

SERVICE AREA: SUMMARY**ANALYSIS OF SAVINGS**

Service Area	2014/2015 £'000
Adults	4,450
Children & Young People	3,157
Environment & Neighbourhoods	3,412
Regeneration & Growth	2,729
Corporate Services	4,081
TOTAL	17,829

SERVICE AREA: ADULTS**ANALYSIS OF SAVINGS**

Unit	Item	2014/2015 £'000
Integrated Health and Social Care	Work is well underway to integrate mental health and older people services with the Clinical Commissioning Group, and working with other parties as appropriate. This aims to deliver savings by: - enabling those who can to live independent lives thus cutting residential costs - reducing staffing overlaps between partners North West London has been awarded Pioneer status by the Department of Health, which adds confidence to our ability to deliver, but this is still a complex and demanding programme of change and there are high inherent risks which may make it hard to achieve all of the savings in 2014/15.	2,200
Continuing Health Care	Ensuring the people within Brent who are entitled to Continuing Health Care (CHC) funding (non means tested health funding to meet their needs), get CHC.	590
Usual Rates	Continued negotiations with Residential and Nursing care providers to reduce their rates down to the Council's 'usual rates'.	410
Additional extra care/accessible housing	Investing in extra care schemes in order to reduce the number of people who need to live in residential and nursing care	200
Direct Payments	Increasing the number of Direct Payments, so people pay for their Home Care through independent Personal Assistants, therefore cutting out the overhead and profit costs attributed to home care agencies. A market for independent Personal Assistants will need to be developed in the local area.	60
Mental Health	Bringing consistency for all adult social care customers who pay what they can for services by ensuring that mental health customers receive s117 funding that they are eligible for.	72
Community Transport Review	The review of Community transport investment via a grant to remove duplication with other concessionary transport schemes.	100
Licenses/phone lines/On-line assessments	Staffing efficiencies through the introduction of online financial assessments and ensuring consistency across all customers by no longer paying for telephone or TV licenses.	73
Learning and Development	Fundamental review of training, ensuring focus is on departmental priorities for professional practice and contracted provision.	73
One Council Programme	Restructure of Senior Management and Corporate Services	290
Cross-Council	Introduce average vacancy factor of 3% across the council	382
TOTAL		4,450

SERVICE AREA: CHILDREN & YOUNG PEOPLE**ANALYSIS OF SAVINGS**

Unit	Item	2014/2015 £'000
Children and Young People - General	Reduction on supplies and services expenditure	50
SEN Transport	Savings due to efficiencies in routing and other transport costs	100
School Improvement Services	This saving has already been achieved through the restructuring of the service during 2012/13.	150
Children's Social Care	Through the Working with Families Project, working with families on the edge of care and working with WLA on smarter procurement, reductions in more expensive placements can be made.	327
Children's Centres	Reduction in locality management costs. In order to maintain frontline services and reduce management overheads the middle management structure will be reorganised. Three posts will be deleted as a result, with duties of other staff reconfigured to ensure effective service delivery.	147
Children's Centres	Reduction in central costs. This will continue the strategic direction over the last four years, which has been to maintain front-line provision whilst reducing management and administration costs in order to contribute towards financial targets. The budgets affected include those for marketing and promoting services, for hire of additional premises, for learning and development, for equipment and for commissioning.	442
SEN Transport	Further savings on eligibility following the introduction of the new eligibility policy in March 2013.	100
Fostering and Adoption	Savings from advertising, service reorganisation and allowances	108
CAMHS	Reduction in CAMHS support commissioned for LAC so that direct interventions for LAC will be delivered through the CAMHS core contract, in line with other local authorities. This will also require changes to mental health services for children with disabilities.	405
Connexions	Reduction in intensive support posts, commissioned and one-off projects and ending the provision by P3.	191
Commissioning - restructure	Deletion of Access to Resources post and downgrade (currently vacant) manager post. Several functions are being merged with other teams (including Adult Services) to generate efficiencies.	63
SEN	Review of Education Psychology Service, expecting to lead to an income generation strategy.	40
Short Breaks Unit	Income from selling bed nights and daytime usage by The Village School	60
School Improvement Services	Deletion of 1 of 4 school improvement lead posts	70
Safeguarding	Reduction in cost of Family Group Conferencing Service	80
Learning & Development	Amalgamating training functions within Children & Families	84
One Council Programme	Restructure of Senior Management and Corporate Services	80
Cross-Council	Introduce average vacancy factor of 3% across the council	660
TOTAL		3,157

SERVICE AREA: ENVIRONMENT & NEIGHBOURHOODS

ANALYSIS OF SAVINGS

Unit	Item	2014/2015 £'000
Highways Licensing	As agreed in 2012-13 budget process, to incrementally increase charges for Crane Licenses and review other highways licensing fees (for skips, scaffolding and building materials on the public highway).	20
Sports, Parks and Cemeteries Income	To increase fees and charges for sports, cemeteries and parks as agreed in the 2012/13 budget process	44
Trading Standards - Proceeds of Crime	To fund the Accredited Financial Investigators (AFI) post from any incentivisation money received from Proceeds of Crime investigations, as part of the three year proposal agreed in the 2012/13 budget process.	25
School Crossing Patrol (SCP)	As agreed in the 2012-13 budget process, to 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
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
Public Realm Contract	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 • Grounds maintenance across all Brent parks, cemeteries, open spaces and housing estates managed and/or owned by BHP • Burial services • Winter services 	1,177
Highways	Reduction in a number of highways work areas including development control, asset management, public transport liaison, NRSWA and ad hoc works. Savings from reduction in posts are off-set by reduced levels of income.	185
Brent Transport	End the use of in-house driver and passenger attendants	75
Brent Transport	Reducing overheads further including ending participation in the WLA project.	37
Emergency Planning	Close the control room for one shift per day (4.00am to noon) - removing 2 posts	76
Licensing	A reduction in 1 Licensing Inspector post and an increase in income from reviewing systems and current rateable values, visits to unpaid licenses renewal premises	84
Parking	Re-letting of the parking contract	678
Community Safety	Incorporate outcome of review	75
One Council Programme	Restructure of Senior Management and Corporate Services	205
Cross-Council	Introduce average vacancy factor of 3% across the council	441
Registrars & Nationality Service	Realignment of the budget for Registrars income to factor in the increased levels of collections in 2012/13.	100
Registrars & Nationality Service	The move to the Civic Centre will increase the income generated from Registrars	100
TOTAL		3,412

SERVICE AREA: REGENERATION & GROWTH

ANALYSIS OF SAVINGS

Unit	Item	2014/2015 £'000
Housing	Travellers site - increase in annual pitch fee	10
Major Projects	From October 2012, there was a reduced need to monitor the Housing PFI contracts as most of the activity was handed back to housing. The proposal is the full year effect of reducing the existing role to a part-time role – working 3 days a week.	14
Housing	Restructure of the business process in Housing Care and Support Services.	21
Housing	Private Housing Service team leader restructure	40
Housing	Capitalisation of work carried out by the Private Sector Housing Team due to the capital nature of the tasks	40
Supporting People	Estimated savings from contracts being retendered in 2013/14	500
Planning & Building Control	Cost recovery from CIL/S106 - covering a specialist post and part support	75
Property	Increase in base rental income target	25
Property	Reduce the Special Projects budget	150
Property	Facilities Management contract efficiencies	71
Property	Reduction of 1 post from the Facilities Management client side	40
Property	Remove civic centre team budget - phased to reflect funding of events team	29
Non-HRA PFI	Reduce 1 post and reduction in service budget	124
New Initiatives	Merge Barham Park and South Kilburn management responsibility	12
New Initiatives	Reduce special projects budget	200
Housing	Reduction in budgets for audit fee and mortgage admin (miscellaneous)	63
Employment	Remove base budget to reflect funding from reserve	65
Planning & Building Control	Fundamental review of planning & building control service	155
Brent Customer Services	Realignment of the budget for Summons income to factor in the increased levels of collections in 2012/13.	140
One Council Programme	Restructure of Senior Management and Corporate Services	309
Cross-Council	Introduce average vacancy factor of 3% across the council	555
Brent Customer Services	Charity Relief not required	91
TOTAL		2,729

SERVICE AREA: CORPORATE SERVICES**ANALYSIS OF SAVINGS**

Unit	Item	2014/2015 £'000
Assistant Chief Executive	Ward Working - Reduction in the budget	210
Assistant Chief Executive	Events - To cease delivery of Council led events apart from the two national events (Remembrance Sunday and the Holocaust Memorial Day) and the annual fireworks display	133
Assistant Chief Executive	Restructure of Senior Management and Corporate Services	784
Assistant Chief Executive	Introduce average vacancy factor of 3% across the council	133
Finance & IT	One Print Project	208
Finance & IT	Restructure of Senior Management and Corporate Services	940
Finance & IT	Introduce average vacancy factor of 3% across the council	273
Finance & IT	Move to electronic purchase orders and remittance advices - reduction in postage - formerly part of Customer Services	10
Human Resources	Council-wide realignment of business support	250
Human Resources	Restructure of Senior Management and Corporate Services	496
Human Resources	Introduce average vacancy factor of 3% across the council	261
Legal & Procurement	Reduction in the cost of barristers by 10% by better use of barrister resources.	150
Legal & Procurement	Reduce the use of experts by 10% by robustly challenging the need for experts	20
Legal & Procurement	Restructure of Senior Management and Corporate Services	93
Legal & Procurement	Introduce average vacancy factor of 3% across the council	120
TOTAL		4,081