

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 arrangements 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:	<i>March 2015</i>

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
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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:	March 2015

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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