition, the parking CCTV enforcement suite would no longer be required. The Council could sub-let the facility to another authority. Potential income could be £50k per annum.

15.4 Season ticket Parking

The Council currently offer a Season Ticket although this is felt to be over-priced and designed to dissuade commuters from driving and towards using sustainable modes of transport. However, demand has largely shifted these motorists to alternative options provided by the private sector. Setting a lower and more desirable price to encourage use of under used car parks should generate extra income.

15.5 Event Day Parking

Parking in the car parks close to Wembley Stadium is restricted to a maximum of 2 hours on Event Days. The intention of this is to preserve parking for use of local shoppers / residents. Private operators take a different approach, and substantially increase tariffs on Wembley Event Days.

The Council could also increase the parking tariff on Event Days, and eliminate the 2 hour maximum stay limitation on users.

15.6 New Car Park Sites

There are some off-street sites within the borough which may benefit from having new parking controls. Some of these car parks are connected with local sports fields and are therefore uncontrolled; Northwick Park is an example of this. Other car parks, including Disraeli Road Car Park have never had controls in place; the background to this lack of control is unclear although there is a demand for controls to be implemented.

15.7 Visitor Parking Charges

The majority of the Service's Permit prices are indexed to RPI with annual increases applied in April (based upon January inflation). Excluded from this are Visitor Parking sessions, for which, the tariff is £1.50 per day. This is markedly cheaper than visitor parking sold in neighbouring boroughs, and is out of kilter with other parking prices in the borough (pay and display). As a benchmark, the London Borough of Ealing charges their residents £4.50 for a similar service for a full day's parking.

This presents an option to the Council to increase the Visitor parking tariff. It should be noted that the rationale for increasing the tariff is not to raise revenue, but to control levels of demand. The Service sells 30,000 visitor vouchers per calendar month. The cost of parking in a CPZ on the border of Westminster or Camden for the full day at a cost of £1.50 is very attractive. This needs to be balanced against the price point for pay and display parking in order to ensure that products are used for the purpose they were originally intended. The Council also need to consider the sale of this product at such a low tariff whilst continuing to promote sustainable modes of transport in the borough.

One option would be to raise the tariff incrementally until a balance has been achieved with other products, and borough benchmarks. This would, by default, generate a saving for the Council (whether it was through a static level of visitor scratch card use, or an increased uptake in correct products such as Resident Permits or Pay and Display parking.)

Through gradual increments over a three year period, the Council could anticipate increased income in the region of £820,000.

15.8 Extending IVR

With Serco we will implement end to end customer service for Visitor Parking without human intervention. That is to say that residents will still be able to book visitor parking via telephone; but without the service being manually handled (which results in a cost to the Council). Assuming a reduction in call handling by agents of 75% the eventual saving will be around £31k.

15.9 Online Case Management

The Service are close to launching an online case management tool, which not only enhances the customer experience but also reduces costs. Should customers choose to submit representations (challenges to the Council) these are currently scanned and indexed to the Council's database (which generates a £36k annual cost to the service). Channelling 50% of the customers onto a new web portal will mean that representations will be auto-indexed to cases; this means that the Council will eliminate scanning and indexing costs. This will generate an £18k saving.

15.10 RingGo

The contract made between Cobalt (RingGo) and the Council expires on the 16th June 2016. At this point, the Council will have the opportunity to opt into the WLA Contract, which also provides cashless parking through RingGo, but at an improved rate. Estimated savings are based on current volumes of RingGo use.

15.11 New cashless parking schemes

LB Ealing have successfully introduced new cashless parking schemes for low cost daily commuter parking where controls did not previously exist. LB Brent has options for introducing similar schemes including: the North Circular Road - Slip Road – Approx. 100 spaces, and Park Royal Industrial Estate – Approx. 150 spaces

15.12 Demand led tariffs

This proposal is to review pay and display / cashless parking tariffs according to localised market forces, and boundary areas. That is to say that, where demand for kerb space is at its highest, the tariff should be raised, and where demand is at its lowest the tariff should fall. The majority of Brent's pay and display infrastructure is located in the south-east of the borough where demand is highest; this suggests that pricing according to localised market forces will generate modest additional revenue. A net saving of £100k pa is suggested although with modest certainty. A substantial review would be needed to implement this and it is likely not to be achievable until October 2015.

15.13 Pay and Display Machine Removals

The Council have already agreed in principle to reduce the numbers of pay and display machines from the 731 currently provided.

Expenditure on machines is incurred for cash collection and machine maintenance

How would this affect users of this service?

Different elements of these proposals would affect different service users differently. Key changes would be:

- ◆ The increased deployment of CEOs would mitigate some of the adverse congestion and road safety consequences of the ban on the use of CCTV for parking offences.

- ◆ Unattended enforcement would improve road safety and reduce traffic congestion through improving compliance, but would probably lead to the detection of a greater number of offences.
- ◆ The Event Day parking proposals would probably be of benefit to potential event goers, but could increase traffic levels in the Wembley area on event days.
- ◆ Bringing into use the new car park sites might have an adverse impact on those presently using the sites for free, but should have a beneficial impact on sports users at Northwick Park, and would improve matters for businesses near Disraeli Road.
- ◆ Increasing visitor parking charges is likely to be unwelcome to many residents
- ◆ Extending the IVR system and Online Case Management should improve accessibility of our services and improve the experience for customers.

Key milestones

Implementation of these proposals will require considerable detailed planning and milestones have not yet been set.

Key consultations

Consultation will be required over all of the changes which require fresh Traffic Orders. Wider consultation over some of the proposed tariff changes would be needed.

Key risks and mitigations

Key risks and mitigations will be identified through detailed project planning.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No
EIA required?:	Yes
EIA to be completed by:	Head of Service
Deadline:	December 2014

Lead officer for this proposal:	Michael Read, Operational Director, Environment and Protection
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Reference:	ENS 16
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Parking and Lighting
Lead Member(s):	George Crane

Proposals:	Street Lighting Replace existing street lighting with LED lighting to new British Standards and, optionally, a Central Management System – this would require investment of around £7m.
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2014/15	
Total budget for the service(s):	£4,440k Expenditure £4,440k Income** £(800)k Net expenditure £(3,640)k
Total post numbers in the services(s) (FTE):	2fte

** Income is predominantly PFI Grant (£790k)

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	0	750
Proposed staffing reduction (FTE)	Nil	Nil	Nil

Proposed savings

Brent's street lighting is provided through a 20 year PFI contract which is coming to an end in 2018. The contract has provided lighting to the British Standard in place at the date of the contract. The lighting has no management system and has no capability for adapting light levels to circumstances. The annual cost is £4.440m of which £1.340m is for electricity and £790k of which is met from PFI grant.

Options are being developed for the replacement of the lanterns with energy efficient LED lighting. These will offer cost savings of between £750k and £780k per annum in the expected energy bills. They will require investment of between £6.560m and £7.752m which, if undertaken through prudential borrowing would offer payback periods between 8 years and 6 months and 9 years and 7 months. Other sources of capital financing are being considered.

The financial model discussed is based no rise in energy prices. Assuming energy price increases further improves the rate of return and payback.

The model assumes the use of adaptive lighting which would provide lower light levels in accordance with modern British Standards when it is least needed.

The higher end of the cost ranges quoted and the lower end of the range for rate of return assumes a Central Management System. This will allow further marginal control of light levels and times of operation which will, in principle, allow further reductions in energy use. These have not yet been modelled. Absence of a CMS will require a prudent and inflexible approach to setting light levels and times of operation which will, in the long term, limit savings.

How would this affect users of this service?

Lighting to modern standards will involve a change in the quality of illumination to a whiter light, and potentially lower levels of illumination at times when streets are little used. Some residents may prefer the older lighting quality and light levels.

Key milestones

March 2015 – Cabinet report to consider business case

Key consultations

Consultation with Members and the public over the changes in quality and levels of lighting.

Key risks and mitigations

Concern over reduction in lighting levels may happen. In the initial stages only new energy efficient lanterns are being proposed. The opportunity to dim lights in future may become an option if the management system is installed.

Procurement decisions and failure to get best value from procurement at the end of the PFI period may be a risk. Mitigated by procurement planning.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Michael Read
Deadline:	March 2015

Lead officer for this proposal:	Michael Read, Operational Director, Environment and Protection
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Reference:	ENS 17
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Parking and Lighting
Lead Member(s):	George Crane

Proposals:	Street Trees In 2015/16 undertake £50k less of tree maintenance work. Re-procurement of street tree contract from April 2016 to maintain this funding reduction.
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2014/15	
Total budget for the service(s):	£620k
Total post numbers in the services(s) (FTE):	2fte

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	0	0
Proposed staffing reduction (FTE)	Nil	Nil	Nil

Proposed savings

Re-procurement of street tree contract. The existing Street Tree Contract started in April 2012 for 4yrs with an option for a 2 year extension.

The present contractor has been the term contractor in this borough for over 20 years. We propose to achieve a saving of c.£50k through retendering either in conjunction with another borough, as a single authority.

How would this affect users of this service?

Users of the service would be unaffected

Key milestones

Review of existing tree strategy complete
Soft market testing
Decision on procurement plan - Cabinet
Decision on contract award
New contract starts

December 2014
February 2015
March 2015
December 2015
April 2016

Key consultations

Consultation with Insurance Team over tree strategy
Consultation with residents over tree strategy

Key risks and mitigations

Risk that the tender approach does not deliver the saving required – mitigated by good procurement and timely soft market testing.

Risk that reductions in tree maintenance lead to increased subsidence damage claims – mitigated by consultation with Insurance Team

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Michael Read, Operational Director, Environment and Protection
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Reference:	ENS 18
Budget theme(s):	Driving organisational efficiency
Service(s):	Libraries, Arts and Heritage
Lead Member(s):	James Denselow

Proposals:	Transfer management of libraries to trust arrangement resulting in business rates savings.
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2014/15	
Total budget for the service(s):	£3,586K
Total post numbers in the services(s) (FTE):	45

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	160	0
Proposed staffing reduction (FTE)	0	0	0

*Until the rateable value is fixed for the new centre at Willesden Green (and the library portion of it), it is hard to be more accurate.

Proposed savings

To change the management of the library service to a trust arrangement. The exact arrangement will need to be determined. Within London, five authorities deliver their services in conjunction with other authorities, one delivers through a charitable trust established by the Council which also delivers other services such as leisure centres and seven have outsourced delivery to a social enterprise or a private sector provider. Elsewhere in the country, some library services have been outsourced to a staff-managed mutual or social enterprise, and larger library services have been commissioned to run smaller ones.

Charitable organisations are eligible for an 80% rebate on NNDR. Changes to rules on business rates in 2013 mean that 70% of the cost of this rebate is borne by Central Government with the remainder being covered by the local authority. Therefore the saving to the Council on business rates of transferring a library service to the charitable sector is 56% of the total rates bill - in Brent this amounts to a saving of approximately £160K. The exact level of savings would depend on the tenders received.

It will take approximately 12 months to complete this work and switch to a new management arrangement.

How would this affect users of this service?

- There would have to be public consultation and a full impact assessment before proceeding.
- There would be no direct impact on service users as there will be no reduction or significant change in service levels or quality.

Key milestones

- Consultation and impact assessment
- Specification produced
- Tendering process (min 12 months)

In order to achieve this, a considerable amount of work would be needed to address legal issues and prepare a suitable specification, and the service would need to go through a market-testing process.

A robust contract, service specification and performance regime would be essential and would require considerable work to develop if service standards were to be maintained.

Key consultations

- Full public consultation would be essential together with a very clear message about the reason for the change.
- Staff consultation

Key risks and mitigations

Risk: Public opposition if local people wish the service to remain managed directly by the Council. A high risk considering the 2011 library closures.

Mitigation: Robust service specification to ensure service would be as good as previously, in terms of the service standards set out in the Libraries Transformation Project.

Risk: Fall in performance and service quality.

Mitigation: A specification that seeks to maintain service standards.

Equality impact screening

If there were substantial changes to services provided then a full impact assessment would be crucial.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes

Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Neil Davies
Deadline:	March 2016

Lead officer for this proposal:	Sue Mckenzie Head of Libraries, Arts and Heritage
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Reference:	ENS 19
Budget theme(s):	Driving organisational efficiency
Service(s):	Libraries, Art and Heritage
Lead Member(s):	James Denselow

Proposals:	Reduce library stock budget
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2014/15	
Total budget for the service(s):	£550k
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£100	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The proposed saving will come from reducing the amount spent on library stock from £550,000 to £450,000. This budget covers all stock, not simply books. The proposal will reduce the budget to the CIPFA benchmarked average.

How would this affect users of this service?

Benchmarking with other London boroughs shows that Brent spends a relatively proportion of money on library books, audio visual material and online resources in comparison (comparing number of libraries and population).

Reducing the stockfund by £100,000 to £450,000 would see Brent with just above average stock spending in comparison to other London boroughs.

For the stock spending per 1000 population' indicator the reduction would see Brent move from 3rd to 2nd quartile in the CIPFA tables for London boroughs.

Key milestones

None significant

Key consultations

There is not a need for specific consultation but the service will continue to work with library users to ensure stock reflects local needs.

Key risks and mitigations

They key to maintaining the quality of the service for customers is ensuring that we buy the right material for residents and improvements have already been made to the supplier contract monitoring. The current project to raise our performance on library visits and issues will run alongside this reduction, monitoring any dips in performance and putting improvements in place.

The Libraries Transformation Project report to Executive of April 2011 did not contain a specific recommendation of the level of the stockfund. However, £550,000 has been maintained since then to enable the service to build its resources and performance.

Equality impact screening

This is a universal service that affects all areas of the community. We are not intending to reduce in any particular areas of stock, rather a proportionate reduction in spending across all areas. As before, where there are specific needs we will target stock buying to ensure that all residents have access to the material they need. Therefore this should not adversely affect a particular group.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Neil Davies
Deadline:	March 2015

Lead officer for this proposal:	Sue Mckenzie Head of Libraries, Arts and Heritage
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Reference:	ENS 20
Budget theme(s):	Stopping Services Completely
Service(s):	Libraries, Arts and Heritage
Lead Member(s):	James Denselow

Proposals:	Ceasing the grant to the Tricycle Theatre and Cutting the Arts Service
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2014/15	
Total budget for the service(s):	£330K
Total post numbers in the services(s) (FTE):	2

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	75	205
Proposed staffing reduction (FTE)			2

Proposed savings

This saving will be achieved in two stages.

Initial savings will come from cutting the grant to the Tricycle Theatre. The Tricycle Theatre grant from Brent Council is £198,000 per annum and is used for an outreach programme within the borough of Brent focused on schools and local community organisations. It is proposed to taper down the grant over a three year period, during which time officers will work with the theatre to identify alternative funding.

The second phase of savings would be achieved by cutting the council's Arts Team (two posts). This team will be key to the opening and development of activities at Willesden Green Cultural Centre so it is proposed that the service is retained until March 2017 to oversee this work and ensure the income levels are achieved for this new facility. All wider arts development activities will stop during 2015 with the focus of arts development work being based on the new centre.

How would this affect users of this service?

The work between Brent Council and the Tricycle Theatre is a productive partnership. Over 16,000 young people from Brent were involved in creative learning programmes and over 23,000 Brent residents visited the theatre and cinema in 2013/14. Young people benefit from projects that develop their confidence and skills, increasing employment chances; barriers between communities are broken down through creative expression; refugees tell their stories and the local economy benefits from visitors to the Tricycle and the presence of a high profile cultural asset in the borough.

The arts team comprises two staff who work with arts organisations to put on arts development activity including cultural events and programmes.eg Brent Dance Month. They provide advice and support to local artists and groups. They also manage the grant and service level agreement with the Tricycle Theatre. General arts development activity and support for arts groups across the borough will cease. The arts budget would be refocussed to enable events management and income generation at the new centre at Willesden Green. This would cease in 2017/18 and the savings would be delivered.

Key milestones

Autumn 2014 - Consult with Theatre and give six month notice.
 April 2015 Tricycle grant reduced
 June 2015 Library at Willesden Green opens, arts service refocuses work to this facility.
 April 2017 Arts service ceases.

Key consultations

Key stakeholders for the Tricycle grant
 Artists and arts groups for the transfer/change in nature of the arts budget
 Staff consultation - arts team

Key risks and mitigations

Adverse impact on young people and target groups who benefit from the service. Brent Council's contribution, at 8% of the Tricycle's total budget, is a relatively small sum but crucial to the continuation of the creative learning programme which benefits many Brent residents and provides key services to promote community cohesion. This may be mitigated by gradually tapering down the grant and working with the Theatre to identify alternative sources of funding that will allow outreach/education work to continue.

Equality impact screening

The Tricycle Theatre currently use the grant from Brent Council to deliver a range of activities to young people and target groups in Brent. The general arts development activity covers a wide range of user groups.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Sue Mckenzie
Deadline:	March 2015

Lead officer for this proposal:	Sue McKenzie, Head of Libraries, Arts and Heritage
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Reference:	ENS 21
Budget theme(s):	Stopping Service Completely
Service(s):	Transportation service - School Crossing Patrols (SCP)
Lead Member(s):	George Crane
Proposals:	Crease Four options for the future of SCPs

2014/15	
Total budget for the service(s)	£177K £183,947 + £6,000 income
Total post numbers in the services(s) (FTE)	9.16 FTE + 1 funded by school (33 SCP's + 1 funded by school)

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	177	0	0
Proposed staffing reduction (FTE)	33*	0	0

*Note: SCP's are contracted for 2 hours per day during term time only.

Proposed savings

Option 1: Cease providing all SCPs

There would be no SCP's, no supervisors, and no option for schools to pay for the SCPs once this service has been cut.

Option 2 : Devolve SCPs to schools, but continue to supervise

The schools will fund their own SCPs (from non LEA budget) and contribute towards the supervisory costs. The current cost to schools is £6,000 pa. One school currently has this arrangement in place.

The number of SCP's and supervisors will depend on the number of schools willing to pay.

How would this affect users of this service?

Option 1: Cease providing all SCPs

There is no statutory duty requiring the Council to provide a SCPs. However, this option would affect all schools currently provided with SCPs. The pupils at these schools would be subject to increased risks crossing the road without the assistance of a SCP.

Option 2 : Devolve SCPs to schools, but continue to supervise

No impact on current users for those schools willing to pay for SCPs. Same as option 1 for those schools unwilling or unable to pay for SCPs.

Key consultations

- consultation would be needed with staff, schools and public.

Key risks and mitigations

This may have a negative affect on traffic flow as pupils will cross the road individually when arriving at the site. SCP's are trained to assist with traffic flow by gathering groups of children and crossing them together allowing traffic to pass between groups. Further traffic management arrangements as discussed below may help this:

- Reviewing and adjusting/refreshing if necessary signage and road markings in the vicinity of the site. Risks can be mitigated through provision of traffic calming features such as a signal controlled crossing, a zebra crossing, traffic calming, and 20mph zone at all school locations. Installation of one or more of these measures would be subject to a public consultation and securing funding to implement.
- Visiting the schools affected by the changes to offer additional road safety education training, prioritising materials and training for children identified as particularly at risk of road accidents. This is currently delivered through our theatre in schools programme. Funding would be required to deliver to all 23 schools that currently have a SCP. This is an annual programme that would need funding every year to capture the new cohort of pupils, so would be an additional financial demand.
- Ensuring additional enforcement of 'school keep clear' markings and yellow lines around the affected sites. This would place a pressure on the Parking service.

It is likely there will be a negative response to this from schools and parents. During the 2011 review the majority of respondents were against the proposals to reduce SCPs, and several petitions were received from schools together with unfavourable press coverage. Implementation of the risk mitigations mentioned above, subject to costs, may help mitigate these concerns.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	Rachel Best, Transportation Planning Manager
Deadline:	March 2015

Lead officer for this proposal:	Tony Kennedy, Head of Transportation
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Reference:	ENS 22
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Regulatory Services
Lead Member(s):	George Crane

Proposals:	Review of Regulatory Services
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2014/15	
Total budget for the service(s):	£2848K Expenditure £2,848k Income £(591)k Net expenditure £2,257k
Total post numbers in the services(s) (FTE):	70fte

** The budget and staffing is for Regulatory Services in Environment and Neighbourhoods alone. It does not include Planning, Building Control or Private Sector Housing. The budget also excludes the Harrow contribution to Trading Standards.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	100	0
Proposed staffing reduction (FTE)	1-2	1-2	0

Proposed savings

A review of Regulatory Services is proposed with three main strands:

- ◆ To identify the minimum acceptable level of service required to meet the council's statutory obligations and then to consider systematically what added value comes from service levels above the minimum and their priority.
- ◆ To examine the scope for shared services which would reduce costs to participating authorities, and identify any partners willing to consider introducing such arrangements
- ◆ To examine the scope for achieving further savings by outsourcing some or all of the services in question.

Relevant considerations

Statutory minimum service levels and priority.

This element of the review may not yield savings. Staffing has reduced since 2010-11 by 25 fte from 95 to 70 fte. A very recent Food Standards Agency inspection of the food team suggest that it needs to increase substantially in size to meet statutory obligations. Other functions may be in a similar position when subjected to rigorous review.

Scope for shared services

Modest savings can be expected in shared management arrangements, and some further savings and greater resilience in small specialisms eg acoustics or contaminated land. The existing Trading Standards partnership with Harrow may provide a foundation. Savings will be contingent on achieving a successful partnership agreement.

A similar proposal in SW London involving 5 authorities anticipated £535k pa initial savings of roughly £107k pa per authority. Eventually, only two participated reducing initial savings even further.

Potential for outsourcing

The potential needs to be explored. There are limited examples of other boroughs taking this option.

How would this affect users of this service?

The impact of reductions to the statutory minimum will depend on the visibility of the service in question. Frequently used services such as noise nuisance could have significant impact very quickly. Reductions in protective services such as food safety may not be noticed until a failure in protection such as a food poisoning outbreak occurs.

Key milestones

These will be set out within the concept paper as part of the review process.

Key consultations

Consultation with residents to inform decisions about any service reductions.
Consultation with affected staff over TUPE transfers

Key risks and mitigations

Failure to find willing partners – mitigated by early search and compelling business case

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Michael Read
Deadline:	January 2015

Lead officer for this proposal:	Michael Read, Operational Director Environment and Protection
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Reference:	ENS 23
Budget theme(s):	Driving organisational efficiency
Service(s):	E&N Registration & Nationality
Lead Member(s):	James Denselow

Proposals:	Extend current joint service with Barnet to another council
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2014/15	
Total budget for the service(s):	£930K Expenditure £930k Income £(1081)k Net income £(150)k
Total post numbers in the services(s) (FTE):	35fte

** Income and expenditure are for Brent alone; Staffing is for Brent and Barnet.
To be made consistent later

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	50	0
Proposed staffing reduction (FTE)	Nil	Nil	Nil

Proposed savings

In 2014-15 Brent and Barnet formally merged their Registration and nationality services under Brent's management. This merger benefitted Brent's budget by around £140k per annum. The benefits for both boroughs come from sharing management and other costs and from opportunities to extend and increase discretionary income.

The proposal is to see whether a further partner or perhaps two can be found to participate in this shared service bringing further financial benefits to all parties. The possible saving is entirely contingent on willing partners being found. The possible saving is expected to be less than that achieved from the Brent/Barnet merger because the benefits will need to be spread across more partners.

How would this affect users of this service?

The proposal is likely to increase choice, flexibility and customer satisfaction as a wider range of services and increased opening hours are put in place.

Key milestones

Identification of possible partner	January 2015
Cabinet agreement and signing of partnership agreement	May 2015
Joint service starts	October 2015

Key consultations

Consultation with affected staff over TUPE transfers

Key risks and mitigations

Failure to find a willing partner – mitigated by early search and compelling business case

Changes to Nationality legislation make the joint service less economic – mitigated by seeking new sources of income

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Michael Read, Operational Director, Environment and Protection
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Reference:	ENS 24
Budget theme(s):	Stopping Services Completely
Service(s):	Community Safety and Emergency Planning
Lead Member(s):	James Denselow

Proposals:	Cease all council – managed CCTV
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2014/15	
Total budget for the service(s):	£500K
Total post numbers in the services(s) (FTE):	8

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	400	100	0
Proposed staffing reduction (FTE)			

Proposed savings

To stop all council-managed CCTV operations in the borough, including the operation of the CCTV control room resulting in the deletion of 8 posts.

How would this affect users of this service?

The service provides both a proactive and reactive presence across the borough, with 190 high-quality cameras able to both spot and track incidents as they occur and provide evidence for investigations. Cessation of this service would remove the proactive ability to identify incidents and allocate resources as they occur, leading to a greatly reduced ability to control emerging incidents. Equally, the borough would lose the ability to provide evidence for criminal investigations and court cases, which would impact on the ability of the criminal justice system to achieve positive outcomes to prosecutions. Removing CCTV would potentially increase the risk of harm to Brent residents and visitors.

Community confidence would be greatly impacted by this decision. Nationally, 90% of residents agree with the use of CCTV by local authorities, and to remove this service would negatively affect the fear of crime across Brent.

The national stadium at Wembley hosts up to 37 major events per annum, with up to 90,000 spectators visiting the site on each occasion, including high profile events such as the 2020 European Championships final, UEFA Champions League final, and the FA Cup Final and semi-finals as well as all England home games, NFL matches and music concerts. The stadium relies on an integrated CCTV network to manage crowd control, egress and

dispersal at events. There is some sharing of access to cameras between Brent and Wembley Stadium. This ability would be severely hampered and may affect the success of the FA to bid for major future events.

Brent's Emergency Planning processes rely on the use of CCTV to monitor and manage situations as they occur. Without this resource the ability to respond to emergencies would be severely hampered.

Brent's CCTV network is integrated with that of Transport for London and there is mutual access to the cameras of each organisation. This symbiotic relationship assists both organisations in maintaining public safety on the transport network.

Key milestones

To be confirmed once final decisions are taken.

Key consultations

Groups requiring consultation will include:

- Residents
- Businesses
- Community groups
- Metropolitan police
- British Transport Police
- Mayor's Office for Policing and Crime (MOPAC)
- Wembley Stadium/The Football Association
- Transport for London

Key risks and mitigations

Risk	Mitigation
Negative impact on public confidence	Communications campaign to tackle fear of crime Signal crimes approach to reduce fear by changing environment
Inability to identify emerging incidents	Reliance on telephone reporting by residents and businesses
Increased confidence of criminals resulting in an increase in crime	Pre-emptive work on those deemed most likely to commit crime Additional patrolling by police in hotspot areas
Inability to assist police and other response agencies with incident management	Police revert to pre-1990s approaches to incident management
Loss of ability to manage emergencies	Train additional officers as Emergency Response Officers and hence increase visible presence on the ground
Inability to provide evidence for criminal justice proceedings	Increase training for officers as professional witnesses
Inability to manage stadium events	Transfer infrastructure to Wembley

	Stadium Ltd
Impact of lack of CCTV on ability to bid for future international events at Wembley Stadium	Transfer infrastructure to Wembley Stadium Ltd
Inability to assist in tracing missing or vulnerable individuals	Greater use of social media to share images and use the community
Loss of ability to protect officers in potentially dangerous circumstances	Officer safety training increased
Loss of ability to track the behaviour of known dangerous individuals, e.g. those on the Sex Offenders Register	Improve sharing of imaging among officers
Inability to monitor those on civil orders	Improve sharing of imaging among officers

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Williams, Head of Community Safety and Emergency Planning
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Reference:	ENS 25
Budget theme(s):	Stopping Services Completely
Service(s):	Sports and Parks
Lead Member(s):	James Denselow

Proposals:	Close A Sports Centre
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2014/15	
Total budget for the service(s):	£400K
Total post numbers in the services(s) (FTE):	Depends on centre to be closed

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£350	£50	0
Proposed staffing reduction (FTE)	TBC	TBC	

Note: This figure is a best estimate as there are different costs/savings associated with each sports centre.

Proposed savings

This proposal is to close one of the three council owned sports centres.

How would this affect users of this service?

This is very likely to result in a considerable drop in levels of participation in sports and physical activity, although the exact effect wouldn't be known until a decision is made on which centre to close. It would affect both individual users of the centres as well as sports clubs and community organisations that use the facilities. It would have a detrimental affect on the health of Brent residents.

Key milestones

A timetable for closure would be developed once a decision has been made.

Key consultations

- Staff
- Property services
- Contractors
- Centre users – individuals and sports clubs/community organisation
- (The exact consultation would need to be adapted to the centre it is proposed to close).

Key risks and mitigations

Brent has recognised low levels of participation in physical activity and high levels of diabetes and obesity. The closure of a sports centre is likely to further these problems. Some users would be able to use another sports centre, although this would be limited by capacity levels to meet the demand and ability to travel. Some sports clubs require specialist facilities which may not be available within a local centre. It may be possible to locate to a nearby centre in another borough.

Willesden Sports centre is a PFI contract expiring in 2031. Vale Farm sports centre is part of a tri-borough leisure contract expiring in 2023. Should the Council chose early termination of either of these contracts then the Council would be required to make substantial compensation payments as defined within the Contract documentation.

Many of the Business Unit tenants within Bridge Park Community Centre have leases whereby the Council requires redevelopment of the site to permit early termination.

Bridge Park Community Leisure Centre is located in an area of high deprivation, poor health, low physical activity, high unemployment and a large young population. Closing this centre would have a significant detrimental effect on some of the Borough's most vulnerable residents.

Closure of a sports centre would create significant property costs and risks associated with the ownership and management of a substantial vacant building. e.g. security, guardianship, rates, insurance, utilities and costs associated with its reuse.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	Gerry Kiefer
Deadline:	TBC

Lead officer for this proposal:	Gerry Kiefer, Head of Sports and Parks.
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Reference:	ENS 26
Budget theme(s):	Stopping Services Completely
Service(s):	Recycling and Waste
Lead Member(s):	George Crane

Proposals:	Reduce levels of cleansing and litter picking in streets, parks and other open spaces.
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2014/15	
Total budget for the service(s):	£400k
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	400	0	0
Proposed staffing reduction (FTE)			

Proposed savings

This proposal is to reduce the service specification for the public realm contract in three areas: no litter clearing on (residential) roads, b) no pavement mechanical sweepers, and c) no weekend litter service in parks.

This will require negotiation with the contractor but indicative prices for this work submitted during the tendering process suggest this is the level of saving that would be achieved if members were to make this decision.

How would this affect users of this service?

This would result in a lower level of cleansing within streets and parks and is very likely to result in lower satisfaction levels from residents and park users.

Key milestones

March 2015 – negotiate changes with contractor
April 2015 – mobilise service changes

Key consultations

This will require negotiation with the contractor

Key risks and mitigations

The main risk is the drop in satisfaction with the cleanliness of streets and parks. There may be an opportunity to involve local people more in keeping the public realm clean by arranging community clean-up days, litter picks with 'friends of parks' groups, etc. However, this is unlikely to fully mitigate the effect of the reduction in cleansing levels.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Chris Whyte, Head of Recycling and Waste
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Regeneration & Growth Budget Options

Reference:	R&G1
Budget theme(s):	Building Independence & Community Resilience
Service(s):	Housing Needs
Lead Member(s):	Cllr Margaret McLennan

Proposals:	Reduction in Temporary Accommodation Costs
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2014/15	
Total budget for the service(s):	£8.97M
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	1,300	500	500
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

A budget saving of £1.3m is proposed for 2015/16.

Despite severe ongoing pressures, it is anticipated that the 2014/15 outturn will be in the region of £8.6m against a budget of £8.97m, thus achieving a saving of £0.3m during this financial year. A further £1m will be delivered in the 2015/16 financial year. This saving will substantially be realised through a combination of reducing temporary accommodation use and improving the mix and cost of the various types of accommodation used.

The projected saving is dependent on a number of external housing market factors which are not within the Council's control, which may place additional upward pressure on temporary accommodation needs and / or costs. An earmarked temporary accommodation reserve of £5.7m at March 2014 is available to meet higher forecast costs should they arise, but it would be necessary to bring costs in future years back to the base budget after the reserve had been expended, or the budget would need to be increased at a future point to accommodate sustained increases in cost.

There may be scope for additional savings beyond 2015/16 and these have provisionally been estimated at £0.5m in 16/17 and a further £0.5m thereafter. Taken together with the initial saving this would represent a reduction of around a half compared with current expenditure on temporary accommodation itself, separate from staffing and operational costs.

It is important to note, that these future saving estimates from 2016/17 are both ambitious and highly provisional. Further demand and supply forecasting will be undertaken, informed by the out-turn position over the first two quarters of the current year, but there will remain significant uncertainty as to the achievability of these later savings.

Savings in operational costs, primarily staffing, relating to Temporary Accommodation have not been included as a high level of resource will be required to manage reductions in TA demand and placement and to optimise the mix and cost of provision used in order to achieve the target saving.

The proposed saving depends on two main approaches: The effective management of new demand to reduce the demand for temporary accommodation and the number of households accommodated through homelessness prevention and private rented sector discharge; and reforming the mix and cost of current TA provision through increased access to units through partner-leasing and acquisition, and maximising use of cheaper alternatives to high-cost, low quality B&B provision.

A TA Reform Action Plan is in place to drive demand and cost reduction.

Detail

Managing New Demand

- Maximising discharge of Statutory Homelessness Duty into the private sector. This will reduce demand for TA and will be the presumption for all new cases except where vulnerability or circumstances demand an alternative solution.
- More robust initial assessment and strengthened preventative approaches to ensure demand is limited to cases where a statutory obligation exists.
- Using out of Borough and out of Region provision where required and achievable. This will be particularly the case where it is likely that homeless discharge will result in a resident needing to move out of London in order to live in a permanent new home.

Reforming TA Mix and Cost

A number of initiatives are in train to increase access to less expensive TA. These include procurement of a new HALS contract from February 2015 to increase access to private sector leased properties; proposals to 'block book' hotels / bed and breakfast accommodation; maximise use through BDL of estate regeneration

properties in South Kilburn; consideration of short term conversion of Brent House for accommodation; proposals to make use of modular accommodation; and an examination of partner-investor options to secure access to a newly-acquired PRS portfolio;

An increased allocation of social housing to (pre-2012 accepted) homeless households is proposed with a concentration of new supply arising in late 14-15 and early 15-16. This will be complemented by proxy-bidding through the Choice Based Lettings system, direct offers and enforcement of offers to discharge duty.

How would this affect users of this service?

- Effect on many service users will be positive as LBB will be in a position to exercise greater control over property types and quality. Increased out-of-borough placement will be subject to considerations of suitability in accordance with government guidance.

Key milestones

- Financial Forecasts and detailed action plan currently being finalised
- Implementation of key initiatives underway and supported by action plan
- Allocations scheme consulted on and adopted in November 2014
- Initial feasibility work to acquire property portfolio completed
- Proposals for block booking hotels and for Brent House to be considered by Cabinet in December 2014

Key consultations

Consultation has been undertaken on the revisions to the allocation scheme which allows increased use of direct offers and proxy bidding in order to increase the availability of temporary accommodation.

Key risks and mitigations

Key risks are currently being identified as part of the action planning and financial modelling. However this is one of a number of initiatives aimed at reducing the financial impact of temporary accommodation provision

Equality impact screening

Equality impacts have been assessed for revisions to target allocations, and will be undertaken for proposed revision to the allocations scheme.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes, as part of policy changes
EIA to be completed by:	Laurence Coaker
Deadline:	

Lead officer for this proposal:	Laurence Coaker
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Budget options Information

Reference:	R&G3
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Property & Projects
Lead Member(s):	Cllr. McLennan

Proposals:	Removal of General Fund budget for the conference and events team in Facilities Management
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2014/15	
Total budget for the service(s):	Gross Budget £0.057m, Income (£0.885m) Net (£0.828m)
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	71	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

Following the first year of occupation of the Civic Centre, the general fund budget spent on the conference and events team has been reviewed. This resulted in a saving of £71k from the original Civic Centre budget, although additional resource has now been agreed within the Property & Projects budget in order to respond to the Council's revised lettings and charging policies.

How would this affect users of this service?

No impact

Key milestones

Not applicable

Key consultations

Not applicable

Key risks and mitigations

The key risk here is the ability of the team to generate enough income through hall and room hire to at least achieve a break-even position in respect of the events and conference budget. At present this is not achieved. In order to address this situation going forward an independent review of the conference and event team will be commissioned with a scope to:

- Review existing lettings policy and arrangements
- Review existing skill set within the Conference & Events team
- Review existing operational arrangements within the Conference & Events team
- Make recommendations about changes to lettings policy / arrangements, working practices and skills sets within the team
- Make recommendations about realistic income targets and trajectories

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Richard Barrett
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Budget options Information

Reference:	R&G 5
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Council Tax
Lead Member(s):	Cllr Mashari

Proposals:	Renegotiation of Capita contract price concurrent with 3 year extension from 1 May 2016- 30 April 2019 or retender of Revenues and IT service to expose to competitive tendering process
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2014/15	
Total budget for the service(s):	£7,081,000 (net of external income)
Total post numbers in the services(s) (FTE):	199 (excludes short term posts funded from one off funding or income)

Budget Breakdown

Gross Budget	12,420,000
External grant income	4,510,000
Net budget excluding external income	7,081,000
Net budget excluding DSG grant funding and HRA funding from BHP	6,252,000

	2015/16	2016/17	Future years Additional
	£'000	£'000	£'000
Proposed saving:	321	105	207
Proposed staffing reduction (FTE)			

In November 2014 the Cabinet made the decision to exercise the option to extend the Capita contract for Council Tax and NNDR collection for a further three years. The savings set out in this template have been fully agreed with Capita as part of the contract dialogue in advance of this decision being made.

How would this affect users of this service?

The key change impacting on service users will be the availability of new on line services from 2015 onwards, enabling customer tax payers to access their account and related transactional services via Brent's web site.

Key milestones

- Change to single bailiff : April 2015
- Change from RPI to CPI : April 2015
- Implement suite of on line services for Council tax : April 2015
- Migrate contact on line April 2015- March 2016
- Reduce by 2 inspectors : April 2015
- Reduce processing staff : April 2015

Key consultations

Customers will be consulted about the design of new council tax on line services to ensure that these are easy and intuitive to use

Key risks and mitigations

The main risks arise from the reductions proposed to Council Tax processing staff and the aim to migrate contact on line. There is a risk that contact does not reduce as planned and consequential delays in processing work will impact on Council Tax collection. Critical to this will be successful implementation of an improved on line offer for Council Tax customers to enable them to access their account , apply for discounts and exemptions and notify changes to the circumstances. These improvements are planned as part of new customer access arrangements and wider improvements to Brent's web offer. Work is underway to implement a new customer portal with a suite of on line revenues services as part of the web improvement project.

Risks are being managed through the project delivering the web improvements for revenue services and are also mitigated by contractual arrangements which require Capita to achieve collection targets or else face contract sum deductions.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender	No

reassignment	
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	This is being completed as part of the wider implementation of customer access improvements and specifically as part of the web improvement project
Deadline:	<i>October 2014</i>

Lead officer for this proposal:	Margaret Read
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Budget options Information

Reference:	R&G6
Budget theme(s):	Stopping Services Completely
Service(s):	Property & Projects
Lead Member(s):	Cllr. McLennan

Proposals:	Reduced revenue contribution to South Kilburn Regeneration Team
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2014/15	
Total budget for the service(s):	£625,000
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	200	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

To reduce the annual revenue sum available to the South Kilburn Regeneration Team for feasibility work and to cover the costs of any abortive work that can't be charged to capital budgets by £200k per annum.

How would this affect users of this service?

The saving may slow down the pace of the regeneration programme.

Key milestones

None

Key consultations

None required

Key risks and mitigations

As identified above the reduction in available revenue could slow down the South Kilburn programme, but the team are confident that this is manageable within the scope of the forward plan for the programme.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Richard Barrett / Abigail Stratford
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Budget options Information

Reference:	R&G8
Budget theme(s):	Stopping Services Completely
Service(s):	Property & Projects
Lead Member(s):	Cllr. McLennan

Proposals:	Reduction in revenue support for capital projects
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2014/15	
Total budget for the service(s):	625
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	200	100	
Proposed staffing reduction (FTE)	Nil		

Proposed savings

This saving will come from the reduction of a revenue budget set aside for supporting capital projects and initiatives such as bringing forward longer term and more complex regeneration proposals involving Council land, such as proposed schemes at Bridge Park, Stonebridge and Church End.

The budget has been previously reduced in 2013/14 and 2014/15. The proposal is that it will be further reduced for 2015/16 and 2016/17.

How would this affect users of this service?

The fund supports the development of new projects at a stage before costs can legitimately capitalised – e.g. early feasibility studies, consultation, procurement processes and abortive design development costs. It is currently used for projects such as Bridge Park, Stonebridge School, Learie Constantine Centre, Church End and visioning work on Vale Farm. The implication of further budget reductions is that there will be less capacity to undertake early feasibility works which in turn could impact on the number of projects that can be developed at any given time or the pace of development of those projects. Nevertheless, a proportion of the budget in

2013/14 has been used to pursue litigation cases in respect of contract disputes on completed capital projects so the department remains reasonably confident of maintaining the pace of the programme.

Key milestones

Not applicable

Key consultations

None required

Key risks and mitigations

The key risks are:

- A reduction in capacity to develop new regeneration projects
- A slowing down in the pace of the development of new and ongoing regeneration projects
- A lack of resource to support contractual disputes at the end of capital projects
- A shifting of costs to capital and therefore an increase in project costs

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Richard Barrett
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Budget options Information

Reference:	R&G9
Budget theme(s):	Stopping Services Completely
Service(s):	Planning and Regeneration
Lead Member(s):	Cllr. McLennan

Proposals:	<p>Cease provision of the landscape design service leading to the deletion of two posts; Principal Landscape Designer (P04-Sp47) and Senior Landscape Designer (PO3/Sp43). This is a discretionary service providing services to internal and external clients. The service includes providing expert advice on landscaping design and contract management of landscaping projects mostly related to s106 and CiL funding.</p> <p>The service is targeted to generate approx 95K income at present, most of this is internal income paid from S106 and CiL funding. We have assumed approximately 1/3rd of the income is external income. The income is likely to significantly reduce this year as the Head of Service post has been deleted in the recent restructuring of Planning and Regeneration (this post earned a proportion of the income).</p> <p>Note the Principal Tree Officer Post is not affected by these proposals.</p>
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2014/15	
Total budget for the service(s):	£97,000
Total post numbers in the services(s) (FTE):	4

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	75	0	0
Proposed staffing reduction (FTE)	2	0	0

Proposed savings

The proposed saving will come from deleting the team with a resulting saving on staff costs. Despite being an income generating team there still remains a gap between the cost of the team and the resources generated.

How would this affect users of this service?

Projects would need to be commissioned through external consultants by service departments which may cost more in fees, but would be payable from CIL/S106 funds.

There could be an adverse direct impact on the quality of landscaping design on new developments going forward within Brent as we would not have in-house expert advisors.

Another implication is that where the service needs to manage the contract it would need to employ external resources paid from CIL/s106 funds to cover costs. Typically this could be circa 10%-15%.

There is likely to be a reduction in income during the 2014/15 financial year as new commitments will not be taken on from November.

Key milestones

- Stop Commitment to new projects – December 2014
- Staff Consultation – January 2015
- Stop Service - end March 2015

Key consultations

- Consultation with staff affected

Key risks and mitigations

Completion of Existing Contracts may be delayed. This will be mitigated by having an extended handover period and arrangements in place to complete contracts.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	NA
Deadline:	NA

Lead officer for this proposal:	Stephen Weeks
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Budget options Information

Reference:	R&G10
Budget theme(s):	Stopping Services Completely
Service(s):	Regeneration Investment
Lead Member(s):	Cllr. McLennan

Proposals:	Further reduce the revenue allocation for projects in Regeneration Investment by £350,000
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2014/15	
Total budget for the service(s):	750K
Total post numbers in the services(s) (FTE):	NA

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	350	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The saving will come from a reduction in the revenue allocation to the Council's Investment teams, responsible for driving the Council's regeneration agenda within the Borough's growth areas, high streets, and other strategic projects (such as Housing Zones, Old Oak Common, Park Royal, North Circular Road). This saving should be read in conjunction with R&G29 which proposes a reduced permanent staffing budget for this service from 2016/17.

How would this affect users of this service?

The most significant impact of this reduction is that fewer projects will come forward and the pace of delivery in the growth area will reduce.

Key milestones

- NA

Key consultations

- NA

Key risks and mitigations

This budget has been progressively reduced over the previous two years. There is a risk that fewer investment projects will come forward on sites that the Council does not own, or that the pace of those projects will slow. A key mitigation for this is to place a greater effort on securing external funding to compensate for this. A judgment has been made that with this further level of cut no critical projects will be jeopardised but that some projects of a lower priority may be jeopardised.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	No
Deadline:	NA

Lead officer for this proposal:	Aktar Choudhury
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Budget options Information

Reference:	R&G11
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Regeneration and Planning
Lead Member(s):	Cllr McLennan

Proposals:	Fund the Development Funds and Information Manager from CIL/s106 admin charges
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2014/15	
Total budget for the service(s):	£101,000
Total post numbers in the services(s) (FTE):	2

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	61	20	20
Proposed staffing reduction (FTE)			

Proposed savings

The proposed saving will come from using s106/CIL funds to pay for a single post within planning and regeneration.

How would this affect users of this service?

No Effect

Key milestones

Subject to sufficient administrative fees being collected the change will be fully implemented from 1 April 2015.

Key consultations

None required

Key risks and mitigations

The key risk is that insufficient administration fees are generated. Based on the current level of development this is deemed unlikely. Income will be monitored over the course of the year and if income is low a mitigation strategy will be developed, utilising as a first port of call any under spending revenue budgets within the Planning & Regeneration division.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	No
Deadline:	No

Lead officer for this proposal:	Aktar Choudhury
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Budget options Information

Reference:	R&G12
Budget theme(s):	Leveraging In Resources and Income
Service(s):	Planning & Regeneration
Lead Member(s):	Cllr. McLennan

Proposals:	Planning & Building Control. Increased income through generating more trading business within building control. Prioritise in particular non-ring fenced income generation work – particularly targeting and securing work through cross-boundary working via partnership schemes.
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2014/15	
Total budget for the service(s):	£2,780,000
Total post numbers in the services(s) (FTE):	16

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	50	25 (see comment below)
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The savings will come from increased focus on non-ringfenced income within building control. This will be done by marketing and securing building control major projects and plan checking work outside of Brent. Early work to achieve this has been successful. A key success factor will be the ability to deploy experienced resources to projects at relatively short notice. Further “future years additional income” may be possible if Brent Council is able to provide Professional Indemnity cover for staff at levels sufficient to compete with the private sector.

How would this affect users of this service?

These proposals are unlikely to affect the service offered to Brent residents and businesses. The opportunity arises out of a greater level of acceptance amongst partner authorities to facilitate cross boundary working – effectively giving rise to potentially greater business opportunities.

Key milestones

Income generation has already begun. Income targets and trajectories will be contained in 2015/16 business and service plan.

Key consultations

The key consultation is with neighbouring local authorities who are required to permit Brent to work within their Borough boundary. Brent Building Control is regarded as a good service by our clients (builders and developers) undertaking major projects and they often request for Brent Building Control to provide the service on their development irrespective of which LA the development falls. Under these arrangements the host Authority will retain a percentage of the income. In a similar way, other local authorities, subject to Brent's agreement, can work within Brent.

Key risks and mitigations

An increasing number of Local Authorities are seeking to operate outside of borough boundaries. This together with the private sector operating as Approved Inspectors means that the service will need to remain competitive and responsive to client demands and peaks and troughs in workload. The ability to recruit skilled resources on a project by project basis will be critical in increasing income levels through securing more work.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	NA
Deadline:	NA

Lead officer for this proposal:	John Humphries
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Budget options Information

Reference:	R&G13
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Housing Needs
Lead Member(s):	Councillor Margaret McLennan

Proposals:	Supporting People re-procurement exercise
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2014/15	
Total budget for the service(s):	£7.1m
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	500	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

These savings have already been delivered through the recent re-procurement of Supporting People services.

A fundamental review of Supporting People services is nearing completion and the financial implications of this are addressed in a separate template – R&G27.

How would this affect users of this service?

The effect on service users was considered in setting the specification for the services that have been re-procured. This was reported to cabinet during 2014/15.

Key milestones

- Savings are already delivered in 2014/15

Key consultations

Full consultation was undertaken as part of the procurement exercise.

Key risks and mitigations

These were fully assessed as part of procurement exercise.

Equality impact screening (Assessed as part of procurement exercise)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No – exercise has been completed
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Jon Lloyd Owen
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Budget options Information

Reference:	R&G14
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Private Sector Housing
Lead Member(s):	Margaret McLennan

Proposals:	Private Sector Housing – Licensing Income generation
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2014/15	
Total budget for the service(s):	Total Service budget £1.5m. £930k funded from Income generation activities and Capitalisation and £570k from General Fund
Total post numbers in the services(s) (FTE):	21

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	150	50	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The introduction of Licensing from 1st January 2015 is expected to lead to the generation of £9m (£1.8m Per Annum) of additional income over 5 years. This additional income is subject to a statutory ring fence which limits expenditure on activities associated with Licensing. Within the existing Private Housing Services team some licensing activities are already carried out which can be legitimately funded within the ring fence.

As a result it is expected that £150,000 in existing staffing costs will be funded from licensing income resulting in a corresponding saving to the General Fund of £150,000 in 2015/16.

It is further anticipated that a more granular analysis of cost allocation will allow additional existing costs to be funded from Licensing Income as the service develops. An additional general fund saving of £50,000 has therefor been allowed for in 2016/17.

In addition to the reallocation of cost to licensing income it is anticipated that, as yet unquantified, potential exists for increased additional income from the following:

- The provision of Energy Performance Certificate, Electrical and Gas Safety Certification works associated with Licensing as chargeable 'add on' service for Landlords. This may additionally provide income-generating opportunities for BHP
- Improved recovery of Council Tax through the integration of Council Tax data with the Licensing Application process. Landlords will need to be up to date with Council Tax to apply for a license and will therefore have increased incentive to ensure the debt is paid. The integration mechanism is being put in place for the introduction of Licensing in January 2015 and 2015/16 will be used to develop a detailed understanding of the income generation potential.
- Initial conversations with LB Newham suggest they estimate up to £3.0m of Council Tax debt could be outstanding on properties subject to licensing. It is important to recognise that the License scheme in Newham is more extensive than that being introduced in Brent at this stage and the figures given are estimates. Further evaluation of the financial benefits in Brent will be undertaken

How would this affect users of this service?

Changes result from additional income and therefore no adverse impact on service users is anticipated.

Key milestones

- Licensing has been the subject of extensive consultation during 2014
- Operational arrangements and savings identified during 2014
- Roll out of the scheme began in November 2014
- Licensing will be fully live from January 2015

Key consultations

Extensive consultation has been carried out with residents, landlords, the voluntary sector, lettings agents and tenants as part of development of the licensing proposals.

Key risks and mitigations

In achieving the reallocation of costs it will be important to ensure only those activities that can be legitimately charged within the Licensing ring-fence are funded in this way. To mitigate this risk initial financial advice will be sought and rigorous financial and expenditure monitoring will operate.

Equality impact screening (Assessed as part of development)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	An EIA has been completed
Deadline:	

Lead officer for this proposal:	Spencer Randolph
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Budget options Information

Reference:	R&G 15
Budget theme(s):	Driving organisational efficiency
Service(s):	Benefits
Lead Member(s):	Cllr Mashari

Proposals:	Reduce staffing within benefits processing in advance of implementation of Universal Credit
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2014/15	
Total budget for the service(s):	£7,081,000 (net of external income)
Total post numbers in the services(s) (FTE):	199 (excludes short term posts funded form one off funding or income)

Budget Breakdown

Gross Budget	12,420,000
External grant income	4,510,000
Net budget excluding external income	7,081,000
Net budget excluding DSG grant funding and HRA funding from BHP	6,252,000

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	647	Saving originally proposed now brought forward to 15/16	Saving originally proposed now brought forward to 15/16-
Proposed staffing reduction (FTE) arising from budget savings	8.7		

Note that in addition to budget savings, there are forecast administration grant reductions of £985K between 15/16 and 18/19 - these will require staff reductions equivalent to 27.1FTE over this period

Proposed savings

There are three areas of saving:

- Reduce the number of benefit processing staff in advance of Universal Credit and mitigate impact during transition period by using one off fund DWP welfare mitigation funding;
- Reduce the number of benefit processing staff following the implementation of 'risk based verification' and 'E-claiming' for benefits;
- Utilise central reserves to fund 6 posts from 15/16 to 17/18 and reduce BCS salary budget by £347K. This will effectively remove revenue budgets for HB prior to the caseload migration to DWP following the anticipated phased implementation of Universal Credit.

How would this affect users of this service?

The key change for users of the service will be the availability of a new on line service enabling benefit customers to claim on line, check their benefit claim details on line and report changes in their circumstances on line.

The staff reductions proposed in advance of Universal Credit will place pressures on the service as these will be implemented before any migration of the current benefit caseload to DWP. We are aiming to mitigate the impact of this by funding a proportion of the posts from one off funding provided by DWP for welfare reforms but also by achieving operational efficiencies (e.g. by increasing the percentage of enquiries resolved at first point of contact).

Key milestones

- Implementation of risk based verification and e claiming for benefits is already live
- Implementation of e-claiming for reporting changes to circumstances has also just gone live.
- Implementation of customer portal with modules allowing customers to check claim details on line without visiting the Civic Centre : 2015/16 (date to be confirmed)

Key consultations

- Customers will be consulted about the design of new council tax on line services to ensure that these are easy and intuitive to use and ongoing feedback will be used to improve the system.

Key risks and mitigations

There are a number of key risks:

- Universal credit is delayed
- Implementation of Universal Credit is phased over a longer period than anticipated
- Plans for the Universal Credit model change – e.g. housing costs are excluded and remain within a residual HB scheme
- Universal Credit does not go ahead at all
- Admin grant reduces faster than forecast
- The Council's channel shift plans are delayed or not achieved

Mitigation measures include:

- Close monitoring of channel shift and risk based verification efficiencies
- Identification of other efficiencies such as reducing sickness, improving quality, greater integration of benefits with housing and Council Tax
- Move to appointment only service for face to face visits
- Replace vacant posts with apprentices - allocated to lower skill tasks
- Bid for external funding e.g. LSSF (DWP funding to support UC implementation)

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed	David Oates

by:	
Deadline:	October 2014

Lead officer for this proposal:	Margaret Read
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Budget options Information

Reference:	R&G 16
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Brent Customer Services
Lead Member(s):	Cllr Butt

Proposals:	Reconfigure Customer Services Centre (face to face access)
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2014/15	
Total budget for the service(s):	£7,081,000 (net of external income)
Total post numbers in the services(s) (FTE):	199 (excludes short term posts funded form one off funding or income)

Budget Breakdown

Gross Budget	12,420,000
External grant income	4,510,000
Net budget excluding external income	7,081,000
Net budget excluding DSG grant funding and HRA funding from BHP	6,252,000

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	220	0	0
Proposed staffing reduction (FTE) arising from budget savings	5 (estimated)	0	0
Net budget saving			

Proposed savings

- Reconfigure face to face access arrangements at both the new Willesden Library and the Civic Centre so as to optimise access to self service and assisted self service and ensure that more personalised face to face assistance is targeted to vulnerable customers who require more support.
- Offer at the new Willesden Library to combine self service (PC terminals and free phones) with regular surgeries for vulnerable customers who require an interview with a customer services officer.
- Increase access to self service facilities at Civic Centre and offer assisted self service support to customers requiring this to reduce the volume of customers whose enquiries are handled by a customer services officer

How would this affect users of this service?

The key change will relate to the customer experience when visiting the Civic Centre and Willesden to make service enquiries. Most customers will be supported/ signposted to use on line self service facilities and those requiring a more personalised approach will in most cases be given an appointment to see a customer services officer – to better manage the alignment of customer services officers to enquiries being raised.

Customers currently visiting the temporary customer service access point in Harlesden will be able to access self service facilities in the new Willesden library or book an appointment to see a customer services officer at the Civic Centre – alternatively there will be a more limited ability to book an appointment to see a customer services officer at Willesden on specified surgery days.

Key milestones

Increase self service facilities Harlesden and Civic centre (phase 1) : December 2014

Reconfiguration of lay out of Customer services centre (Civic Centre) - March 2015

Increase self service facilities Harlesden & Civic Centre (phase 2) - March 2015

Notice to vacate Harlesden JCP : Issued March 2015 - vacate by 30 June 2015

New model for Customer Services Centres fully implemented by July 2015

Key consultations

Customers will be consulted about the wider customer access strategy and new operating arrangements – including face to face provision for enquiries.

Key risks and mitigations

Risks

- The physical reconfiguration of the Customer Services centre is delayed
- Implementation of facilities to report benefit changes on line is delayed
- The volumes of customers requiring an appointment with a customer services officer is higher than forecast resulting in delays and long waiting times

Mitigation

- Robust project management
- Temporary arrangements for self service whilst physical changes to Customer Services Centre are being implemented.
- Channel migration plans

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	David Oates
Deadline:	October 2014

Lead officer for this proposal:	Margaret Read
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Budget options Information

Reference:	R&G17
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Property & Projects
Lead Member(s):	Margaret McLennan

Proposals:	Facilities Management Costs, Civic Centre
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2014/15	
Total budget for the service(s):	5,256
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	124	124
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

There are two possible areas where civic centre facilities management savings could be identified:

- A review of the current Europa contract. There is currently a considerable six figure cost pressure on expenditure against the Europa contract so it is possible that savings could only be achieved with a reduction in service standards.
- Further lettings of office floorspace within the Civic Centre and passing on the cost of FM to any additional tenants of the building that we are able to attract. The figure in the table above is a notional figure for the service charge for one wing of the building in line with savings proposal R&G26.

How would this affect users of this service?

If the civic centre become home to various different tenants there will inherently be less flexibility for the Council to utilise the building for its own purposes.

Key milestones

- Review of Europa contract complete by November 2014
- Review of floorspace requirements in April 2015
- Marketing of any available floorspace during 2015

Key consultations

None at this stage

Key risks and mitigations

There are three key risks:

- Inability to agree further contract efficiencies with Europa.
- Inability to deliver vacant office floorspace.
- There is always a risk of not securing a suitable tenant even if space is available.

Equality impact screening

Equality impacts have been assessed for revisions to target allocations, and will be undertaken for proposed revision to the allocations scheme.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

Budget options Information

Reference:	R&G18
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Housing Needs
Lead Member(s):	Margaret McLennan

Proposals:	Shared Service arrangements for Housing Needs
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2014/15	
Total budget for the service(s):	£720,000
Total post numbers in the services(s) (FTE):	17

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	20	140	40
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

Initial work is being undertaken with a neighbouring borough to explore the use of common approaches and systems. This may offer potential for shared service savings and the spreading of back office/overhead costs: Key areas in scope are:

- The administration of the Housing Register
- The use and operation of 'Locata' the choice based lettings system
- Homelessness Review Service (currently being scoped through West London Alliance)

Once practical arrangement are in place and working protocols established it is envisaged further savings may be identified.

How would this affect users of this service?

This has yet to be determined although services to the most vulnerable residents will remain a priority.

Key milestones

- Scoping paper developed - November 2014
- Business Case Development – early 2015

Key consultations

The scoping paper will determine whether there are likely to be any consultation requirements.

Key risks and mitigations

To be assessed through the business planning process.

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Possibly – restructure EA
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Laurence Coaker
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Budget options Information

Reference:	R&G20
Budget theme(s):	Stopping Completely
Service(s):	Capital Portfolio Office, Regeneration & Growth
Lead Member(s):	Cllr Margaret McLennan

Proposals:	Cease providing Capital Portfolio Office
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2014/15	
Total budget for the service(s):	£147k
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	77	70	0
Proposed staffing reduction (FTE)	1	2	0

Proposed savings

The Capital Portfolio Office provides programme management office services to the proportion of the capital portfolio that is consolidated within Regeneration & Growth – namely schools, estate regeneration and the provision of new Council buildings. The proposal is to cease this service in 2016/17, when the Verto project management software is fully embedded. An alternative proposition would be to transfer responsibility for this service to another part of the Council, most obviously the One Council PMO. This is currently being reviewed as part of the wider review of Capital Projects.

How would this affect users of this service?

The impact would be on capital programme and project managers who would effectively need to fully service the governance arrangements for the management of the capital programme. It would remove a layer of reassurance and quality control in terms of governance documentation and could risk a return to the days where the Council had limited grip, visibility or control over the capital programme.

On the positive side there is clearly an improved culture of good governance in respect of capital programmes and projects across the organisation.

Key milestones

- Recommendations from review of Capital Programme – December 2014
- Revised governance arrangements instituted - January 2015
- Transition period to properly embed new arrangements – Spring 2015
- Restructure / redundancy consultation – Summer 2015

Key consultations

There would need to be a staff redundancy or restructure consultation depending on the recommended approach.

Key risks and mitigations

The key risk is a return to the days of poor project and programme management / governance and therefore a further lack of visibility on the progress of the capital programme / projects. Much work has been done to consolidate large elements of the capital programme in recent years and have a more corporate approach to the management of these. There is still work to do – areas remain outside of this with little or no corporate visibility (e.g. transportation, IT capital etc) and withdrawal of the service too quickly may hinder attempts to implement the ongoing capital programme review.

Equality impact screening

Equality impacts have been assessed for revisions to target allocations, and will be undertaken for proposed revision to the allocations scheme.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Andy Donald
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Budget options Information

Reference:	R&G21
Budget theme(s):	Stopping completely
Service(s):	Housing Needs (Housing & Employment)
Lead Member(s):	Councillor Margaret McLennan

Proposals:	Revised arrangements for START-Plus service as a consequence of the Supporting People Fundamental Review
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2014/15	
Total budget for the service(s):	£315,000
Total post numbers in the services(s) (FTE):	7

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50	150	0
Proposed staffing reduction (FTE)			

Proposed savings

Currently the Supporting People budget funds the START-Plus service, which acts a central referral point and clearing house for Supporting People commissioned floating support and supported housing providers.

The nature and extent of any savings will be determined following the completion of the fundamental review of Supporting People funded services, which is due to be fully complete by December 2014. The basic premise of the saving is that there are now considerably fewer referral agencies and therefore the nature of the service should be significantly simplified.

How would this affect users of this service?

This is being examined through the Supporting People review.

Key milestones

These will be determined following the Supporting People review.

Key consultations

This will be determined following the Supporting People review.

Key risks and mitigations

These will be examined as part of the Supporting People review

Equality impact screening

- These will be examined as part of the review

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	To be completed as part of the wider Supporting People review
Deadline:	<i>December 2014</i>

Lead officer for this proposal:	Jon Lloyd-Owen
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Budget options Information

Reference:	R&G22
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Private Sector Housing
Lead Member(s):	Cllr Margaret MacLennan

Proposals:	Savings from Wider Regulatory Services Review
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2014/15	
Total budget for the service(s):	Total Service budget £1.5m. £930k funded from Income generation activities and Capitalisation and £570K from General Fund
Total post numbers in the services(s) (FTE):	26

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	100	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

A corporate regulatory services review is being initiated, led by Environment & Neighbourhood Services. The mandatory elements of Private Sector Housing will be in scope for the review. The details for service integration and sharing has not been determined at this point and no calculation of total potential savings has been made. A figure for Private Housing Services has therefore been estimated.

Significant savings in relation to private housing enforcement services and mandatory licensing have been identified separately arising from the implementation of additional and selective licensing schemes in 2014-15.

How would this affect users of this service?

- To be determined as part of the regulatory services review.

Key milestones

- Discussions initiated – scope and implementation plan to be developed

Key consultations

- Discussions initiated – scope and implementation plan to be developed

Key risks and mitigations

The nature and scale of private housing services are about to change significantly with the introduction of additional and selective licensing. This is a high political priority and will result in significant service change. There is a risk of too much change too quickly having an adverse impact on service performance and it is proposed that integration of private housing services into any outcomes of the regulatory review takes place as part of the latter phase of any implementation plan.

Equality impact screening (To be assessed)

- Not commenced

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Possibly – restructure EA
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Spencer Randolph
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Budget options Information

Reference:	R&G24
Budget theme(s):	Stopping Completely
Service(s):	Housing and Employment
Lead Member(s):	Councillor Margaret McLennan

Proposals:	To cease grant to Energy Solutions
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2014/15	
Total budget for the service(s):	A grant of £88,000 is currently provided jointly by Housing and Environment & Neighbourhoods of which £40,000 is funded by Housing.
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	40	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

Discontinuation of grant to Energy Solutions for the provision of energy efficiency / fuel poverty advice.

How would this affect users of this service?

Proposals for alternative provision of this service and related services, and the funding of these, are being submitted under a separate template by Environment & Neighbourhood Services

Key milestones

- These will be set out in the separate template by E&NS

Key consultations

- As above

Key risks and mitigations

- As above

Equality impact screening (To be assessed)

- As above

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	As above – ENS will lead on this.
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Jon Lloyd-Owen Lead Officer, ENS: Cerdiwen John
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Budget options Information

Reference:	R&G25a
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Building Control – Planning and Regeneration
Lead Member(s):	Cllr. McLennan

Proposals:	Increased income from Building Control gaining “Approved Inspector” status. This would enable Brent to undertake Building Regulation work throughout England without the need to obtain the host local authority’s agreement to work within their area.
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2014/15	
Total budget for the service(s):	(£260,985)
Total post numbers in the services(s) (FTE):	16

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	65 (estimate)	35 (estimate)
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- The proposed savings will come from increased non-ringfenced income to cover service costs. These savings are over and above those identified as part of R&G12.
- It should be noted that the scale of the ambition could be increased further, should the council be prepared to take financial risks, be prepared to deal with objections from partner local authorities (we would be taking their business) and invest in staff selection and development to operate commercially. We have assumed this will be the case and increased the future years saving to £100K

How would this affect users of this service?

All works within the borough would remain the responsibility of Brent Council and the Approved Inspector Arm would not be able to undertake this. The proposal to attain Approved Inspector status would not affect the majority of users. There is a

high likelihood that other authorities will be implementing the Approved Inspector model and securing work outside of their area (including within Brent) and consequently local authorities will be in competition with each other and external Approved Inspectors, impacting on our core business and income.

Key milestones

- Research and information gathering
- Business Model options
- Costings
- Consultation
- Preferred Option
- Restructure, Application processes / assessment, training / development needs, insurance, rebranding, re-engineer processes / documentation, etc)
- Application / Approvals
- Communications and Marketing
- Go Live

Key consultations

Insurance
Key developers / partners
Construction Industry Council
IT

Key risks and mitigations

1. Increased competition - other Approved Inspectors (external and other local authorities)
2. Existing Local Authorities partners not agreeing to facilitate (voluntary) cross borough working – existing cross boundary income moves to Approved Inspector arm.
3. Possible lack of entrepreneurial skills. Need for training / development of additional skills. Adequate resources / use of specialist consultants, etc.
4. Separate systems not currently in place for operating commercially and under statute.
5. Differing regimes / controls / legislative requirements.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No

People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Aktar Choudhury
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Budget options Information

Reference:	R&G25b
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Planning
Lead Member(s):	Cllr. McLennan

Proposals:	Explore scope to increase income within the planning service through charging or expanding current charges for some services. E.g. pre-application advice for domestic applications (15/16). Possibly introducing a premier service subject to legal constraints and resourcing (16/17)
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2014/15	
Total budget for the service(s):	487,680
Total post numbers in the services(s) (FTE):	23

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	10	100	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- pre-application advice for domestic applications (15/16 - £10k)
- Full implementation of premium service in 16/17 and introducing charging rate at higher end against benchmarked boroughs for pre-application advice. Target to generate additional 100K. (NB planning applications fees are set nationally and cannot be locally determined.)
- Examine shared services opportunity including potential for LBB managing service for one other adjacent borough. If a partnership is agreed between the borough this could lead to efficiency savings and savings in future years.

How would this affect users of this service?

- Increased costs for pre-application advice
- This may lead to a decrease in the quality of planning application documents received as residents try to avoid paying pre-application fees

Key milestones

- Research and information gathering
- Business Model options
- Consultation
- Preferred Option
- Member Approvals
- Communications and Marketing
- Go Live

Key consultations

- Consult local agents
- Consult residents through focus groups or 'Citizens Panel', sample of past applicants

Key risks and mitigations

- Adverse public reaction in principle
- Low take up of service
- Maintaining performance for the standard service while delivering the enhanced service

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	No
Deadline:	NA

Lead officer for this proposal:	Aktar Choudhury
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Budget options Information

Reference:	R&G25c
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Property & Projects
Lead Member(s):	Cllr. McLennan

Proposals:	Property & Projects - to review staffing levels and structure of team within the technical services arm of the Capital Programme Team.
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2014/15	
Total budget for the service(s):	£1,337,000
Total post numbers in the services(s) (FTE):	38

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	179		
Proposed staffing reduction (FTE)	4		

Proposed Savings

The following reductions in the Capital Programme Team are proposed:

- The deletion of one vacant post within the Technical Services team at PO4 level which would save £50k
- Introduction of an alternative delivery model for Technical Services, based on external provision commissioned through capital projects. This would result in the further deletion of one PO7 post and two PO4 posts.
- The current Technical Services team do generate income from traded services, usually with schools. Implementing R&G25c would have a negative impact on income generation of £40k pa which would need to be offset against the additional savings generated.
- The net saving achievable under R&G25c is £179k.

How would this affect users of this service?

The proposal will require a complete reliance on external expertise and would remove our ability to respond to emergency and requests for assistance on small scale works. In-house projects such as creating temporary school class rooms would need to be via external consultants on a project by project basis. Assets are likely to receive a lower standard of maintenance with a much greater reliance on the delivery of a planned programme of compliance issues. Reactive maintenance will need to be commissioned through the FM team.

Key Consultations

Delivery of the expanded saving will require a redundancy consultation for up to four staff.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes – restructure
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

Lead Officer: Richard Barrett

Budget options Information

Reference:	R&G25f
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Housing Needs
Lead Member(s):	Cllr Margaret McLennan

Proposals:	Lettings Agency - Increased income from property and tenancy management services to private sector properties
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2014/15	
Total budget for the service(s):	N/A
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	0	350*
Proposed staffing reduction (FTE)	0	0	0

*BHP income generation

Proposed savings

Lettings Agency

BHP will be establishing a lettings agency in 2014. The business plan projects completed additional surpluses of £350k per annum being generated from year five (2018/19). While this income will contribute to BHP reserves in the first instance it will provide the opportunity for them to provide existing or additional services on the Council's behalf.

The lettings agency will also provide opportunities to generate income from private landlords, including Brent council leaseholder landlords in relation to gas and electrical safety, EPCs, repairs, etc. The licensing scheme will also provide additional opportunities for income generation in these areas. Examination of these business opportunities and their income potential is underway.

The lettings agency will also contribute indirectly to reductions on temporary accommodation costs through providing additional access to PRS properties.

How would this affect users of this service?

- To be determined or assessed as part of project scoping

Key milestones

- To be determined or assessed as part of project scoping

Key consultations

- To be determined or assessed as part of project scoping

Key risks and mitigations

In terms of the Lettings Agency initial investment is required which if the project does not generate expected returns and deliver forecast benefits will be lost. In addition a redundancy cost may be generated if the project does not move forward as forecast.

From the LBB perspective this risk is mitigated through a detailed and tested business case being approved through BHP Board following consultation with the Council and any risk being contained within existing BHP Budgets/Reserves

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Laurence Coaker
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Budget options Information

Reference:	R&G25g
Budget theme(s):	Leveraging In Resources & Income
Service(s):	Private Sector Housing
Lead Member(s):	Margaret McLennan

Proposals:	Increased income and efficiencies from Disabled Facilities Work
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2014/15	
Total budget for the service(s):	Total Service budget £1.5m. £930k funded from Income generating activities and capitalisation and £570 from General Fund
Total post numbers in the services(s) (FTE):	26

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	20	40
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

There may be limited potential to achieve some income generation and efficiency in relation to the administration and supervision of Disabled Facilities Grants. The key areas where some potential may exist are as follows:

- Services to self-funders
- Partnership working or providing services to other Local Authorities
- Greater integration with BHP adaptation activities

Work to determine the extent of potential will be carried out and report at the end of the 2014/15 financial year.

How would this affect users of this service?

- To be determined

Key milestones

- To be determined

Key consultations

- To be determined

Key risks and mitigations

- To be determined

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Spencer Randolph
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Budget options Information

Reference:	R&G26
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Property & Projects
Lead Member(s):	Cllr Margaret McLennan

Proposals:	Increase Income from Civic Centre
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2014/15	
Total budget for the service(s):	Gross Budget £0.057, Income (£0.885m) Net (£0.828m)
Total post numbers in the services(s) (FTE):	

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	150	150
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

There is currently an exercise under way to re-baseline the budgets and income targets for the Civic Centre. Once this exercise is complete there will be scope to revisit the figures in this proposal.

One clear opportunity is the potential to let additional office floorspace to external tenants if that floorspace becomes available. Arguably the scale of savings required over the next two years will mean significant staff reductions and this could in turn lead to surplus floorspace. The figure quoted in the table above is both speculative and notional for one floor on one wing of the building. It should be read in conjunction with R&G17 which sets out the service charge (FM Income) opportunity associated with this.

How would this affect users of this service?

If the civic centre become home to various different tenants there will inherently be less flexibility for the Council to utilise the building for its own purposes.

Key milestones

- Ongoing review of staff numbers as a consequence of savings proposals

Key consultations

None at this stage

Key risks and mitigations

There are two key risks:

- Inability to deliver vacant office floorspace.
- There is always a risk of not securing a suitable tenant even if space is available.

Equality impact screening

Equality impacts have been assessed for revisions to target allocations, and will be undertaken for proposed revision to the allocations scheme.

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Possibly, depending on nature of proposal
EIA to be completed by:	Richard Barrett
Deadline:	

Lead officer for this proposal:	Richard Barrett
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Budget options Information

Reference:	R&G27
Budget theme(s):	Building Independence and Community Resilience
Service(s):	Housing and Employment
Lead Member(s):	Cllr Margaret MacLennan

Proposals:	Savings from fundamental review of Supporting People
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2014/15	
Total budget for the service(s):	£7,100,000
Total post numbers in the services(s) (FTE):	13

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	600	1,200	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- Supporting People provides a range of interventions (both floating support and residential based) to help vulnerable people retain their tenancies, prevent them from presenting as homeless and improve their life chances. Client groups include those with mental health issues, ex offenders and drug and alcohol misusers.
- A fundamental review of Supporting People services was commissioned in 2014 and this will complete by early December. The brief for the commission includes examination of the impact of budgetary reduction scenarios.
- Following receipt and review of the report potential budgetary savings will be estimated in December 2014.
- Existing contractual commitments mean that the ability to realise savings is constrained by the term of these contracts. The earliest expiry dates for contracts range from as early as Jan 2015 through to March 2016. £5.8m of investment, including that for the internal service which are funded via the Supporting People budget may progressively be within scope over the 2015-17 period, with contracts for the remaining £1.3m concluding later.

- Note the figures included in the table above are notional at this stage and not confirmed. £200k has been netted off to avoid a double count with R&G2.

How would this affect users of this service?

- This assessment is central to the fundamental review of Supporting People funded services and will be detailed following completion of the review.

Key consultations

- As part of the review consultation has been undertaken with existing SP providers and other stakeholders. Consultation has not been undertaken in respect of specific savings at this point but will be required following decisions arising from the review.

Key risks and mitigations

- To be determined as part of the fundamental review of Supporting People

Equality impact screening (To be assessed)

- To be determined as part of fundamental review of Supporting People reporting August 2014

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	ASC Commissioning Team
Deadline:	March 2015

Lead officer for this proposal:	Jon Lloyd Owen
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Budget options Information

Reference:	R&G27a
Budget theme(s):	Building Independence and Community Resilience
Service(s):	Housing and Employment
Lead Member(s):	Cllr Margaret MacLennan

Proposals:	Further savings from fundamental review of Supporting People
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2014/15	
Total budget for the service(s):	£7,089,000
Total post numbers in the services(s) (FTE):	13

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	1,000	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- This saving is over and above the £2m savings set out in R&G27 and R&G21 and risks reducing the service to a level which could have a serious detrimental impact on the vulnerable client groups for which the service provides. One consequence of making this saving could be additional increased pressure on the mainstream housing and adult social care budgets, as vulnerable residents will face increased risks of eviction. These pressures have yet to be fully modelled.
- Supporting People provides a range of interventions (both floating support and residential based) to help vulnerable people retain their tenancies, prevent them from presenting as homeless and improve their life chances. Client groups include those with mental health issues, ex offenders and drug and alcohol misusers.
- A fundamental review of Supporting People services was commissioned in 2014 and this will complete by early December. The brief for the commission includes examination of the impact of budgetary reduction scenarios.

- Following receipt and review of the report potential budgetary savings will be estimated in December 2014.
- Existing contractual commitments mean that the ability to realise savings is constrained by the term of these contracts. The earliest expiry dates for contracts range from as early as Jan 2015 through to March 2016. £5.8m of investment, including that for the internal service which are funded via the Supporting People budget may progressively be within scope over the 2015-17 period, with contracts for the remaining £1.3m concluding later.

How would this affect users of this service?

- This proposal goes well beyond the level of savings that can be achieved based on the current fundamental review of supporting people services. Further work would need to be undertaken to ascertain the extent of the impact, but it is highly likely that this reduction will increase the likelihood of these residents relapsing into previous conditions and facing eviction.

Key consultations

- As part of the fundamental review of supporting people, consultation has been undertaken with existing supporting people providers and other stakeholders. Consultation has not been undertaken in respect of specific savings at this point but will be required following decisions arising from the review.

Key risks and mitigations

- To be determined as part of the fundamental review of Supporting People

Equality impact screening (To be assessed)

- To be determined as part of fundamental review of Supporting People reporting August 2014

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	ASC Commissioning Team
Deadline:	<i>March 2015</i>
Lead officer for this proposal:	Jon Lloyd Owen

Budget options Information

Reference:	R&G28
Budget theme(s):	Leveraging In Resources and Income
Service(s):	Regeneration & Growth
Lead Member(s):	Cllr McLennan

Proposals:	Delivery of a shared service – possibly through a joint venture vehicle – for property and (some) regeneration functions.
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2014/15	
Total budget for the service(s):	<i>Tbc when scope fully identified</i>
Total post numbers in the services(s) (FTE):	<i>Tbc when scope fully identified</i>

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	Tbc	Tbc	Tbc
Proposed staffing reduction (FTE)	tbc	tbc	tbc

Proposed savings

This is a new proposal emanating from the overarching proposal to leverage land value within the Borough in order to deliver a suite of services at no net cost. A key element of this is to consider the scope for shared property and project services with at least one neighbourhood borough.

A key outcomes for Brent would be a far more commercial approach to asset and portfolio management, using investment portfolios to deliver a step change in income generation and revenue budget savings (eg. by transforming our temporary accommodation estate from a leased product to an investment product). There would be a requirement for considerable capital investment (albeit with the borrowing costs covered) in order to undertake strategic acquisitions.

Delivery would mean the transfer of resource from Brent to a third party vehicle.

Discussions are at an early stage. Scoping is under way with initial high level decision on whether to proceed to full business plan anticipated by January 2015.

How would this affect users of this service?

Limited direct impact, but will be considered through the business plan process.

Key milestones

- Scoping: December 2014
- Decision to proceed to business plan: January 2015
- Business Plan produced: April 2015
- Implementation Plan: Summer 2015

Key consultations

- None at this stage – depending on the scope there will need to be widespread staff and user consultation.

Key risks and mitigations

- Considerable risks as this is pre-business planning stage. No financial saving identified at this point in time.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Andy Donald
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Budget options Information

Reference:	R&G 29
Budget theme(s):	Stopping Completely
Service(s):	Planning and Regeneration
Lead Member(s):	Cllr McLennan

Proposals:	Regeneration Investment Service
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2014/15	
Total budget for the service(s):	£417,000
Total post numbers in the services(s) (FTE):	9

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	200	100
Proposed staffing reduction (FTE)	0	4	2

Proposed savings

Although the regeneration investment service is discretionary, it plays a vital role in maintaining a investment flow into the borough. The service leads on regeneration activity within the Growth Areas (Wembley, Alperton, Church End, Burnt Oak/Colindale and South Kilburn), High Streets/Town centres and key strategic projects such as Old Oak Common, Park Royal and North Circular Road. It is the front door for investors to enter into a dialogue with Brent, ultimately leading to projects on the ground.

This proposal will significantly scale back the service from 2016/17 onwards. The implications would be an erosion of the Council's ability to drive investment and bring forward new regeneration initiatives. The proposal should be read alongside R&G10 which makes a reduction in the budget for the service from 2015/16.

How would this affect users of this service?

Investors and developers would notice a immediate change in the borough's approach to regeneration as one that is passive and not open to business. In the

long term residents and businesses will be impacted as the pace of regeneration across the Borough will slow.

Key milestones

- Proposed restructure – October 2015
- Implementation – April 2016

Key consultations

- None

Key risks and mitigations

- Significantly reduced levels of investment across the Borough
- Delivery of regeneration in the Borough's growth areas will slow down
- Less influence for Brent on cross Borough projects like Old Oak Common and Brent Cross Cricklewood
- Increasing disconnect between development proposals and local benefit

The key mitigation is to deliver increased grant funding to support this work, securing management overheads as part of the funding. This is challenging at a time when there is significantly less regeneration resource available.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	Aktar Choudhury
Deadline:	<i>March 2015</i>

Lead officer for this proposal:	Aktar Choudhury
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Budget options Information

Reference:	R&G30
Budget theme(s):	Stopping Services Completely
Service(s):	Property & Projects
Lead Member(s):	Cllr. McLennan

Proposals:	To review staffing levels and structure of client side FM team
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2014/15	
Total budget for the service(s):	£265,000
Total post numbers in the services(s) (FTE):	6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	100	0	0
Proposed staffing reduction (FTE)	2	0	0

Proposed savings

This proposal involves a restructure of the client side FM team, with the loss of two staff. It is proposed that alongside this a fundamental review of FM arrangements is undertaken to explore whether better value can be achieved utilising different models.

How would this affect users of this service?

The Council would have less in-house technical expertise (especially in respect of 'hard' FM) and may end up having a greater reliance on its contractor.

In respect of the Energy Manager role, all work in this area would cease in particular work involving energy management (Refit and programme) and energy advice and assistance to schools.

A full reconfiguration proposal will be produced by December 2014.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes - restructure
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

Budget options Information

Reference:	R&G31
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Property & Projects
Lead Member(s):	Cllr. McLennan

Proposals:	To review staffing levels and structure of Strategic Asset Team
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2014/15	
Total budget for the service(s):	Gross Budget £2.267, Income (£1.528m) Net £0.739m
Total post numbers in the services(s) (FTE):	38

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	50		
Proposed staffing reduction (FTE)	1		

Proposed savings

This proposal would see a reduction in size of the Council's Strategic Property function by one post, reflecting the reduction in size of the Council's current portfolio.

How would this affect users of this service?

No direct impact

Risk and Mitigation

The key risk is the ability of the Council to maximise the return on its property assets. A full review of the Council's property and asset management strategy is underway and will report in January 2015 and this will make recommendations about how to improve the performance of the Council's portfolio.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes - restructure
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

Budget options Information

Reference:	R&G 32
Budget theme(s):	Driving Organisational Efficiency
Service(s):	All (Customer Access arrangements)
Lead Member(s):	Cllr Butt

Proposals:	Implementation of new community access strategy with a specific aim to reduce the current costs of contact handling by migrating customer contact on line, improve the efficiencies of telephone handling arrangements and optimising use of shared data to reduce the need for customers to have to contact multiple services with the same information.
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2014/15	
Total budget for the service(s):	Current costs of handling customer contact for all services is not known
Total post numbers in the services(s) (FTE):	Total number of posts involved in handling customer contact is unknown

Budget Breakdown

Gross Budget	12,420,000
External grant income	4,510,000

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	0 (Saving of £1.5m will be held centrally)	TBC
Proposed staffing reduction (FTE)	TBC	TBC	TBC

Proposed savings

The Cabinet recently agreed a new community access strategy for the Council. A key deliverable of the strategy is 'channel shift' – migrating customer contact online wherever possible and in so doing driving down the costs of transactions.

- Reduce volumes of post, telephone and email contact by increasing take up and availability of services and information via on line channels – specifically through the implementation of a new customer portal.
- Improve efficiency of telephone handling arrangements by consolidating existing telephone handling resources, implementing ACD to enable more effective management of this and increasing first touch resolution.
- Optimise use of shared data between services to enable customers to “ tell us once “ and enable the information to be used many times.
- Reconfigure face to face access arrangements so as to provide residents with assistance to self serve and reduce the need for enquiries / service requests to be resolved by a customer services officer.
- Process reengineering- of contact handling arrangements to eradicate duplication, error and delay- and improve efficiency of these
- Combined, these interventions are targeted to make a corporate saving of £1.5m in 2016/17 across the Council.

How would this affect users of this service?

The new access strategy will improve current access arrangements but through a changed operating model. Residents who are able to access services on line will be supported to do so meaning that we will be better able to offer a more personalised approach to those who can't or require more complex services to meet their needs.

Key milestones

A detailed implementation plan exists for this programme. Highlights include:

- First phase of new web portal live April 2015
- ACD implemented for high priority services by April 2015 (subject to tender for new system)
- Phased review of contact arrangements (on priority basis) from Autumn 2014 on wards
- Further roll out of web portal over number of phases between June 2015 and March 2018

Key consultations

Residents
Staff
Members

Key risks and mitigations

Key risks include:

- Migration to on line services is not achieved
- New contact arrangements do not improve as planned
- The delivery of the new model is delayed and prevents savings being released
- The cost of implementing the new model exceeds forecasts and impact on savings achieved

In terms of mitigation, the implementation of the new model will be tightly managed through project controls and strong governance. The model will be implemented in phases to ensure that each phase is successfully delivered and signed off before the next phase commences.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	This is being completed as part of the wider implementation of customer access improvements and specifically as part of the web improvement project
Deadline:	<i>October 2014</i>

Lead officer for this proposal:	Margaret Read
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Budget options Information

Reference:	R&G33
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Digital Post room
Lead Member(s):	Cllr Butt

Proposals:	Reduce running costs for the digital post room
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2014/15	
Total budget for the service(s):	£7,081,000 (net of external income)
Total post numbers in the services(s) (FTE):	199 (excludes short term posts funded from one off funding or income)

Budget Breakdown

Gross Budget	12,420,000
External grant income	4,510,000
Net budget excluding external income	7,081,000
Net budget excluding DSG grant funding and HRA funding from BHP	6,252,000

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	89		
Proposed staffing reduction (FTE)	2.5		

Proposed Saving

The saving comprises of two key elements:

- Reduce Digital Post room staffing compliment by 2.5 FTE – this can be achieved through natural turnover and reflects a continuing forecast reduction in incoming post

- Reduce postage budget by £20K per annum based on forecast reductions in costs

How would this affect users of this service?

The savings reflect declining volumes of incoming and outgoing post and can be achieved without degradation in service.

Key milestones

- April 2015 : Staffing establishment reduced by 2.5

Key risks and mitigations

The main risks arise from the risk of forecast reductions in incoming post not being achieved and increased postal charges arising beyond those forecast.

The major mitigation for both risks comes from the development of improved on line access to services –which forms part of the wider Customer Access strategy.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Margaret Read
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Budget options Information

Reference:	R&G34
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Housing Needs
Lead Member(s):	Cllr Margaret McLennan

Proposals:	Externalised Advocacy Service
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2014/15	
Total budget for the service(s):	£720,000
Total post numbers in the services(s) (FTE):	17

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	60	0	0
Proposed staffing reduction (FTE)	1	0	0

Proposed savings

The Housing Options Team currently runs an advocacy service at Willesden County Court to prevent or delay homelessness for households threatened with eviction. In May 2014, a new Duty Advice Scheme was set up by a private company in conjunction with City Law School to deal with the same housing related matters as the Advocacy Scheme run by the council. It is therefore proposed to stop the council run scheme and delete the Tenancy Protection Manager Post (PO4)

How would this affect users of this service?

There will be no impact on service users as the advocacy service will still be operated by the independent organisation.

Key milestones

- Staff consultation to delete the post
- HR redundancy process

Key consultations

Staff consultation to delete the post

Key risks and mitigations

- Deterioration in homelessness prevention at the County Court
- Mitigated by monitoring of homelessness approaches
- Legal Aid Agency (LAA) has recently invited the Willesden County Court to be involved in the next round of bids for money available to fund Advocacy Services in the court

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Possibly – restructure EA
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Laurence Coaker
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Budget options Information

Reference:	R&G35
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Housing Needs
Lead Member(s):	Margaret McLennan

Proposals:	Housing Options Team - Service Redesign and Efficiencies
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2014/15	
Total budget for the service(s):	£720,000
Total post numbers in the services(s) (FTE):	17

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	100	100
Proposed staffing reduction (FTE)	0	2	2

Proposed savings

Reduce the number of Housing Options Officer posts by 4, over a two year period from 2016/17. The Housing Needs team are currently making use of the new power to discharge homelessness duties to the Private Rented Sector (PRS). A dedicated team has been established to perform this task, and now has well established processes. It is envisaged that by 2016/17 the use of this new power, coupled with strategies to increase the supply of accommodation in the PRS, will diminish the workload of the Housing Options Team

How would this affect users of this service?

- No impact. Homelessness duties would be met by securing accommodation in the private rented sector

Key milestones

- Increase supply of Private Rented Sector Accommodation to use for homelessness discharge

Key consultations

- Staff consultation

Key risks and mitigations

The key risk would be a lack of supply of affordable accommodation available in the Private Rented Sector. There are a range of initiatives under way to increase the supply of the accommodation.

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Possibly – restructure EA
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Laurence Coaker
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Budget options Information

Reference:	R&G36
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Housing Needs
Lead Member(s):	Margaret McLennan

Proposals:	Reduction of Welfare Reform Mitigation Team
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2014/15	
Total budget for the service(s):	£720,000
Total post numbers in the services(s) (FTE):	17

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	100	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

The Welfare Reform Mitigation Team (WRMT) was established in 2012, in preparation for the implementation of the Overall Benefit Cap (OBC). The team has been responsible for working proactively with the families in Brent who have been affected by the OBC. The cap was implemented in Aug 2013, and the team have been predominantly working with capped households living in Temporary Accommodation (TA). It is forecast that the bulk of these households will have had their housing issues resolved by April 2015, and that the remaining workload and new cases will be dealt with by the established Housing Needs Teams. The WRMT can therefore be reduced, with the remaining resource used to decrease the general TA portfolio to reduce costs further.

How would this affect users of this service?

No impact. Essentially this work will be mainstreamed within the Housing Needs Team, who will continue to deal with capped families.

Key milestones

- Majority of capped households living in Temporary Accommodation resolved by April 2015

Key consultations

- None

Key risks and mitigations

- Majority of households in Temporary Accommodation not resolved by April 2015
- Additional Welfare Reform measures introduced, or a recalibration of welfare reform thresholds. In these circumstances the department would review the saving proposal depending on the scale of the new measures.

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Possibly – restructure EA
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Laurence Coaker
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Budget options Information

Reference:	R&G 38
Budget theme(s):	Stopping Services Completely
Service(s):	Brent Customer Services
Lead Member(s):	Cllr Butt

Proposals:	Further reconfiguration of face to face Civic Centre Customer Services
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2014/15	
Total budget for the service(s):	£7,081,000 (net of external income)
Total post numbers in the services(s) (FTE):	199 (excludes short term posts funded from one off funding or income)

Budget Breakdown

Gross Budget	12,420,000
External grant income	4,510,000
Net budget excluding external income	7,081,000
Net budget excluding DSG grant funding and HRA funding from BHP	6,252,000

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	250	0	0
Proposed staffing reduction (FTE) arising from budget savings	tbc	0	0
Net budget saving			

Proposed savings

Over and above the reconfiguration of changes set out in R&G16, this proposal would see a significant reduction in face to face customer services at the Civic Centre. There would be a more aggressive shift towards self service and assisted self service, with face to face support available on just two days a week, operated on an appointments basis.

How would this affect users of this service?

This proposal would impact most severely on the most vulnerable customers, who would have less (and less immediate) access to the support that they are seeking. It goes against the principles set out in the new Community Access Strategy which promote an enhanced service for those with complex needs.

Key milestones

Reconfiguration of lay out of Customer services centre (Civic Centre) - March 2015

Increase self service facilities Harlesden & Civic Centre (phase 2) - March 2015

Notice to vacate Harlesden JCP : Issued March 2015 - vacate by 30 June 2015

New model for Customer Services Centres fully implemented by July 2015

Key consultations

Customers and the voluntary and sector will need to be consulted about the wider customer access strategy and new operating arrangements – including face to face provision for enquiries.

Key risks and mitigations

Risks

- The volumes of customers requiring an appointment with a customer services officer will result in delays, long waiting times and customer frustration.
- Significantly reduced customer satisfaction
- The physical reconfiguration of the Customer Services centre is delayed
- Implementation of facilities to report benefit changes on line is delayed

Mitigation

- Widespread communication of shift to appointments system
- Tight project management for reconfiguration of space and online shift

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Yes
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

EIA required?:	Yes
EIA to be completed by:	David Oates
Deadline:	February 2014

Lead officer for this proposal:	Margaret Read
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Budget options Information

Reference:	R&G40
Budget theme(s):	Stopping Services Completely
Service(s):	Housing and Employment
Lead Member(s):	Cllr Margaret MacLennan

Proposals:	End all rough sleeper services
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2014/15	
Total budget for the service(s):	£190,000
Total post numbers in the services(s) (FTE):	1

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	190	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

This proposal would result in the Council ceasing to support any rough sleeper services. The current services are commissioned through the voluntary sector and provide both outreach and resettlement services. The Council also provides a co-ordination role.

How would this affect users of this service?

This saving would result in the voluntary sector having to provide all capacity for rough sleeping and street homeless services, with the likely prospect that available services will be reduced considerably. The result would be more people sleeping rough on the streets and in parks for longer periods of time.

Key consultations

Voluntary and community sector – current service and advice providers

Key risks and mitigations

The key risk would be an increase the number of people sleeping rough across the Borough and for those people to be sleeping rough for longer periods of time. The only real mitigation is for the voluntary sector to deliver this service directly, without financial support from the Council.

A further risk would be the loss in the co-ordination of these services which is currently provided within the Council, which will make it difficult to assess the extent of street homelessness across the Borough in the future.

Equality impact screening (To be assessed)

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Poss
Particular ethnic groups	Poss
Men or Women (include impacts due to pregnancy/maternity)	Poss
People of particular sexual orientation/s	Poss
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Poss
People in particular age groups	Poss
Groups with particular faiths/beliefs	Poss
Marriage / civil partnership	

EIA required?:	Yes
EIA to be completed by:	Housing Partnership Team
Deadline:	<i>March 2015</i>

Lead officer for this proposal:	Jon Lloyd Owen
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Assistant Chief Executives Budget Options

Reference:	ACE1
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Partnership & Engagement – Neighbourhood working
Lead Member(s):	Councillor James Denselow

Proposals:	<p>The proposals are focused on 3 areas:</p> <p>Staff structure</p> <ul style="list-style-type: none"> A project is already underway to transform the structure and way of working of the partnership and engagement team. The restructure of the team will deliver a fit for purpose function that is able to take forward the Council's priorities. The proposal for the transformation will see a 61% reduction (£410,000) in the staffing budget of the service. <p>Ward working budget</p> <ul style="list-style-type: none"> Option A - The deletion of the ward working budget which would achieve a saving of £420,000 (£20,000 per ward). Option B – A 50% reduction to the ward working budget with a total saving of £210,000. The day to day operational management of the ward working budget is currently carried out by the Neighbourhood Co-ordinators. These officers work with ward councillors to identify priorities and then work to design and develop projects with internal and external partners to meet those priorities. The significant reduction to the staff structure set out in this proposal means that there will not be the officer capacity to carry out this ward working project development work. Therefore if option B is taken forward, we would need to develop a new approach to the funding, potentially putting in place a community budget approach. <p>Operational budget of the team</p> <ul style="list-style-type: none"> The service currently has some operational budget lines, focusing mainly on publicity, which have been largely underspent in previous years. It is proposed to reduce these by 83% (£74,000) leaving a small non-staffing budget that can be used to support key service initiatives such as the Weeks of Action and Brent Connects Forums
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2014/15	
Total budget for the service(s):	£1,155,699
Total post numbers in the services(s) (FTE):	12

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£694,000 (60% of service budget) or £904,000 (78% of service budget)		
Proposed staffing reduction (FTE)	8 (2 of these are currently vacant)		

Proposed savings

- Staffing costs - £410,000 (61%)
- Ward working budget - Option A - £420,000 (100%) or Option B - £210,000 (50%)
- Operational budget of the team – £74,000 (83%)

How would this affect users of this service?

Staffing costs

- The savings will be achieved through a significant transformation in the way in which the service operates. The impact of this change will mean that the service will not have neighbourhood focused officers working in the heart of communities to bring local partnerships together and connect local people.
- The remaining staffing budget for the service will be used to deliver the following 4 functions:
 - **Strategic partnerships** - support and leadership to the council's strategic partnerships, particularly 'Partners for Brent'. A key role will be to help drive forward the new model for delivering Partners for Brent which is currently being developed alongside the new Borough Plan.
 - **Voluntary sector relationships** - transforming the council's engagement with voluntary sector organisations. Develop a mature relationship with the sector which draws on and maximises the unique contributions which both the VCS and the Council can bring.

- **Corporate community engagement and consultation** – ensuring high quality and consistent engagement and consultation across the council.
- **Commissioned engagement work** – likely to include a significantly revised approach to Brent Connects, targeted work with underrepresented groups, VSLF.
- In order to deliver the 4 functions a small officer team would be required to carry out the following responsibilities:
 - Manage the operational delivery of VCS grants and contracts
 - Acting as lead officer for the service's tendering exercises, contracts and grants with the voluntary sector
 - Co-ordinating the Council's small and large grant pots
 - Oversight of performance monitoring
 - Develop and maintain working relationships with voluntary and community organisations and providing advice and guidance to the community & voluntary sector
 - Providing support and advice to voluntary and community organisations
 - Co-ordinating a high quality council wide approach to community engagement including co-design and co-production. For example (based on what we are currently doing) supporting engagement work on the Dementia Alliance, new Willesden Green Library or engagement work linked to regeneration projects in Alperton
 - Undertaking quality control and advice service for corporate consultations ensuring a consistent set of agreed standards are used across the council
 - Monitoring the performance of all funding grants/contracts/service level agreements
 - Limited admin/monitoring role on ward working budgets (subject to having them)
 - Administering Partners for Brent
 - Lead on Community Payback delivery i.e. maximising the 3000hrs we get a month
 - Capturing community intelligence and feeding into business intelligence unit
 - Leading development of digital engagement work
 - Support delivery of employee volunteering and volunteer centre work
 - Leading new Community Champions initiative
 - Co-ordinating the Voluntary Sector Liaison Forum
- The significant reduction in staff will also require the council to immediately establish an alternative delivery model for Brent Connects which doesn't rely so heavily on officer capacity to deliver. This may mean commissioning out this work, engaging the community to lead the work and/or a greater lead role for ward councillors.

Ward working budget

- Depending on the option taken, ward councillors could not have funding to allocate to their ward priorities. This could mean less funding being distributed to local groups.

Operational budget

- This is largely associated to publicity for projects and has been underspent in previous years. This reduction would have no significant impact on service delivery.

Key milestones

- Staff structure – a draft consultation plan will be produced which will set out the key milestones for the transformation of the service.
- Ward working budget – need to carry out an Equalities Impact Assessment (EIA) on this proposal.
- Operational budget – this would be straightforward to implement with no key milestones.

Key consultations

- Staff structure – as set out in the consultation plan mentioned above.
- Ward working – picked up through the EIA.
- Operational budget – none.

Key risks and mitigations

- Staff structure - a delay in sign off of the consultation document would have an impact on the final implementation date, which would impact the ability to deliver full year savings in 2015/16.
- Operational - none.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

EIA required?:	Yes – for any reduction in ward working funding. In addition, a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Carl Cheevers
Deadline:	Tbc

Lead officer for this proposal:	Carl Cheevers Head of Partnerships & Engagement
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Budget options Information

Reference:	ACE2
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Partnership & Engagement – Voluntary Sector Funding
Lead Member(s):	Councillor James Denselow

Proposals:	<p>Review of Grant funding to London Councils</p> <ul style="list-style-type: none"> The council currently provides £340,854 of funding to London Councils as part of its wider funding to the voluntary sector (£2.1m). This proposal sets out the steps required to reduce the grant funding that the council provides to London Councils. <p>Achieve a reduction in funding for 2017/18</p> <ul style="list-style-type: none"> The Council could start conversations now with leaders of other councils with a view to introducing a reduction in funding to London Councils at the end of the currently funded cycle of projects i.e. April 2017.
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2014/15	
Total budget for the service(s):	£2.1m
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	0	0 - 340
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

- Proposed saving will be as a result of a reduction in the amount of grant funding the council contributes to London Councils.

How would this affect users of this service?

- This proposal would impact on the overall amount of funding that London Councils has available to distribute to voluntary organisations across London. It would likely affect the ability of pan London voluntary organisations to deliver against the following outcomes:
 - Homelessness
 - early intervention and prevention of homelessness
 - emergency accommodation and advice services
 - support services that promote new ways to prevent homelessness and access to accommodation
 - Sexual and Domestic Violence
 - prevention
 - emergency accommodation and advice and support for people and organisations
 - services that support women and communities affected by forced marriage and harmful practice
 - Poverty
 - preparatory training and support to improve access to employment and further training opportunities for people not eligible for the Work Programme affected by long term conditions
 - Capacity Building
 - Services that support voluntary and community organisations deliver effectively and including opportunities for front-line services to gain from funding opportunities
 - Services that achieve efficiencies and improve stability through delivering services jointly through partnerships or mergers
- However, it should be noted that the value of the currently funded projects to Brent is not always clear, partially as a result of the limited availability of management information from London Councils.

Key milestones

- In order achieve this saving we would need to:
 - Understand the current impact of the funding and identify a suitable level of reduction
 - Engage individually with other London Boroughs to gauge interest in reducing grant contributions to London Councils
 - Secure agreement to vary contribution from at least two thirds of London Boroughs
 - Discuss our desire to reduce funding with London Councils
 - Complete an equality impact assessment and consultation process with organisations currently receiving funding and users of the services they provide.

Key consultations

- None required by the council.
- Pan London consultation required by London Councils.

Key risks and mitigations

- The key risk to being able to deliver this saving is not being able to secure agreement from two thirds of other London Boroughs.
- London Councils distribute Grants on a four year cycle with the current one running until March 2017, so we have time in which to build a consensus.
- We have worked with Legal to explore the legislative scope and risks associated with this budget option. The key findings are below:
 - The Council cannot withdraw from, or unilaterally reduce its funding to, the Grants Programme. On the contrary, s.48(7) Local Government Act 1985 provides that a grants scheme such as this one, once agreed by the majority of the London borough councils, may be binding upon a dissenting London Borough council in the absence of its agreement.
 - In July 2012 the Leader's Committee agreed the principles and priorities for a grants programme starting in April 2013 and also agreed to review the grants programme in the autumn of 2014 and subject to that review, commissions that are delivering the agreed outcomes to continue to be funded to March 2017.
 - In July 2014 the Leader's Committee recommended that the scope of the review in the autumn 2014 be limited to reviewing the extent to which the projects are or not meeting their agreed outcomes.
 - The terms of reference for the 2014 Autumn Review does not alter the constitution of the Grants Programme. The Council is therefore still bound by the Agreement of the 1 February 2004 and is required (under clause 8.1) to contribute to the Grants Programme in accordance with the approval of at least two-thirds of the constituent councils in proportion to Brent's population.
 - The current four year cycle of projects commenced in 2013; if the commissioners of those projects are found to be performing satisfactorily in the Autumn Review, the review officers will recommend that the commissioners continue to receive funding at the same level as now until March 2017. Currently all projects are deemed to be performing adequately.
 - The Leaders' Committee will set the 2015/16 budget this coming December/January and that must be agreed by two thirds of the constituent councils before 1 February 2015 (otherwise the Secretary of State will deem the budget to be the same as it was in 2014/15).
 - The Leaders' Committee would ordinarily follow the recommendations of the review officers, which would in all likelihood result in the 35 projects receiving funding through to March 2017.

- It is worth noting that earlier equality impact assessments used to address the outcomes in London boroughs outlined that alternative pan London arrangements should be put in place in the absence of a London Council's Grant Programme.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

EIA required?:	Yes
EIA to be completed by:	Carl Cheevers and London Councils
Deadline:	Tbc

Lead officer for this proposal:	Carl Cheevers Head of Partnerships & Engagement
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Budget options Information

Reference:	ACE3
Budget theme(s):	Leveraging in resources and income
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	Increased revenue from commercial advertising <ul style="list-style-type: none"> There is room for modest growth both in terms of increasing profits from our existing advertising assets and opening up new income streams – perhaps through web based income – from external sources.
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2014/15	
Total budget for the service(s):	£113,167
Total post numbers in the services(s) (FTE):	2.6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	15		
Proposed staffing reduction (FTE)	N/A		

Proposed savings

- The events and marketing team, which sits in communications, generates income by supporting filming enquiries and selling advertising space and generating sponsorship opportunities from external customers e.g. roundabout sponsorship or adverts on community transport bus sides.
- In 2012/13 and 2013/14 the team had an income target of £178,900 for each year. In 2014/15 this income target rose to £228,500 which the team is forecast to meet.

- It is recommended that a modest additional target is attached to this area in 2015/16 as the outdoor advertising stream seems to be more buoyant but has proved to be very susceptible to market forces. The market is unpredictable and there was a depression in interest and therefore profits across the market following the 2008 downturn.
- The ACE 6 pro forma proposes a reorganisation of the event and marketing team to deliver a budget saving by reducing headcount and focusing the team on commercial opportunities. It is envisaged that by focusing on increasing profits from our existing advertising assets and opening up new income streams – perhaps through web based income – the smaller team could generate additional external income in the region of £15,000.

How would this affect users of this service?

- Not applicable

Key milestones

- Reformulation of events and marketing under Head of Communications from early 2015 for a more commercial focus

Key consultations

- Staff consultation

Key risks and mitigations

- Failure to agree approach with Planning to convert 'dressing' opportunities to advertising, and consent for development of new opportunities. Risk mitigated through ongoing engagement.
- Risk regarding inconsistencies in the market: mitigated by ongoing liaison with operators.
- Reputational risk: the advertising ethical policy needs to be updated and enforced. Commercial approach needs to be agreed with elected members.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE4
Budget theme(s):	Building independence and community resilience
Service(s):	Partnership & Engagement – Voluntary Sector Funding
Lead Member(s):	Councillor James Denselow

Proposals:	<p>Review of Grants and contracts to voluntary and community sector</p> <ul style="list-style-type: none"> • The Partnership & Engagement Unit currently distributes c£2.1million (includes the funding to London Councils set out in ACE2 proforma) to the voluntary and community sector through the Voluntary Sector Initiative Fund. This fund contains four broad work streams which are: <ul style="list-style-type: none"> a) Themed Grants (both large and small grants including project funding to organisations such as Citizens Advice Bureau, Brent Mencap and Ashford Place) - c£656k b) Infrastructure – c£195k (includes £100k to CVS and funding for establishing a volunteer centre) c) London Councils Grants Programme – c£340k d) Advice and Guidance (Generalist Legal Advice, Specialist Legal Advice, Advice for people with disabilities and older people) – c£850k • This proposal sets out to do two things: <ul style="list-style-type: none"> i. Streamline and refocus the funding available through the Themed Grants stream ii. Carry out a review on the current spend on advice and guidance and look for opportunities to eradicate duplication, harmonise funds and deliver savings.
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2014/15	
Total budget for the service(s):	£2.1m
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	N/A	Between £280k - £410k	TBC dependent on 16/17 saving
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

- Proposed savings will be delivered as a result of a reduction to the following funding stream:
 - Streamlined and refocused thematic grants
 - Option A 20% reduction c£130k
 - Option B 40% reduction c£260k
 - Review of Advice and Guidance contracts (eradicate duplication) – minimum c£150k - 18% saving on Partnership & Engagement spend
- Cabinet has previously agreed that we should review the current corporate spend on advice and guidance to harmonize existing, unnecessarily complex, contractual arrangements. The review would set out high level options for future investment.

Which advice and guidance contracts are included, what is each one worth and when do they run until?

- This advice review considers council contracts and funding agreements for provision of advice, guidance and advocacy services. Council investment in advice, guidance and advocacy services, within the scope of the review, totals £1,084,384. Further details on this spend, including current contract end dates, are set out below.

Investment in legal type advice services - £873,124 a year*

Service	Amount	Current contract end date	Lead service
Generalist Legal Advice (CAB)	£359,428	March 2015	ACE
Specialist Legal Advice (BCLC)	£183,346	March 2015	ACE
Information, advice and guidance, children's centres (CAB)	£176,000	March 2017	CYP
Welfare Reform Project (CAB)	£64,350	TBC	RMP - Housing
Fuel Poverty Advice and Support (Energy Solutions)	£90,000	March 2015	EN

Investment in advice for particular client groups - £300,000 a year

Service	Amount	Current contract end date	Lead service
Advice for people with disabilities and older people (Age UK Consortium)	£300,000	Sept 2015 (plus option of additional year)	ACE

Investment in advocacy services - £211,260 a year

Service	Amount	Current contract end date	Lead service
Advocacy for ASC Client Groups	£130,473	June 2016 (plus option for one additional year)	ASC
Advocacy for LAC	c.£7,000	TBC	CYP
Healthwatch Advocacy	£73,787	February 2015 (plus option for additional years to Feb 2016 and Feb 2017)	ACE

What would a refreshed and consolidated set of contracts potentially provide?

- Coordinated outcome and impact measurements so that more consistent outcomes are sought and benchmarking with others is possible.
- Better value for money within a context of more limited resources.
- Opportunity to place the client at the heart of what is offered through co-production
- Introduce services with a local volunteer element, so that local people become part of a network who support one another
- Include and make better use of data about types of cases and issues encountered by local people to inform improvement in council services
- Improve customer access routes for clients including seeking more self service advice and telephone advice ahead of face to face support for more vulnerable clients
- Ensure consistent and effective referral pathways between borough-wide and locality based services

- Drive for resilience and independence in local communities by supporting clients to become more independent in sourcing advice themselves and developing community networks of support for the future

Themed grants

- The current Themed Grants are distributed in two, 3-year cycles running between 2012 - 2015 and 2013 - 2016. By undertaking a review of the themed grants with the VCS we will have the opportunity to introduce a refocused funding stream in 2016/17.
- Some of the projects funded through the themed grants deliver strong outcomes. However, there are other projects that could be considered as 'nice to have' as they do not necessarily have the greatest impact on local communities.
- By refocusing the themed grants the council will be able to create more flexible funding opportunities that reflect the needs of the voluntary sector. Having this flexibility should in turn see an increase in the quality of proposals that are put forward.

How would this affect users of this service?

- A reduction to the themed grants has the potential to impact on the number of voluntary sector organisations and community projects that are supported in the Borough. Whilst this is a negative impact, the streamlining of the thematic grants provides the opportunity to refocus our spending to ensure that funds having maximum impact in the Borough. It is good practice to carry out consultation with the voluntary sector when making changes to grant funds. It is proposed to carry out an engagement exercise in early 2015 to enable the voluntary sector to directly shape the refocused themed grants.
- Service users should not see any significant adverse difference following the review of advice and guidance contracts. If anything, we would expect the service to be more accessible.

Key milestones

- Refresh of themed grants:
 - Develop a plan to bring timings of current streams in line
 - Develop approach to engaging with voluntary sector to influence future shape of the thematic grants
 - Agree approach with Cabinet
 - Implement approach and commence engagement with the voluntary sector Finalise plans for the refreshed thematic grants
 - New approach to thematic grants in place

- Review of corporate advice and guidance:
 - Develop proposed specification for unified contracts.
 - Tender

Key consultations

- Engagement needed with the voluntary sector on any changes to the thematic grants.

Key risks and mitigations

- Effective engagement of the sector in managing any changes would be essential in mitigating any risks associated with the changes.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	Y
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

EIA required?:	Yes
EIA to be completed by:	Carl Cheevers
Deadline:	Tbc

Lead officer for this proposal:	Carl Cheevers Head of Partnerships & Engagement
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Budget options Information

Reference:	ACE5
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	Review provision of Design service <ul style="list-style-type: none"> Reduce dependency on expensive and inconsistent freelance designers and move to a lower cost, mainly in house, design function – saving £60,000 pa
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2014/15	
Total budget for the service(s):	£190,000
Total post numbers in the services(s) (FTE):	1 FTE (PO4) + freelance/agency designers

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	60		
Proposed staffing reduction (FTE)	Delete PO4 Design Manager and commissioned freelancers model and replace with PO3 Design Team Leader, 2 x SO1 designers + framework for specialist design support		

Proposed savings

- The current design structure is based on an establishment of 1 x PO4 Design Manager who commissions external freelance and agency design support on an adhoc basis. Historically client departments have approached the Design Manager to commission freelance and agency designers on their behalf to deliver various design projects including brochures, service leaflets, posters and adverts. Historically client departments were then recharged for design work as well as the printing and distribution.
- This way of working is expensive with typical freelance designers charging between £220-£300 per day. Through the communications team alone, the council used more than 550 days of freelance or agency design support last year which cost more than £130,000. This does not include the design work that was commissioned independently by departments.
- As well as being expensive this uncoordinated model undermines the consistency of design output, encourages duplication of effort and inconsistencies and ultimately leads to a fairly weak brand identity for Brent Council. A weak brand also risks damaging the council's overall reputation. It is a time consuming and inefficient way of working as the Design Manager needs to regularly train freelance designers in how to use the council's systems. The Design Manager also needs to brief freelancers on the council's design and branding guidelines with freelancers only then using this knowledge for relatively short periods of time.
- Given the pace and scale of change that the council is going to go through over the coming years Communications officers will need to work extremely closely with designers on things like consultations on service changes and major behaviour change campaigns and this is not easily done with outsourced freelancers who may have little or no knowledge of the challenges facing Brent.
- Having said that, in establishing this savings proposal a range of options were considered, including the 'no change' option which has been ruled out as it cannot achieve the necessary savings. Outsourcing was considered with quotes sought for an external design service. Quotes were received from two companies which were both considerably more expensive than the current service and were also inflexible and a poor fit with the new model for communication planning.
- A benchmarking exercise was undertaken to test the approach of neighbouring authorities. Only two other west London councils do not have an in-house design team. Six of the other eight west London councils either have a fully in-house team or have an in-house team supplemented with external support when required (which is what this paper proposes to deliver the £60,000 saving).

- To provide a high quality design function for Brent Council, at optimal cost and with appropriate workflow management, it is proposed that a small in house design service is formed, comprising 1 PO3 Design Team Leader and two SO1 Designers. This would deliver a saving of £60,000 as the need to commission expensive external freelance and agency support would be virtually eradicated (except in times of exceptionally high demand or in rare occasions when very specialist designers might be required for some reason).
- It is envisaged that the in-house Design Business Manager would be responsible for managing workflow to the team according to the delivery plans which are being devised by corporate communications officers in collaboration with client departments. As well as workflow management the Design Team Leader also has a vital role in enforcing the council's brand guidelines and ensuring consistency and quality of all design work to strength the council's brand identity.
- All design work would be brokered by corporate communications officers, to ensure that it is aligned with the Borough and Corporate Plan priorities, and there would be no need for direct throughput of work from council departments to the Design Team. This approach would streamline the process for client departments by taking the pressure off departmental officers when it comes to briefing designers/making amends etc. Client departments would only need to provide a brief and sign off the artwork with corporate communications officers.
- In house designers would also be fully embedded in the Brent Council model with corresponding values and behaviours fully embedded within them – rather than freelancers who have little loyalty to Brent. The communications team is also opening up need comms channels – such as the website homepage 'rotator' and e-news – which both require support from design for graphics often at short notice. This kind of rapid support to provide graphics/banners/various visuals etc is much more easily provided in-house than with expensive agencies or freelancers.
- If this approach is agreed, we would also seek to employ designers that have the full suit of multi-media skills (such as the ability to create moving infographics or illustrations) which can be expensive to source externally.
- Overall, the approach proposed in this paper would enable the effective transition from a historically internally charged service to a resource that is included as part of a far more dynamic non charged communications planning and delivery function and still deliver £60,000 of savings. To enable high quality, timely and cost effective design, it is also proposed that, in addition to the in house team, we establish a design panel (essentially a framework) for which we invite agencies and individuals to tender their services. This would enable client departments to access an additional tier of specialist providers, if they have very specific (usually high-end) design needs, at a far more reasonable cost than is currently available.

- The design team also produce the council's main printed publication – The Brent Magazine (TBM) – four times a year which creates four regular peaks in work across the year which could be planned for and managed in a much better way if this proposal is agreed. There is also a desire to refresh TBM to bring its look and feel more up-to-date and this is far more easily done with a professional in-house team than an outsourced solution. The design team also design some adverts for external suppliers advertising in TBM and this is more easily and cheaply done in-house.

How would this affect users of this service?

- The vast majority of 'business as usual' design work required by client departments would be delivered in house as a core function – not a charged service – through the agreed communications delivery plans model. Client departments have historically paid for the print, design and distribution of their printed materials. If this savings proposal is agreed, client departments would usually only need to pay for print and distribution and not for design work.
- Where there are requirements for additional design work beyond the capacity of the in-house team, or requiring specialist design/creative input, this would be identified in the communications planning process – with an agreed project or service budget. If extremely late notice requests for design come in from client departments (i.e. less than two week's notice) client departments may, on rare occasions, be asked to pay for a designer from the design panel if capacity cannot be found from within the in-house team. Such occasions are expected to be extremely rare as an establishment of 3 in house designers should provide the necessary capacity and resilience – while delivering the necessary budgets savings – for a council of Brent's size. An example of when a department might be asked to pay for the design of a leaflet could be if a very late notice request came in during the last week of production of TBM for example.

Key milestones

Activity	Date
Chief Finance Officer's and HR Director's sign off on the consultation report	December 2014
Formal Consultation beings. All affected staff receive the consultation document including draft job descriptions and person specifications and proposals for matching staff to new roles on the basis ring fenced interviews	December 2014
Consultation ends	January 2015

Activity	Date
Final outcome report issued	January 2015
Assessment and selection process begins	February 2015
Assessment and selection process completed and all staff notified of appointment decisions	February 2015
Implementation Date	31 March 2015

Key consultations

Staff consultation required for change

Key risks and mitigations

Delivery of services during change/consultation period – requirement for close monitoring

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No EIA required. However a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Rob Mansfield
Deadline:	Tbc

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE6
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	Ensuring staffing is aligned with current council approach to events/commercial <ul style="list-style-type: none"> Ensure communications staffing reflects reduced public events programme.
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2014/15	
Total budget for the service(s):	£113,000
Total post numbers in the services(s) (FTE):	2.6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	75		
Proposed staffing reduction (FTE)	0.6fte		

Proposed savings

- The proposed staff savings are based on deleting the management post and developing a cost neutral approach to the annual fireworks display.
- The Events and Marketing Team are situated in the Communications Unit. There is currently a staffing establishment of three officers, one PO4 Events and Marketing Manager and 2 PO1 Events and Marketing Officers. Together, the team are responsible for the following functions:
 - Advertising and sponsorship
 - Managing the JC Decaux on street 'small sheet' advertising contract, comprising approximately 70 sites across the borough. The contract runs until 2019 and the team sell space on the static side, largely to internal advertisers, taking an administration fee.

- Managing the leases for 10 'large sheet' (billboard) sites to a range of 'Out of Home' advertisers (JC Decaux, Clear Channel and Primesight)
- Managing sponsorship at 15 roundabouts across the borough.
- Managing 'dressing' opportunities at various sites across the borough, including fixed term promotional materials attached to public realm and associated with event days. At appropriate locations the team is seeking to convert these opportunities to become permanent advertising space, with fewer restrictions.
- Developing new advertising opportunities.
- Events
 - Delivering Fireworks Night, Remembrance Sunday and the public event to mark Holocaust and Genocide Memorial Day.
 - The team has also been involved in advising and assisting in various events across the Council.
- Filming
 - Managing the council's portfolio of properties available for filming: marketing the portfolio and liaising with services to make arrangements such as road closures. This results in income through fees for individual services involved, as well as a fee income for the location hire.
 - Facilitating filming for other locations including private properties. Again, this brings in fee income for road closures, an administration fee, and potential base unit income.
 - Managing community relations in relation to disruption/inconvenience caused by filming.
- However, ongoing requirements to limit council expenditure have changed our approach to events. The funding does not exist to programme and fund large events in addition, whilst London 2012 provided an unrivalled opportunity to invest in events for a limited period, no such impetus currently exists. The emphasis is shifting towards enabling residents and the community to hold community events, through free/subsidised lets of council premises, including the civic centre, and relaxation of requirements and reduced charges for street closures
- At present it is unclear that a central event management function is required or affordable, and structures need to better address the commercial requirements and future model of working. This savings proposal seeks to ensure that the staffing for events activity better reflects the Council's resources, priorities and approach to events in the future.
- It is proposed that:
 - The existing post of Marketing and Events Manager (PO4) is deleted.

How would this affect users of this service?

- No direct impact on residents as the number of events delivered by the Council has already been reduced in recent years – this proposal ensures that staffing levels reflect this. However, in terms of events within the council there will no longer be an ad hoc support/delivery function for events. Instead the 'parent' service should be responsible for ensuring event management, with support from communications in the form of guidance on the key issues to consider when planning an event.

Key milestones

- Staff consultation

Key consultations

- Staff consultation required for change

Key risks and mitigations

- The savings are deliverable and the key risk relates to reputation and the ability to manage change communications within a small communications function. Mitigation would be provided through a clear communications plan.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No EIA is required. However a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Rob Mansfield
Deadline:	Tbc

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE7
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	Review of Communications Team <ul style="list-style-type: none"> Move to a system of communications 'all rounders' which would allow the numbers of media/corporate communications officers to be cut from six to five and fund one post from the Public Health budget.
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2014/15	
Total budget for the service(s):	£383,540
Total post numbers in the services(s) (FTE):	8

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	90		
Proposed staffing reduction (FTE)	Delete one post from the media/corporate communications teams and fund one from Public Health.		

Proposed savings

- The media and corporate communications teams are the two core teams that generate the vast amount of communications content for the council. The two teams produce all reactive and proactive media work, copy for campaign materials such as brochures, leaflets, posters, marketing collateral, TBM, internal communications, provide project management and set up interviews and photo calls and soon will deliver the 'Your Brent' e-newsletter to residents. The total salaries budget for the eight officers, including two managers, within the media (4) and corporate communications (4) teams is £383,540.

- It is proposed to move to a matrix structure, as successfully used in other council communications teams and blue chip companies, where the specialisms for media and corporate communications are retained at management level but where the rest of the team become communications 'all-rounders' capable of dealing with all communications tasks on the campaign or issue they are working on.
- Three Communications Officers would report to the Media and Campaigns Manager and two would report to the Corporate Communications Manager although Communications Officers would be expected to work on a dotted line basis to either manager as required.
- This approach will benefit the council in several key ways:
 - Client departments will have a single named communications officer to work with on specified communications projects rather than having to speak to different parts of the communications team as happens at the moment.
 - Duplicated effort within communications will be significantly reduced as one person will be leading on creating content for a communications campaign or issue with no need to regularly involve colleagues with the potential confusion and duplication of effort which that currently involves.
 - Communications officers will form deeper relationships with departmental contacts, developing greater familiarity with their subject areas which will make for more evidence based, and therefore effective, communications.
 - The council would retain specialisms in media and corporate communications planning at management level.
 - This approach also provides team members with learning and development opportunities which will enable individuals to become more rounded communications professionals and build new skills and broaden their experience across the full range of communications disciplines.
- It is also proposed that as one of the Communications Officers posts work to a Public Health and Adult's Social Care agenda and that as a result this post should be funded by Public Health. The Director of Public Health has agreed this approach.
- Going forward it is envisaged that, should the decision be made to allow advertising on the council website, this will generate enough income to support 1 FTE post p/a should the income from Public Health cease at some stage.

How would this affect users of this service?

- By removing the somewhat artificial distinction between media officers and corporate communications officers it is possible to move to a more audience led, rather than channel led, approach. This approach will remove inefficiencies in the current structure and facilitate a reduction in the number of media and corporate communications officers from six to five while departments should not notice much, if any, difference in the service offered by communications.

- By reducing duplication of effort we are able to move from six posts to five and still broadly retain the capacity to lead on all but the lowest level of communications issues. This approach has worked successfully in high performing communications teams in other boroughs.

Key milestones

- Communications restructure

Key consultations

- Staff consultation required for change

Key risks and mitigations

- The savings are deliverable and the key risk relates to reputation and the ability to manage change communications within a small communications function. Mitigation would be provided through a clear communications plan.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE8
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Programme Management Office (PMO)
Lead Member(s):	Councillor Muhammed Butt, Councillor Michael Pavey

Proposals:	<p>Purpose of the Service</p> <ul style="list-style-type: none"> • A Programme Management Office (PMO) was established to manage and coordinate a set of One Council (OC) projects within the OC Programme. • When a number of projects with varying levels of complexity are undertaken, a support structure that co-ordinates project activities across an organisation is critical to running successful programmes. The intention is to improve transparency and help the council to deliver its strategic improvement and efficiency objectives. The PMO ensures that the target savings and service improvements are delivered to time and on budget. It undertakes:- <ul style="list-style-type: none"> ○ Programme Support ○ Quality Assurance ○ Benefits Management ○ Risk, Issue, Dependency, Equalities Management ○ Resource Management ○ Communications & Stakeholder Engagement ○ Project Support & Skills Development ○ Internal Reporting ○ Information and Document Management <p>Service Structure</p> <ul style="list-style-type: none"> • The core PMO team/service comprises 4 staff. This has core staff funding. <p>Budget Proposal</p> <ul style="list-style-type: none"> • This Budget proposal relates to core posts within the core PMO team. • Fund 2 PMO posts (1 x Programme Delivery Officer & 1 x Programme Coordinator) through the One Council enabling fund, further re-focusing the posts on project delivery/support to the change projects within the One Council Programme.
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2014/15	
Total budget for the service(s):	£221k
Total post numbers in the services(s) (FTE):	4

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£92.7k (from core PMO budget)	-	
Proposed staffing reduction (FTE)	1.0 FTE Programme Delivery Officer post 1.0 FTE Programme Coordinator post	-	

Proposed savings

- PMO salary budget - £92.7k

How would this affect users of this service?

- The proposal is to fund these posts from the One Council Enabling Fund. As part of this funding arrangement the posts would need to be further re-focused on project delivery/support, rather than PMO operations - in reality this change in emphasis is already happening.

Key milestones

- N/A

Key consultations

- N/A

Key risks and mitigations

- N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Irene Bremang PMO Manager
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Budget options Information

Reference:	ACE9
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Assistant Chief Executive's service - Corporate policy and scrutiny - Complaints and FOI
Lead Member(s):	Councillor Muhammed Butt, Councillor James Denselow, Councillor Michael Pavey

Proposals:	Almost the entire budget for these services is composed of staffing costs and the proposal is to reduce the number of staff posts in Policy.
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2014/15	
Total budget for the service(s):	<ul style="list-style-type: none"> Corporate Policy and Scrutiny - £530,980 Complaints and FOI - £393,524
Total post numbers in the services(s) (FTE):	<ul style="list-style-type: none"> Corporate Policy and Scrutiny - 10 FTE in establishment of which 6 are currently filled and 4 are vacant. Complaints and FOI - 8 posts in establishment and all are currently filled.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£225K – policy £82K – Complaints		
Proposed staffing reduction (FTE)	<ul style="list-style-type: none"> Reduction of 5 FTE posts within the Corporate Policy and Scrutiny Function Reduction of two FTE posts in the complaints team. 		

Proposed savings

- The proposed savings will all be delivered by deleting posts within the structure. There are currently 10 posts within establishment for the Corporate Policy and Scrutiny Team. 6 of the posts are currently filled and the remaining 4 are vacant. The 4 vacant posts that would be deleted are Senior Policy Officer post (PO4), two Policy Officer posts (PO1), one Scrutiny Officer post (PO3). The 1 post that is currently filled that would be deleted is a Policy Officer post (PO1). The total saving from resulting from deletion of these posts totals £225K.
- The savings in relation to the complaints team is for the deletion of two posts Complaints – Principal Lead (PO4) and Complaints Service Officer (SO1). The total saving from the deletion of these posts is £82K. Following the complaints quarterly report to CMT in September, we are reviewing the way in which complaints are managed in Brent during which we will evaluate the scope for further savings in this area.

How would this affect users of this service?

- Implementation of this saving would require greater prioritisation of the work programme for the scrutiny and policy team. It would also be required to rebalance the work of the team so that one post of the remaining policy resource would be moved to supporting scrutiny activities. As a result the work of the policy team would focus specifically on supporting the development and implementation of priority areas for the administration as defined by the borough plan, with a strong emphasis on tackling poverty, social exclusion and creating stronger communities.
- The team would continue work jointly with service areas on the consistent development of cross-cutting policy areas such as child poverty, financial inclusion and social value in procurement.
- Reductions in the corporate complaints team will require some rebalancing of the responsibilities between the central team and service departments. Currently posts within the complaints team provide support to departments to improve the quality of stage 1 corporate responses and reduce escalation to stage 2 of the council procedure. The reduction in posts would mean reducing this support. However the potential negative impact would be mitigated by further training in effective complaint responses for all heads of service and tighter controls on quality would need to be implemented within departments.
- The complaints team would continue to provide administrative support to Children and Families and Adults Service for convening of statutory stage 2 complaints investigations and panels.

Key milestones

- Staff consultation.

Key consultations

- Staff consultation.

Key risks and mitigations

- We would need to work with directorates to manage the changes, particularly regarding complaints investigations at stage one.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	No EIA is required. However a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Cathy Tyson
Deadline:	Tbc

Lead officer for this proposal:	Cathy Tyson Head of Corporate Policy & Scrutiny
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Budget options Information

Reference:	ACE10
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Business Intelligence
Lead Member(s):	Councillor Muhammed Butt

Proposals:	This proposal covers a reduction in staffing capacity within the Business Intelligence service. The exact structure proposed, and therefore the value of the saving, will be finalised in the context of the wider corporate management restructure being taken forward by the Chief Executive.
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2014/15	
Total budget for the service(s):	£720K
Total post numbers in the services(s) (FTE):	<ul style="list-style-type: none"> • Total 13 • Head of BI – vacant • Performance team – 7 posts (3 vacant) • Research and Intelligence - 5 posts all filled

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	172		
Proposed staffing reduction (FTE)	4		

Proposed savings

- The proposal is to reduce the staffing structure within the Business Intelligence service to deliver a saving of at least £172k. This will be achieved through the reduction of 3 posts within service improvement side of the performance team and off-setting the costs of one post within the Research and intelligence team related to the work on public health data analysis, needs mapping and the Joint Strategic Needs assessment to the Public Health budget. The three posts proposed for deletion have never been recruited to.
- The exact nature of the restructure and saving proposal will be finalised in the context of the broader corporate management restructure being taken forward by the Chief Executive.

How would this affect users of this service?

- The proposal within regard to the one post in the Research and Intelligence team would have no impact on the current level of resources and the service provided by the team.
- The three vacant posts proposed for deletion in the Performance Team have never been filled. These posts were intended to undertake work to support service improvements within departments.
- The proposal will have no impact on resources available for the current range of performance produces and reporting undertaken. Service departments will continue to receive support to produce departmental score cards, performance reports and management of the Inphase system.
- Following implementation of the proposal further work will be undertaken to develop the range of performance reporting products and analysis provided to the organisation within the remaining resources. This will include more effective use of the available technology for performance monitoring and reporting.

Key milestones

- Any restructure would require staff consultation.

Key consultations

- Staff consultation.

Key risks and mitigations+

- None identified at this stage.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	N
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	N
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

EIA required?:	A restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Ben Spinks
Deadline:	Tbc

Lead officer for this proposal:	Ben Spinks Assistant Chief Executive
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Public Health Budget Options

Budget options Information

Reference:	PH1
Budget theme(s):	Leveraging in resources and income
Service(s):	Public Health
Lead Member(s):	Krupesh Hirani

Proposals:	Review of current services to ensure that all appropriate costs are being met from public health grant
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2014/15	
Total budget for the service(s):	£18.848m
Total post numbers in the services(s) (FTE):	24.2

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	500	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- Public health grant has been identified as appropriate funding for a number of areas in 2015/6 which result in savings or costs avoided elsewhere in the Council.

How would this affect users of this service?

- In a number of cases the use of the public health grant will maintain services in 2015/16 which would otherwise be at risk.

Key milestones

- Contained in relevant departmental plans.

Key consultations

- NA.

Key risks and mitigations

- None identified to date

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Melanie Smith
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Budget options Information

Reference:	PH2
Budget theme(s):	Leveraging in resources and income
Service(s):	Public Health
Lead Member(s):	Krupesh Hirani

Proposals:	Contribution to Children's Centre Service
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2014/15	
Total budget for the service(s):	£18.848m
Total post numbers in the services(s) (FTE):	24.2

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	375	375	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- The Public Health grant will part fund the new model of Children's Centres in order that the new provision can deliver improved public health outcomes

How would this affect users of this service?

- Children's public health outcomes will be improved

Key milestones

- .See CYP savings plans

Key consultations

- See CYP savings plans

Key risks and mitigations

- See CYP savings plans

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Melanie Smith
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Reference:	PH3
Budget theme(s):	Driving organisational efficiency
Service(s):	Public Health
Lead Member(s):	Krupesh Hirani

Proposals:	Agreed that efficiencies would be made within public health once the grant ceased to be ring fenced
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2014/15	
Total budget for the service(s):	£18.848m
Total post numbers in the services(s) (FTE):	24.2

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	1,000	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- December Cabinet is asked to agree the award of a portfolio of public health contracts for an initial period of two years with the option to extend for a further period of up to two years. The two year new contract value is £14.563m. There is an approximate two year saving in contract value of £0.995m over financial years 2015/16 and 2016/17. The approximate four year saving if all contracts were extended would be £2.430m.
- September Cabinet agreed to Brent's participation in the London Sexual Health Transformation Programme which has the potential to deliver additional savings

How would this affect users of this service?

- Improvements in service quality and / or access have been achieved through respecification and reprocurement

Key milestones

- Decision to award contracts at December Cabinet
- New contracts in place April 2015

Key consultations

- No further requirements.

Key risks and mitigations

Description	Impact (1 -5)	Probability (1 - 5)	RAG Status	Preventative/ Mitigating Actions
RISKS DURING MOBILISATION				
CONTRACT EXECUTION Delay in signing the contract would have an impact on the timeframe available for the mobilisation of the services.	3	1	Green	The services agreement was clarified with the bidders throughout the procurement process to ensure rapid contract signature. No significant or materials changes are anticipated.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

EIA required?:	Yes for the re-procurement of the public health contracts: Completed and accompanies Cabinet Paper
EIA to be completed by:	Melanie Smith
Deadline:	Dec 14

Lead officer for this proposal:	Melanie Smith
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Finance & IT Budget Options

Reference:	F&IT1
Budget theme(s):	Driving organisational efficiency
Service(s):	Insurance
Lead Member(s):	Cllr Pavey

Proposals:	Savings of £0.2m have been identified within the insurance costs. These can be achieved by seeking better value renewal terms from the market and optimising excess levels.
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2014/15			
Total budget for the service(s):		£0.65m	
Total post numbers in the services(s) (FTE):		2	
	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	200	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- *A combination of reduced insurance costs for similar service levels and cheaper insurance by reducing unnecessarily high excess levels*
- *It is unlikely that further significant savings could be made, as some key insurances (e.g. for the Civic Centre, employers' liability etc) are not optional. However, the market will be kept under review for 2016/17 to see if more favourable terms could be obtained.*

How would this affect users of this service?

No impact identified

Key milestones

- *Renegotiation of insurance terms and conditions – Autumn 2014*

Key consultations

- *None identified*

Key risks and mitigations

- *No significant or key risks identified, subject to commercial terms being finalised*

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	No
EIA to be completed by:	n/a
Deadline:	n/a

Lead officer for this proposal:	Mick Bowden
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Budget Options Information

Reference:	F&IT2
Budget theme(s):	Driving organisational efficiency
Service(s):	Finance
Lead Member(s):	Cllr Pavey

Proposals:	Savings of £0.4m to be achieved in Finance as a result of a planned staffing reorganisation following the successful implementation of the One Oracle system
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2014/15	
Total budget for the service(s):	£4.3m
Total post numbers in the services(s) (FTE):	98.6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	400	0	0
Proposed staffing reduction (FTE)	TBA	0	0

Proposed savings

- Savings to be achieved by a reduction in staffing levels*

How would this affect users of this service?

No impact identified on residents or other external customers. There will be some impact on the service level provided to internal customers, in line with the One Oracle principles of encouraging self service by managers

Key milestones

- Consultation with staff to commence Q2 2015*

Key consultations

- *As above*

Key risks and mitigations

- *Normal risks associated with any staffing reorganisation, to be mitigated through applying proper management of change policy*

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	Yes
EIA to be completed by:	Mick Bowden / Eamonn McCarroll
Deadline:	<i>June 2015</i>

Lead officer for this proposal:	Mick Bowden & Eamonn McCarroll
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Budget Options Information

Reference:	F&IT3
Budget theme(s):	Driving organisational efficiency
Service(s):	Audit
Lead Member(s):	Cllr Pavey

Proposals:	Savings of £0.1m to be achieved by reducing number of contracted internal audit days
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2014/15	
Total budget for the service(s):	£630k
Total post numbers in the services(s) (FTE):	17

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	100	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- Savings to be achieved by a reduction in externally contracted service*

How would this affect users of this service?

No impact identified on residents or other external customers. There will be some impact on the quantity of service provided to internal customers, with a reduction in the scope and frequency of audits of low risk areas

Key milestones

- n/a*

Key consultations

- n/a*

Key risks and mitigations

- The contract can be let on a flexible basis, fitting the audit days to the budget available, and hence there are no significant risks to delivery of the saving*

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	No
EIA to be completed by:	n/a
Deadline:	n/a

Lead officer for this proposal:	Simon Lane
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Budget Options Information

Reference:	F&IT5
Budget theme(s):	Driving organisational efficiency
Service(s):	Finance
Lead Member(s):	Cllr Pavey

Proposals:	Savings of £1.5m to be achieved by reducing staff numbers
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2014/15	
Total budget for the service(s):	£4.3m
Total post numbers in the services(s) (FTE):	99

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	1,500	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- Savings to be achieved by a reduction in staff*

How would this affect users of this service?

No impact identified on residents or other external customers. Impact on council staff will be significant, but managed. Less financial advice will be provided, with managers trained to manage their own budgets better. High level expertise will be retained for complex decisions

Key milestones

- Q1 2015 – agree principles for the way managers work in future*
- Q2 2015 – design and commence delivery of training courses and other investment required to support new ways of working*
- Q2 2015 – ongoing training delivery and formal staff consultation*
- Q3 2015 - implementation*

Key consultations

- Finance staff – formally re new structure Q2 2015, informally re operating principles Q1 2015 and ongoing
- Other council employees – Q1 2015 to agree operating principles

Key risks and mitigations

- Accepting this saving implies accepting greater levels of financial risk. These can be mitigated, but not eliminated, by the actions noted above

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	Yes
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

No impact anticipated as any potential impact mitigated through management of change policy

EIA required?	Yes
EIA to be completed by:	Conrad Hall
Deadline:	June 2015

Lead officer for this proposal:	Conrad Hall
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Budget Options Information

Reference:	F&IT4
Budget theme(s):	Driving organisational efficiency
Service(s):	IT
Lead Member(s):	Cllr Pavey

Proposals:	Savings of £0.15m to be achieved by reducing print volumes
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2014/15	
Total budget for the service(s):	£0.383m
Total post numbers in the services(s) (FTE):	0

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	150	0	0
Proposed staffing reduction (FTE)	0	0	0

Proposed savings

- Savings to be achieved by a reduction in print volumes*

How would this affect users of this service?

No impact identified on residents or other external customers. Council staff will need to be encouraged to print less

Key milestones

- Developing management information to show and manage volumes – Q3 2014*

Key consultations

- n/a*

Key risks and mitigations

- If council staff do not reduce print volumes the saving will not be achieved. This risk will be mitigated by increasing use of e-forms, reducing need for paper, and information campaigns to highlight the cost of printing*

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No*
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

Possible impact on visually impaired staff who may require printing will be managed to avoid disproportionate impact as staff will not be compelled to stop printing

EIA required?	No
EIA to be completed by:	n/a
Deadline:	n/a

Lead officer for this proposal:	Peter Gadsdon
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Budget Options Information

Reference:	F&IT6
Budget theme(s):	Driving organisational efficiency
Service(s):	IT
Lead Member(s):	Cllr Pavey

Proposals:	Savings of £1.6m to be achieved by a mixture of reducing staff numbers, stopping out-of-hours support, renegotiating contracts, reducing the IT application footprint to a core offering, with increased standardisation for users to lower costs
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2014/15	
Total budget for the service(s):	£5.7m
Total post numbers in the services(s) (FTE):	65

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	1,620	0
Proposed staffing reduction (FTE)	0	10	0

Proposed savings

- Savings to be achieved by a reduction in staff and IT support*

How would this affect users of this service?

No impact identified on residents or other external customers. Impact on council staff will be significant, but managed. Staff will need to self-serve more, and accept greater use of standard rather than customised applications. If services can be shared with other councils then overhead costs can be driven down

Key milestones

- Q1 2015 – agree principles for the way managers work in future and map application footprint*
- Q2 2015 – agree roadmap for reduced application footprint*
- Q3 2015 – Formal staff consultation*
- Q4 2016 - implementation*

Key consultations

- *IT staff – formally re new structure Q3 2015, informally re operating principles Q1 2015 and ongoing*
- *Other council employees – Q1 2015 to agree operating principles*

Key risks and mitigations

- *Accepting this saving implies accepting greater standardisation in the use of IT and pursuing shared service models where possible*

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

No impact anticipated at this stage

EIA required?	Yes
EIA to be completed by:	Peter Gadsdon
Deadline:	Q3 2015

Lead officer for this proposal:	Peter Gadsdon
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Human Resources Budget Options

Reference:	HR1
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Human Resources
Lead Member(s):	Cllr Michael Pavey

Proposals:	<ul style="list-style-type: none"> <i>To restructure the HR service</i>
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2014/15	
Total budget for the service(s):	£3,700,000
Total post numbers in the services(s) (FTE):	60

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	696	743	0
Proposed staffing reduction (FTE)	12	14	

Proposed savings

Year 1

- It is proposed to carry out a reconfiguration of the HR service in order to reduce the number of management and other officer level posts within the structure. This included the deletion of an HR Manager position, along with deleting the posts of HR Contracts Manager and Recruitment Manager. This will happen in year 1. This will result in the merging some areas in order to reduce the number of managers required in the new structure. It will also result in the deletion of the Learning and Development function. It is the intention to devolve responsibility for some existing activities undertaken by the Learning and Development team across the remainder of the service. Other activities will be accommodated by a new team with a broader remit which will include resourcing, workforce development, policy and projects. There will also be some staff reductions across the service as a result of reconfigurations. Saving £569,000.*
- It is proposed to cap the existing trade union facilities time allocation awarded to GMB and Unison to a maximum of 1 x PO1 post per trade union. This will result in a small saving in Year 1.*

- Savings of £60,000 will be achieved by moving the occupational health service in-house.
- The learning and development budget will be reduced by £67,000.
- These proposals achieve 18%.

Year 2

- In year 2 further reductions in staffing can be potentially achieved through shared service arrangements within payroll, pensions, HR management information and recruitment. The exact model is still to be developed and in part will be dependent on Brent's bid to lead on the Oracle transactional shared service and following further exploration of other shared service and outsourcing arrangements. If this is not successful there will be further downsizing of staff numbers in all areas of HR.
- The role of recruitment will be reviewed during year 1 to determine reduced spend in this area which may result in some further self service for managers but it is no longer recommended to devolve the recruitment activity to the business.
- It will be necessary to reduce further, in year 2 the number of employee relations officers in line with the shrinking size of the workforce although it is recommended that this is delayed until year 3 in order that we have an inhouse resource to assist in the large number of restructurings anticipated in years 1 & 2.
- The provision of HR services to schools will need to be reviewed and streamlined if it is decided to continue to offer this service.
- In order to achieve a 40% reduction it is proposed to delete the corporate advertising budget of £145,000. It is currently accessed on a first come first serve basis and when it is spent depts. will fund advertising costs in any event so there is not currently an equitable allocation. It is also anticipated that the recruitment activity will slow down.
- Reduction in systems costs within HR following the implementation of One Oracle.
- These proposals in Year 2 will result in a budget reduction of 22%
- Over the two years the above saving proposals will generate a budget reduction of 40%.

How would this affect users of this service?

- The restructuring of HR in year one will result in a more streamlined service with reduced resources although it is not considered this will have a detrimental effect on users and in some areas performance should improve.
- Year 2 savings are more problematic on two fronts. Now the decision has been made not to devolve the recruitment activity further savings will need to be achieved from elsewhere within HR which could have a significant impact in the employment relations resource within the team we will be left with which will mean managers will need to take greater accountability for managing their staffing issues.
- It is anticipated that a shared service model will not result in a deterioration in terms of the quality of the transactional service provision.

Key milestones

- *In order to achieve a full year saving in year 1 it will be necessary to have the new structure in place by 1 April 2015. Consultation on Year 1 proposals are underway.*
- *During year 1 work will be undertaken in respect of service redesign, engaging users and ensuring they have the appropriate skills to undertake more HR related work themselves.*
- *Reviewing shared service options during 2015.*

Key consultations

- *Headteachers*
- *Staff*
- *HRIG*
- *Trade unions*
- *Oracle board or equivalent*
- *Finance, ICT and procurement colleagues internally and externally in respect of shared services.*

Key risks and mitigations

- *There is an increased chance of litigation if managers do not adhere to HR policies and procedures. This will have implications on legal support internally and on costly employment tribunals. A central infrastructure to support staff will still therefore be required and has been provided for.*
- *Shared service models are dependent on the cooperation of other London Boroughs operating within the same timescales as Brent. Proposing to be the lead borough will mitigate this to some extent.*

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	Yes as majority of HR staff are BME
Men or Women (include impacts due to pregnancy/maternity)	Yes as majority of HR staff are female
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	Yes as

	above
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	EIA to be undertaken when restructuring proposals for year 1 are developed during December 2014. Further EIA to be undertaken when proposals for shared service model are determined during year 1.
Deadline:	<i>31 January 2015 & no later than 31 March 2016</i>

Lead officer for this proposal:	Cara Davani
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Budget options Information

Reference:	HR2
Budget theme(s):	Driving Organisational Efficiency
Service(s):	BiBs
Lead Member(s):	Cllr Michael Pavey

Proposals:	<ul style="list-style-type: none"> <i>Fundamental review of the business support function</i>
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2014/15	
Total budget for the service(s):	£4,700,000
Total post numbers in the services(s) (FTE):	136

	2015/16	2016/17	Future years Additional
	£'000	£'000	£'000
Proposed saving:	700	1,180	0
Proposed staffing reduction (FTE)	19	34	TBA

Proposed savings

- Whilst it was the initial intention to commission a review of the support function with an aim to reducing costs by 20% in line with reduction in front line services (20% being the realistic figure for reducing the service by) and the options for a 40% reduction in budget in this area, it is now clear that the 40% target will need to be achieved over a two year period. This will have a significant impact on staffing as the budget is predominantly made up of staffing costs. It remains the intention to consider alternative models of delivery which will transform the service; ensure greater efficiency and improve the customer experience but in the short term an immediate reduction in posts will enable BiBS to generate savings in Year 1. This will be achieved through reviewing the Executive Assistant arrangements in light of the senior manager restructuring; ceasing the provision of some administration activities such as AskHR & AskBiBS; and carrying out a cross service reduction in headcount. This is part will be assisted by reductions in service provision across the council's departments.*

How would this affect users of this service?

- *To achieve a 40% reduction will result in a loss of over 50 business support officers (most of whom are BME women) which will have a significant impact on the administration support offered to managers, who will be expected to “self serve” to a much greater extent. A decision will need to be reached in respect of the extent to which improved systems and processes can streamline the administration work undertaken against the potential additional burden we will place on managers and whether this is ultimately cost effective. It is anticipated that a 20% reduction can be achieved with performance improvement in Year 1.*

Key milestones

- *Initially restructuring of BIBS team (reducing staff numbers by 19) to be compiled by November 2014 with consultation completed by the end December 2014. Selection processes will be carried out during January 2015. Staff subject to redundancy will be served notice no later than the end of January with an end date of 31 March 2015 (which may incorporate some element of pay in lieu of notice in order to achieve a full year of savings for 2015/16).*
- *During 2015 a review will be undertaken of the work of BIBS in preparation for a further downsizing exercise (reducing staff numbers by a further 34) which will come into effect on 1 April 2016.*

Key consultations

- *CMT & Directors*
- *ICT*
- *Managers*
- *Affected Staff*

Key risks and mitigations

- *Are there any key risks which could arise from delivering this savings, or which could impact on the deliverability of the saving proposed?*

If the budget reduction is at the level of 40% and frontline services are only reduced by 20% this will require a significant transformation which may or may not be achievable if we are to provide the same or an improved level of service. It is therefore inevitable that there will be a need for managers to take on more administrative responsibilities themselves.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	Yes as the majority of staff in this area are BME
Men or Women (include impacts due to pregnancy/maternity)	Yes as the majority of

	staff in this area are women
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	Yes
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?:	Yes
EIA to be completed by:	31 January in line with review recommendations And again by 30 November 2015
Deadline:	31 January 2015/30 Nov 2015

Lead officer for this proposal:	Cara Davani
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Legal & Procurement Budget Options

Reference:	L&P1 & 2
Budget theme(s):	Driving organisational efficiency
Service(s):	Legal
Lead Member(s):	Michael Pavey

Proposals:	Proposal is to enter a shared service for Legal either with a large number through London Borough Legal Alliance (LBLA) or with other boroughs in a smaller arrangement see options paper attached
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2014/15	
Total budget for the service(s):	£3.395m
Total post numbers in the services(s) (FTE):	40

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	458	900	0
Proposed staffing reduction (FTE)	TBC - Dependent on business case	TBC - Dependent on business case	

Proposed savings

The savings will come from the reduction in management through a shared service and the ability to undertake more work across a larger number of staff reducing the need to send out work to external lawyers. This could include all external legal spend including regeneration projects and insurance liability claims. There will also be a reduction in any non legal work undertaken. The current business case will need to be brought forward and increased savings achieved through reengineering of the profile of lawyers undertaking the work and optimising the benefits from a shared service.

How would this affect users of this service?

The service will be provided from a shared source, there will be a slight change in the immediacy of the response times. It is likely as additional savings are produced that there will be a reduction in the legal service able to be provided and officers within the authority will have reduced support when preparing for litigation such as preparation of statements. Officers within the Council will need to undertake more initial work on litigation matters.

Key milestones

Preparation of detailed business cases and Key consultations with staff including any TUPE implications. There continues to be considerable work undertaken on the shared services work with staff currently including workshops on how teams will work together and areas of work that have similar processes which can be further streamlined there will inevitably need to be a reconsideration of the level and seniority of work that is undertaken, there will also be work done with Departmental management teams about levels of support and involvement in the early stages of legal cases. There will need to be consultations with unions.

Key risks and mitigations

The major key risk is if the requirement for legal service remains high and the agreed level of shared service is superseded an increase in costs could mean savings are not achieved

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/
Disabled people	possibly
Particular ethnic groups	possibly
Men or Women (include impacts due to pregnancy/maternity)	no
People of particular sexual orientation/s	possibly
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	no
People in particular age groups	possibly
Groups with particular faiths/beliefs	possibly
Marriage / civil partnership	possibly

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	As part of the shared service proposals yes
EIA to be completed by:	Fiona Ledden
Deadline:	<i>Dependent on business case</i>
Lead officer for this proposal:	Fiona Ledden

Budget options Information

Reference:	L&P 3 incorporating L&P4
Budget theme(s):	Driving organisational efficiency
Service(s):	Executive and Member services
Lead Member(s):	Councillor Pavey

Proposals:	<p>This service includes Democratic Services, Electoral Services, Political Office support, Leader and Executive Support, the Mayor's Office and Member Learning and Development.</p> <p>The budget allocation is for member learning and development. Members' allowances are not included in the totals when valuing 40% of the budget.</p> <p>There has been recent small restructure following the local elections to take account of the changes to the democratic profile of the organisation. This represents full year savings amounting to £97,887.61.</p> <p>The elections team is very small and it is unfeasible to reduce the team any further; the proposed savings falls on the democratic services team and support will not be available to all for as previously.</p>
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2014/15	
Total budget for the service(s):	£836,000
Total post numbers in the services(s) (FTE):	22

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	140	427	
Proposed staffing reduction (FTE)	4	6.5	

Proposed savings

The savings proposed will be a considerable reduction in staff supporting the Executive and Member services function, this will be part of a fundamental reorganisation of the service. There has already been a reorganisation that will provide a £97,000 saving to the service through changes to the support provided for Members following the 2014 election, and by taking out a vacant Democratic Support Officer role.

There will be further reductions to the department by reducing the number of posts supporting our elected members. This will require a change in the way that the service works and how support to members and to committees function is provided.

In the following year it is proposed to delete further posts in the Executive and Member services unit. This still falls short of the 40% savings and further reductions in staff would mean the delivery of the Democratic function would need to be provided differently with a complete restructure and consideration of how the support to members and committees are provided.

Total savings are £567k

Further savings to achieve the figure of £340,000 will require a reduction in staff and a reorganisation of Democratic Services and Member Support teams. It is proposed that there would be a reduction of one Member Support Officer with a reduction from full to part time of the support post to the Opposition Party.

How would this affect users of this service?

The service would mean a considerable reduction in support to members and the democratic process. It would also mean a reduction in the function for providing support to committees and may mean a reduction in the speed of service and quality of the minutes.

The proposals for the second year will affect the delivery of the way meetings are minuted and supported and will reduce support to members and the Mayor. This will make the delivery of the service increasingly difficult.

Key milestones

Staff consultation would be needed as further reductions would be made to staffing.

Key consultations

Consultations with members would be required

Key risks and mitigations

The risks are that the lack of senior support would affect the running of elections after 2015 going forward

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	n
Particular ethnic groups	n
Men or Women (include impacts due to pregnancy/maternity)	n
People of particular sexual orientation/s	n
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	n
People in particular age groups	n
Groups with particular faiths/beliefs	n
Marriage / civil partnership	n

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	Yes
EIA to be completed by:	Fiona Ledden/Thomas Cattermole
Deadline:	

Lead officer for this proposal:	Thomas Cattermole
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Budget Options Information

Reference:	PRO1
Budget theme(s):	Driving organisational efficiency
Service(s):	Procurement
Lead Member(s):	Michael Pavey

Proposals:	<ul style="list-style-type: none"> Reduction in the work Procurement undertake to become a compliance and enablement function with devolvement to service areas the running and strategic influence being with departments.
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2014/15	
Total budget for the service(s):	£636,000
Total post numbers in the services(s) (FTE):	10

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	270	0
Proposed staffing reduction (FTE)	0	6	0

Proposed savings

Within the procurement function the only element to the budget is staffing and so the only savings can come from staffing reductions. This would lead to a very reduced service, it would take account of the changes from one Oracle and the use of e-procurement. The risks to the effective procurement of the organisation would be that in the devolved areas there would not be a strategic approach to procurement across the organisation. The procurement savings identified as part of the budget process would not have a central control and could be at risk of not being achieved.

It is recommended that an appraisal of the best ways to progress with procurement for the organisation should take place with consideration given to outsourcing, merging commissioning functions with procurement, and shared services, in particular looking at WLA. This achieves potential savings but requires analysis of potential options. The current proposition does mean that service departments would be responsible for all of the procurement activity tasks and strategic advice alone would be available from the central unit.

Key milestones

Consultation with staff and full implication of Oracle would be needed to ensure that reliance on the oracle processes could be achieved

Key risks and mitigations

The risks are twofold, with the requirement to make significant savings out of procurement this reduction to resources would significantly affect any strategic involvement or consideration of how to achieve those savings. It may be necessary for large pieces of project work on shared procurement to bring in costly project procurement specialists

Secondly that there is a lack of compliance with financial regulations and standing orders with the activity devolved to departments.

A more radical approach may be to consider whether this is a service that could more properly be outsourced to gain efficiencies of scale.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	Yes/No
Disabled people	No
Particular ethnic groups	Possibly
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. This assessment form and the guidance for its completion can be found at:

EIA required?	Probably not but as part of staff consultation
EIA to be completed by:	Fiona Ledden
Deadline:	<i>When clarity going forward</i>

Lead officer for this proposal:	Fiona Ledden/ Gary Salterpicco
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