

SERVICE AREA: ADULT SOCIAL SERVICES

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
Integrated Health	Potential integration of Brent Council adult social care services with NHS Brent & Harrow. (Any costs resulting are currently not known). However, intergration is very unlikely, therefore the department has looked at other options to make these savings such as: a) Independent arm of the council to delivering the service or b) Outsourcing the remaining providers servces that the council still has and teams such as the review team.	0	2,200	0	0
Continuing Health Care	The department has started to look at the lack of Health funded placements - Continuing Health Care within Brent.	200	590	0	0
Transitions	There are efficiencies to be had from better planning of services for children with disabilities transiting into adult social care. It is anticipated that collaboration between key stakeholders in the early planning of transition processes could yield financial efficiencies (estimated at 5%) for health & social care and better outcome for service users and carers.	30	0	0	0
TOTAL ADULT SOCIAL SERVICES		230	2,790	0	0

SERVICE AREA: CHILDREN AND FAMILIES

Appendix D(ii)

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
Children and Families - General	Reduction on supplies and services expenditure	50	50	0	0
SEN Transport	Savings due to efficiencies in routing and other transport costs	100	100	0	0
School Improvement Services	Reshaping of the service in line with changing relationship with schools. Increase in Academies and more general growing independence of schools requires a new model for the service that is sustainable and affordable.	550	150	0	0
Childrens Social Care	Through the Working with Families Project and working with families on the edge of care and intervening earlier than before reductions in more expensive placements can be avoided.	385	327	140	0
	TOTAL CHILDREN & FAMILIES	1,085	627	140	0

SERVICE AREA: ENVIRONMENT AND NEIGHBOURHOOD SERVICES

Appendix D(ii)

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
Highways Licensing	Incremental of charges for Crane Licenses and review of other highways licensing fees (for skips, scaffolding and building materials on the public highway) as agreed in the 2012/13 budget process.	15	20	0	0
Sports, Parks and Cemeteries Income	To increase fees and charges for sports, cemeteries and parks as agreed in the 2012/13 budget process	40	44	0	0
Trading Standards - Proceeds of Crime	Part of the three year agreed in the 2012/13 budget process for any incentivisation money received from Proceeds of Crime investigations to be used to fund the Accredited Financial Investigators (AFI) post.	25	25	0	0
Highways Maintenance	Savings resulting from the One Council Programme from the retendering of the London Highways Alliance LOHAC framework contract. This is the product of a collaborate borough procurement exercise	84	0	0	0
School Crossing Patrol (SCP)	Continue with the agreed SCP policy where any vacancies in non-priority sites will not be filled and vacancies at any of the priority sites will be filled by transferring staff from a low priority site.	40	40	0	0
Parking Contract	The One Council project on parking has a number of opportunities for cost saving. Specific details are being developed as sub-projects and are estimated to be able to deliver £300k per annum saving before retendering the contracts. Collaborative retendering with other boroughs should secure additional savings. This includes an additional £11k as part of the Brent Customer Services Review	311	0	0	0
Parking	Parking Permit increases for 2012/13 and 2013/14	84	0	0	0
Regulatory Services	Collaborative opportunities are being explored with other boroughs to achieve savings. Some changes to the working arrangements within the regulatory services will also contribute to this saving.	50	50	0	0

SERVICE AREA: ENVIRONMENT AND NEIGHBOURHOOD SERVICES

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
Waste & Recycling/Grounds Maintenance	The Council has commenced a procurement and service delivery exercise covering the following services as part of the Public Realm contract: <ul style="list-style-type: none"> • Waste collection and recycling services including how recycled material is managed • Street cleansing and litter picking across Brent's highways, parks, open spaces and housing estates managed and/or owned by BHP • Grounds maintenance across all Brent parks, cemeteries, open spaces and housing estates managed and/or owned by BHP • Burial services • Winter services 	0	1,315	0	0
	TOTAL ENVIRONMENT & NEIGHBOURHOOD SERVICES	649	1,494	0	0

SERVICE AREA: REGENERATION AND MAJOR PROJECTS

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
Supporting People	The Supporting People budget for 2013/14 includes a £900k reduction agreed as part of the 2012/13 budget process. A further £700k saving has been delivered through a further review of contracts and services in 2013/14. This brings the overall budget reduction to £1.6m in 2013/14.	1,600	0	0	0
Housing	Travellers site - increase in annual pitch fee	10	10	0	0
Housing	Introduce some joint services with West London around Private Housing	50	0	0	0
Housing	One Council Housing Needs Transformation Project.	350	0	0	0
Sub Total Housing		2,010	10	0	0
Planning and Development	Use of Proceeds of Crime Act to generate income to the Council following successful convictions as part of Planning Enforcement process	25	0	0	0
Major Projects	Capitalise the cost of staff involved in capital projects.	50	0	0	0
Major Projects	From October 2012, there will be a reduced need to monitor the Housing PFI contracts as most of the activity will have been handed back to housing. The proposal is to reduce the existing role to a part-time role – working 3 days a week.	10	14	0	0
Major Projects	A budget of £1.5m is included for schools refurbishment. It is proposed to reduce this budget from 2013/14	750	0	0	0
Property and Asset Management	A review of Facilities Management to generate 50k of savings annually from September 2012. This is the full year effect	25	0	0	0
Sub Total Non Housing		860	14	0	0
TOTAL REGENERATION & MAJOR PROJECTS		2,870	24	0	0

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
F&CS	Future Customer Services - savings include full year savings of £27k for pay protection and £33k for general enquiries	60	0	0	0
F&CS	One Council Saving through the realignment of corporate and business support project - IT Services	500	0	0	0
F&CS	One Council Saving through the realignment of corporate and business support project - People and Development	135	0	0	0
F&CS	One Print Project	61	0	0	0
L&P	Council-wide realignment of business support	750	250	0	0
SP&I	One Council Saving through the realignment of corporate and business support project - Policy Teams	450	0	0	0
	TOTAL CENTRAL SERVICES	1,956	250	0	0

ANALYSIS OF SAVINGS

Unit	Item	2013/2014 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000
One Council Programme	Targeted savings in individual contracts to reduce contract prices/ increased contract compliance	500	1,500	1,000	0
One Council Programme	Net Savings to be achieved through the move to the new Civic Centre	0	500	500	0
One Council Programme	One Print Project	0	208	0	0
	TOTAL CENTRAL ITEMS	500	2,208	1,500	0