



Cabinet – budget report appendix 1 – revised reformat

Monday 15 December 2014 at 7.00 pm

Board Room 4 - 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

For further information contact: Anne Reid, Principal Democratic Services Officer
020 8937 1359, anne.reid@brent.gov.uk

For electronic copies of minutes, reports and agendas, and to be alerted when the minutes of this meeting have been published visit:

democracy.brent.gov.uk

The press and public are welcome to attend this meeting

Agenda - budget report appendix 1 – revised reformat

Item	Page
4 APPENDIX 1 - Budget 2015/16 and 2016/17	1 - 12

Ward Affected:
All Wards

Lead Member: Councillor Pavey
Contact Officer: Mick Bowden, Operational
Director, Finance
Tel: 020 8937 1460 mick.bowden@brent.gov.uk

Date of the next meeting: Monday 26 January 2015



- Please remember to set your mobile phone to silent during the meeting.
- The meeting room is accessible by lift and seats will be provided for members of the public.

Budget Savings by Theme

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

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

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

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

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

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

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

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> <ol style="list-style-type: none"> 1. Streamline and refocus the funding available through the Themed Grants stream. Options are provided for the level of cut which might be applied. 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>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

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

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 Total driving organisational efficiency
-2,627	-8,383	-3,300	-14,310 Total building independence and community resilience
-2,006	-918	-470	-3,394 Total leveraging in resources and income
-8,078	-736	-305	-9,119 Total Stopping Services Completely
-33,332	-22,489	-5,920	-61,741