

Assistant Chief Executives Budget Options

Reference:	ACE1
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Partnership & Engagement – Neighbourhood working
Lead Member(s):	Councillor James Denselow

Proposals:	<p>The proposals are focused on 3 areas:</p> <p>Staff structure</p> <ul style="list-style-type: none"> • A project is already underway to transform the structure and way of working of the partnership and engagement team. The restructure of the team will deliver a fit for purpose function that is able to take forward the Council's priorities. The proposal for the transformation will see a 61% reduction (£410,000) in the staffing budget of the service. <p>Ward working budget</p> <ul style="list-style-type: none"> • Option A - The deletion of the ward working budget which would achieve a saving of £420,000 (£20,000 per ward). • Option B – A 50% reduction to the ward working budget with a total saving of £210,000. • The day to day operational management of the ward working budget is currently carried out by the Neighbourhood Co-ordinators. These officers work with ward councillors to identify priorities and then work to design and develop projects with internal and external partners to meet those priorities. • The significant reduction to the staff structure set out in this proposal means that there will not be the officer capacity to carry out this ward working project development work. Therefore if option B is taken forward, we would need to develop a new approach to the funding, potentially putting in place a community budget approach. <p>Operational budget of the team</p> <ul style="list-style-type: none"> • The service currently has some operational budget lines, focusing mainly on publicity, which have been largely underspent in previous years. It is proposed to reduce these by 83% (£74,000) leaving a small non-staffing budget that can be used to support key service initiatives such as the Weeks of Action and Brent Connects Forums
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2014/15	
Total budget for the service(s):	£1,155,699
Total post numbers in the services(s) (FTE):	12

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£694,000 (60% of service budget) or £904,000 (78% of service budget)		
Proposed staffing reduction (FTE)	8 (2 of these are currently vacant)		

Proposed savings

- Staffing costs - £410,000 (61%)
- Ward working budget - Option A - £420,000 (100%) or Option B - £210,000 (50%)
- Operational budget of the team – £74,000 (83%)

How would this affect users of this service?

Staffing costs

- The savings will be achieved through a significant transformation in the way in which the service operates. The impact of this change will mean that the service will not have neighbourhood focused officers working in the heart of communities to bring local partnerships together and connect local people.
- The remaining staffing budget for the service will be used to deliver the following 4 functions:
 - **Strategic partnerships** - support and leadership to the council's strategic partnerships, particularly 'Partners for Brent'. A key role will be to help drive forward the new model for delivering Partners for Brent which is currently being developed alongside the new Borough Plan.
 - **Voluntary sector relationships** - transforming the council's engagement with voluntary sector organisations. Develop a mature relationship with the sector which draws on and maximises the unique contributions which both the VCS and the Council can bring.

- **Corporate community engagement and consultation** – ensuring high quality and consistent engagement and consultation across the council.
- **Commissioned engagement work** – likely to include a significantly revised approach to Brent Connects, targeted work with underrepresented groups, VSLF.
- In order to deliver the 4 functions a small officer team would be required to carry out the following responsibilities:
 - Manage the operational delivery of VCS grants and contracts
 - Acting as lead officer for the service's tendering exercises, contracts and grants with the voluntary sector
 - Co-ordinating the Council's small and large grant pots
 - Oversight of performance monitoring
 - Develop and maintain working relationships with voluntary and community organisations and providing advice and guidance to the community & voluntary sector
 - Providing support and advice to voluntary and community organisations
 - Co-ordinating a high quality council wide approach to community engagement including co-design and co-production. For example (based on what we are currently doing) supporting engagement work on the Dementia Alliance, new Willesden Green Library or engagement work linked to regeneration projects in Alperton
 - Undertaking quality control and advice service for corporate consultations ensuring a consistent set of agreed standards are used across the council
 - Monitoring the performance of all funding grants/contracts/service level agreements
 - Limited admin/monitoring role on ward working budgets (subject to having them)
 - Administering Partners for Brent
 - Lead on Community Payback delivery i.e. maximising the 3000hrs we get a month
 - Capturing community intelligence and feeding into business intelligence unit
 - Leading development of digital engagement work
 - Support delivery of employee volunteering and volunteer centre work
 - Leading new Community Champions initiative
 - Co-ordinating the Voluntary Sector Liaison Forum
- The significant reduction in staff will also require the council to immediately establish an alternative delivery model for Brent Connects which doesn't rely so heavily on officer capacity to deliver. This may mean commissioning out this work, engaging the community to lead the work and/or a greater lead role for ward councillors.

Ward working budget

- Depending on the option taken, ward councillors could not have funding to allocate to their ward priorities. This could mean less funding being distributed to local groups.

Operational budget

- This is largely associated to publicity for projects and has been underspent in previous years. This reduction would have no significant impact on service delivery.

Key milestones

- Staff structure – a draft consultation plan will be produced which will set out the key milestones for the transformation of the service.
- Ward working budget – need to carry out an Equalities Impact Assessment (EIA) on this proposal.
- Operational budget – this would be straightforward to implement with no key milestones.

Key consultations

- Staff structure – as set out in the consultation plan mentioned above.
- Ward working – picked up through the EIA.
- Operational budget – none.

Key risks and mitigations

- Staff structure - a delay in sign off of the consultation document would have an impact on the final implementation date, which would impact the ability to deliver full year savings in 2015/16.
- Operational - none.

Equality impact screening

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

EIA required?:	Yes – for any reduction in ward working funding. In addition, a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Carl Cheevers
Deadline:	Tbc

Lead officer for this proposal:	Carl Cheevers Head of Partnerships & Engagement
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Budget options Information

Reference:	ACE2
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Partnership & Engagement – Voluntary Sector Funding
Lead Member(s):	Councillor James Denselow

Proposals:	<p>Review of Grant funding to London Councils</p> <ul style="list-style-type: none"> The council currently provides £340,854 of funding to London Councils as part of its wider funding to the voluntary sector (£2.1m). This proposal sets out the steps required to reduce the grant funding that the council provides to London Councils. <p>Achieve a reduction in funding for 2017/18</p> <ul style="list-style-type: none"> The Council could start conversations now with leaders of other councils with a view to introducing a reduction in funding to London Councils at the end of the currently funded cycle of projects i.e. April 2017.
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2014/15	
Total budget for the service(s):	£2.1m
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	0	0	0 - 340
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

- Proposed saving will be as a result of a reduction in the amount of grant funding the council contributes to London Councils.

How would this affect users of this service?

- This proposal would impact on the overall amount of funding that London Councils has available to distribute to voluntary organisations across London. It would likely affect the ability of pan London voluntary organisations to deliver against the following outcomes:
 - Homelessness
 - early intervention and prevention of homelessness
 - emergency accommodation and advice services
 - support services that promote new ways to prevent homelessness and access to accommodation
 - Sexual and Domestic Violence
 - prevention
 - emergency accommodation and advice and support for people and organisations
 - services that support women and communities affected by forced marriage and harmful practice
 - Poverty
 - preparatory training and support to improve access to employment and further training opportunities for people not eligible for the Work Programme affected by long term conditions
 - Capacity Building
 - Services that support voluntary and community organisations deliver effectively and including opportunities for front-line services to gain from funding opportunities
 - Services that achieve efficiencies and improve stability through delivering services jointly through partnerships or mergers
- However, it should be noted that the value of the currently funded projects to Brent is not always clear, partially as a result of the limited availability of management information from London Councils.

Key milestones

- In order achieve this saving we would need to:
 - Understand the current impact of the funding and identify a suitable level of reduction
 - Engage individually with other London Boroughs to gauge interest in reducing grant contributions to London Councils
 - Secure agreement to vary contribution from at least two thirds of London Boroughs
 - Discuss our desire to reduce funding with London Councils
 - Complete an equality impact assessment and consultation process with organisations currently receiving funding and users of the services they provide.

Key consultations

- None required by the council.
- Pan London consultation required by London Councils.

Key risks and mitigations

- The key risk to being able to deliver this saving is not being able to secure agreement from two thirds of other London Boroughs.
- London Councils distribute Grants on a four year cycle with the current one running until March 2017, so we have time in which to build a consensus.
- We have worked with Legal to explore the legislative scope and risks associated with this budget option. The key findings are below:
 - The Council cannot withdraw from, or unilaterally reduce its funding to, the Grants Programme. On the contrary, s.48(7) Local Government Act 1985 provides that a grants scheme such as this one, once agreed by the majority of the London borough councils, may be binding upon a dissenting London Borough council in the absence of its agreement.
 - In July 2012 the Leader's Committee agreed the principles and priorities for a grants programme starting in April 2013 and also agreed to review the grants programme in the autumn of 2014 and subject to that review, commissions that are delivering the agreed outcomes to continue to be funded to March 2017.
 - In July 2014 the Leader's Committee recommended that the scope of the review in the autumn 2014 be limited to reviewing the extent to which the projects are or not meeting their agreed outcomes.
 - The terms of reference for the 2014 Autumn Review does not alter the constitution of the Grants Programme. The Council is therefore still bound by the Agreement of the 1 February 2004 and is required (under clause 8.1) to contribute to the Grants Programme in accordance with the approval of at least two-thirds of the constituent councils in proportion to Brent's population.
 - The current four year cycle of projects commenced in 2013; if the commissioners of those projects are found to be performing satisfactorily in the Autumn Review, the review officers will recommend that the commissioners continue to receive funding at the same level as now until March 2017. Currently all projects are deemed to be performing adequately.
 - The Leaders' Committee will set the 2015/16 budget this coming December/January and that must be agreed by two thirds of the constituent councils before 1 February 2015 (otherwise the Secretary of State will deem the budget to be the same as it was in 2014/15).
 - The Leaders' Committee would ordinarily follow the recommendations of the review officers, which would in all likelihood result in the 35 projects receiving funding through to March 2017.

- It is worth noting that earlier equality impact assessments used to address the outcomes in London boroughs outlined that alternative pan London arrangements should be put in place in the absence of a London Council's Grant Programme.

Equality impact screening

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

EIA required?:	Yes
EIA to be completed by:	Carl Cheevers and London Councils
Deadline:	Tbc

Lead officer for this proposal:	Carl Cheevers Head of Partnerships & Engagement
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Budget options Information

Reference:	ACE3
Budget theme(s):	Leveraging in resources and income
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	<p>Increased revenue from commercial advertising</p> <ul style="list-style-type: none"> There is room for modest growth both in terms of increasing profits from our existing advertising assets and opening up new income streams – perhaps through web based income – from external sources.
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2014/15	
Total budget for the service(s):	£113,167
Total post numbers in the services(s) (FTE):	2.6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	15		
Proposed staffing reduction (FTE)	N/A		

Proposed savings

- The events and marketing team, which sits in communications, generates income by supporting filming enquiries and selling advertising space and generating sponsorship opportunities from external customers e.g. roundabout sponsorship or adverts on community transport bus sides.
- In 2012/13 and 2013/14 the team had an income target of £178,900 for each year. In 2014/15 this income target rose to £228,500 which the team is forecast to meet.

- It is recommended that a modest additional target is attached to this area in 2015/16 as the outdoor advertising stream seems to be more buoyant but has proved to be very susceptible to market forces. The market is unpredictable and there was a depression in interest and therefore profits across the market following the 2008 downturn.
- The ACE 6 pro forma proposes a reorganisation of the event and marketing team to deliver a budget saving by reducing headcount and focusing the team on commercial opportunities. It is envisaged that by focusing on increasing profits from our existing advertising assets and opening up new income streams – perhaps through web based income – the smaller team could generate additional external income in the region of £15,000.

How would this affect users of this service?

- Not applicable

Key milestones

- Reformulation of events and marketing under Head of Communications from early 2015 for a more commercial focus

Key consultations

- Staff consultation

Key risks and mitigations

- Failure to agree approach with Planning to convert 'dressing' opportunities to advertising, and consent for development of new opportunities. Risk mitigated through ongoing engagement.
- Risk regarding inconsistencies in the market: mitigated by ongoing liaison with operators.
- Reputational risk: the advertising ethical policy needs to be updated and enforced. Commercial approach needs to be agreed with elected members.

Equality impact screening

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

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

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE4
Budget theme(s):	Building independence and community resilience
Service(s):	Partnership & Engagement – Voluntary Sector Funding
Lead Member(s):	Councillor James Denselow

Proposals:	<p>Review of Grants and contracts to voluntary and community sector</p> <ul style="list-style-type: none"> • The Partnership & Engagement Unit currently distributes c£2.1million (includes the funding to London Councils set out in ACE2 proforma) to the voluntary and community sector through the Voluntary Sector Initiative Fund. This fund contains four broad work streams which are: <ul style="list-style-type: none"> a) Themed Grants (both large and small grants including project funding to organisations such as Citizens Advice Bureau, Brent Mencap and Ashford Place) - c£656k b) Infrastructure – c£195k (includes £100k to CVS and funding for establishing a volunteer centre) c) London Councils Grants Programme – c£340k d) Advice and Guidance (Generalist Legal Advice, Specialist Legal Advice, Advice for people with disabilities and older people) – c£850k • This proposal sets out to do two things: <ul style="list-style-type: none"> i. Streamline and refocus the funding available through the Themed Grants stream ii. Carry out a review on the current spend on advice and guidance and look for opportunities to eradicate duplication, harmonise funds and deliver savings.
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2014/15	
Total budget for the service(s):	£2.1m
Total post numbers in the services(s) (FTE):	N/A

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	N/A	Between £280k - £410k	TBC dependent on 16/17 saving
Proposed staffing reduction (FTE)	N/A	N/A	N/A

Proposed savings

- Proposed savings will be delivered as a result of a reduction to the following funding stream:
 - Streamlined and refocused thematic grants
 - Option A 20% reduction c£130k
 - Option B 40% reduction c£260k
 - Review of Advice and Guidance contracts (eradicate duplication) – minimum c£150k - 18% saving on Partnership & Engagement spend
- Cabinet has previously agreed that we should review the current corporate spend on advice and guidance to harmonize existing, unnecessarily complex, contractual arrangements. The review would set out high level options for future investment.

Which advice and guidance contracts are included, what is each one worth and when do they run until?

- This advice review considers council contracts and funding agreements for provision of advice, guidance and advocacy services. Council investment in advice, guidance and advocacy services, within the scope of the review, totals £1,084,384. Further details on this spend, including current contract end dates, are set out below.

Investment in legal type advice services - £873,124 a year*

Service	Amount	Current contract end date	Lead service
Generalist Legal Advice (CAB)	£359,428	March 2015	ACE
Specialist Legal Advice (BCLC)	£183,346	March 2015	ACE
Information, advice and guidance, children's centres (CAB)	£176,000	March 2017	CYP
Welfare Reform Project (CAB)	£64,350	TBC	RMP - Housing
Fuel Poverty Advice and Support (Energy Solutions)	£90,000	March 2015	EN

Investment in advice for particular client groups - £300,000 a year

Service	Amount	Current contract end date	Lead service
Advice for people with disabilities and older people (Age UK Consortium)	£300,000	Sept 2015 (plus option of additional year)	ACE

Investment in advocacy services - £211,260 a year

Service	Amount	Current contract end date	Lead service
Advocacy for ASC Client Groups	£130,473	June 2016 (plus option for one additional year)	ASC
Advocacy for LAC	c.£7,000	TBC	CYP
Healthwatch Advocacy	£73,787	February 2015 (plus option for additional years to Feb 2016 and Feb 2017)	ACE

What would a refreshed and consolidated set of contracts potentially provide?

- Coordinated outcome and impact measurements so that more consistent outcomes are sought and benchmarking with others is possible.
- Better value for money within a context of more limited resources.
- Opportunity to place the client at the heart of what is offered through co-production
- Introduce services with a local volunteer element, so that local people become part of a network who support one another
- Include and make better use of data about types of cases and issues encountered by local people to inform improvement in council services
- Improve customer access routes for clients including seeking more self service advice and telephone advice ahead of face to face support for more vulnerable clients
- Ensure consistent and effective referral pathways between borough-wide and locality based services

- Drive for resilience and independence in local communities by supporting clients to become more independent in sourcing advice themselves and developing community networks of support for the future

Themed grants

- The current Themed Grants are distributed in two, 3-year cycles running between 2012 - 2015 and 2013 - 2016. By undertaking a review of the themed grants with the VCS we will have the opportunity to introduce a refocused funding stream in 2016/17.
- Some of the projects funded through the themed grants deliver strong outcomes. However, there are other projects that could be considered as 'nice to have' as they do not necessarily have the greatest impact on local communities.
- By refocusing the themed grants the council will be able to create more flexible funding opportunities that reflect the needs of the voluntary sector. Having this flexibility should in turn see an increase in the quality of proposals that are put forward.

How would this affect users of this service?

- A reduction to the themed grants has the potential to impact on the number of voluntary sector organisations and community projects that are supported in the Borough. Whilst this is a negative impact, the streamlining of the thematic grants provides the opportunity to refocus our spending to ensure that funds having maximum impact in the Borough. It is good practice to carry out consultation with the voluntary sector when making changes to grant funds. It is proposed to carry out an engagement exercise in early 2015 to enable the voluntary sector to directly shape the refocused themed grants.
- Service users should not see any significant adverse difference following the review of advice and guidance contracts. If anything, we would expect the service to be more accessible.

Key milestones

- Refresh of themed grants:
 - Develop a plan to bring timings of current streams in line
 - Develop approach to engaging with voluntary sector to influence future shape of the thematic grants
 - Agree approach with Cabinet
 - Implement approach and commence engagement with the voluntary sector Finalise plans for the refreshed thematic grants
 - New approach to thematic grants in place

- Review of corporate advice and guidance:
 - Develop proposed specification for unified contracts.
 - Tender

Key consultations

- Engagement needed with the voluntary sector on any changes to the thematic grants.

Key risks and mitigations

- Effective engagement of the sector in managing any changes would be essential in mitigating any risks associated with the changes.

Equality impact screening

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

EIA required?:	Yes
EIA to be completed by:	Carl Cheevers
Deadline:	Tbc

Lead officer for this proposal:	Carl Cheevers Head of Partnerships & Engagement
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Budget options Information

Reference:	ACE5
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	Review provision of Design service <ul style="list-style-type: none"> Reduce dependency on expensive and inconsistent freelance designers and move to a lower cost, mainly in house, design function – saving £60,000 pa
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2014/15	
Total budget for the service(s):	£190,000
Total post numbers in the services(s) (FTE):	1 FTE (PO4) + freelance/agency designers

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	60		
Proposed staffing reduction (FTE)	Delete PO4 Design Manager and commissioned freelancers model and replace with PO3 Design Team Leader, 2 x SO1 designers + framework for specialist design support		

Proposed savings

- The current design structure is based on an establishment of 1 x PO4 Design Manager who commissions external freelance and agency design support on an adhoc basis. Historically client departments have approached the Design Manager to commission freelance and agency designers on their behalf to deliver various design projects including brochures, service leaflets, posters and adverts. Historically client departments were then recharged for design work as well as the printing and distribution.
- This way of working is expensive with typical freelance designers charging between £220-£300 per day. Through the communications team alone, the council used more than 550 days of freelance or agency design support last year which cost more than £130,000. This does not include the design work that was commissioned independently by departments.
- As well as being expensive this uncoordinated model undermines the consistency of design output, encourages duplication of effort and inconsistencies and ultimately leads to a fairly weak brand identity for Brent Council. A weak brand also risks damaging the council's overall reputation. It is a time consuming and inefficient way of working as the Design Manager needs to regularly train freelance designers in how to use the council's systems. The Design Manager also needs to brief freelancers on the council's design and branding guidelines with freelancers only then using this knowledge for relatively short periods of time.
- Given the pace and scale of change that the council is going to go through over the coming years Communications officers will need to work extremely closely with designers on things like consultations on service changes and major behaviour change campaigns and this is not easily done with outsourced freelancers who may have little or no knowledge of the challenges facing Brent.
- Having said that, in establishing this savings proposal a range of options were considered, including the 'no change' option which has been ruled out as it cannot achieve the necessary savings. Outsourcing was considered with quotes sought for an external design service. Quotes were received from two companies which were both considerably more expensive than the current service and were also inflexible and a poor fit with the new model for communication planning.
- A benchmarking exercise was undertaken to test the approach of neighbouring authorities. Only two other west London councils do not have an in-house design team. Six of the other eight west London councils either have a fully in-house team or have an in-house team supplemented with external support when required (which is what this paper proposes to deliver the £60,000 saving).

- To provide a high quality design function for Brent Council, at optimal cost and with appropriate workflow management, it is proposed that a small in house design service is formed, comprising 1 PO3 Design Team Leader and two SO1 Designers. This would deliver a saving of £60,000 as the need to commission expensive external freelance and agency support would be virtually eradicated (except in times of exceptionally high demand or in rare occasions when very specialist designers might be required for some reason).
- It is envisaged that the in-house Design Business Manager would be responsible for managing workflow to the team according to the delivery plans which are being devised by corporate communications officers in collaboration with client departments. As well as workflow management the Design Team Leader also has a vital role in enforcing the council's brand guidelines and ensuring consistency and quality of all design work to strength the council's brand identity.
- All design work would be brokered by corporate communications officers, to ensure that it is aligned with the Borough and Corporate Plan priorities, and there would be no need for direct throughput of work from council departments to the Design Team. This approach would streamline the process for client departments by taking the pressure off departmental officers when it comes to briefing designers/making amends etc. Client departments would only need to provide a brief and sign off the artwork with corporate communications officers.
- In house designers would also be fully embedded in the Brent Council model with corresponding values and behaviours fully embedded within them – rather than freelancers who have little loyalty to Brent. The communications team is also opening up need comms channels – such as the website homepage 'rotator' and e-news – which both require support from design for graphics often at short notice. This kind of rapid support to provide graphics/banners/various visuals etc is much more easily provided in-house than with expensive agencies or freelancers.
- If this approach is agreed, we would also seek to employ designers that have the full suit of multi-media skills (such as the ability to create moving infographics or illustrations) which can be expensive to source externally.
- Overall, the approach proposed in this paper would enable the effective transition from a historically internally charged service to a resource that is included as part of a far more dynamic non charged communications planning and delivery function and still deliver £60,000 of savings. To enable high quality, timely and cost effective design, it is also proposed that, in addition to the in house team, we establish a design panel (essentially a framework) for which we invite agencies and individuals to tender their services. This would enable client departments to access an additional tier of specialist providers, if they have very specific (usually high-end) design needs, at a far more reasonable cost than is currently available.

- The design team also produce the council's main printed publication – The Brent Magazine (TBM) – four times a year which creates four regular peaks in work across the year which could be planned for and managed in a much better way if this proposal is agreed. There is also a desire to refresh TBM to bring its look and feel more up-to-date and this is far more easily done with a professional in-house team than an outsourced solution. The design team also design some adverts for external suppliers advertising in TBM and this is more easily and cheaply done in-house.

How would this affect users of this service?

- The vast majority of 'business as usual' design work required by client departments would be delivered in house as a core function – not a charged service – through the agreed communications delivery plans model. Client departments have historically paid for the print, design and distribution of their printed materials. If this savings proposal is agreed, client departments would usually only need to pay for print and distribution and not for design work.
- Where there are requirements for additional design work beyond the capacity of the in-house team, or requiring specialist design/creative input, this would be identified in the communications planning process – with an agreed project or service budget. If extremely late notice requests for design come in from client departments (i.e. less than two week's notice) client departments may, on rare occasions, be asked to pay for a designer from the design panel if capacity cannot be found from within the in-house team. Such occasions are expected to be extremely rare as an establishment of 3 in house designers should provide the necessary capacity and resilience – while delivering the necessary budgets savings – for a council of Brent's size. An example of when a department might be asked to pay for the design of a leaflet could be if a very late notice request came in during the last week of production of TBM for example.

Key milestones

Activity	Date
Chief Finance Officer's and HR Director's sign off on the consultation report	December 2014
Formal Consultation begins. All affected staff receive the consultation document including draft job descriptions and person specifications and proposals for matching staff to new roles on the basis ring fenced interviews	December 2014
Consultation ends	January 2015

Activity	Date
Final outcome report issued	January 2015
Assessment and selection process begins	February 2015
Assessment and selection process completed and all staff notified of appointment decisions	February 2015
Implementation Date	31 March 2015

Key consultations

Staff consultation required for change

Key risks and mitigations

Delivery of services during change/consultation period – requirement for close monitoring

Equality impact screening

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

EIA required?:	No EIA required. However a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Rob Mansfield
Deadline:	Tbc

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE6
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	<p>Ensuring staffing is aligned with current council approach to events/commercial</p> <ul style="list-style-type: none"> • Ensure communications staffing reflects reduced public events programme.
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2014/15	
Total budget for the service(s):	£113,000
Total post numbers in the services(s) (FTE):	2.6

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	75		
Proposed staffing reduction (FTE)	0.6fte		

Proposed savings

- The proposed staff savings are based on deleting the management post and developing a cost neutral approach to the annual fireworks display.
- The Events and Marketing Team are situated in the Communications Unit. There is currently a staffing establishment of three officers, one PO4 Events and Marketing Manager and 2 PO1 Events and Marketing Officers. Together, the team are responsible for the following functions:
 - Advertising and sponsorship
 - Managing the JC Decaux on street 'small sheet' advertising contract, comprising approximately 70 sites across the borough. The contract runs until 2019 and the team sell space on the static side, largely to internal advertisers, taking an administration fee.

- Managing the leases for 10 'large sheet' (billboard) sites to a range of 'Out of Home' advertisers (JC Decaux, Clear Channel and Primesight)
 - Managing sponsorship at 15 roundabouts across the borough.
 - Managing 'dressing' opportunities at various sites across the borough, including fixed term promotional materials attached to public realm and associated with event days. At appropriate locations the team is seeking to convert these opportunities to become permanent advertising space, with fewer restrictions.
 - Developing new advertising opportunities.
- Events
 - Delivering Fireworks Night, Remembrance Sunday and the public event to mark Holocaust and Genocide Memorial Day.
 - The team has also been involved in advising and assisting in various events across the Council.
- Filming
 - Managing the council's portfolio of properties available for filming: marketing the portfolio and liaising with services to make arrangements such as road closures. This results in income through fees for individual services involved, as well as a fee income for the location hire.
 - Facilitating filming for other locations including private properties. Again, this brings in fee income for road closures, an administration fee, and potential base unit income.
 - Managing community relations in relation to disruption/inconvenience caused by filming.
- However, ongoing requirements to limit council expenditure have changed our approach to events. The funding does not exist to programme and fund large events in addition, whilst London 2012 provided an unrivalled opportunity to invest in events for a limited period, no such impetus currently exists. The emphasis is shifting towards enabling residents and the community to hold community events, through free/subsidised lets of council premises, including the civic centre, and relaxation of requirements and reduced charges for street closures
- At present it is unclear that a central event management function is required or affordable, and structures need to better address the commercial requirements and future model of working. This savings proposal seeks to ensure that the staffing for events activity better reflects the Council's resources, priorities and approach to events in the future.
- It is proposed that:
 - The existing post of Marketing and Events Manager (PO4) is deleted.

How would this affect users of this service?

- No direct impact on residents as the number of events delivered by the Council has already been reduced in recent years – this proposal ensures that staffing levels reflect this. However, in terms of events within the council there will no longer be an ad hoc support/delivery function for events. Instead the 'parent' service should be responsible for ensuring event management, with support from communications in the form of guidance on the key issues to consider when planning an event.

Key milestones

- Staff consultation

Key consultations

- Staff consultation required for change

Key risks and mitigations

- The savings are deliverable and the key risk relates to reputation and the ability to manage change communications within a small communications function. Mitigation would be provided through a clear communications plan.

Equality impact screening

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

EIA required?:	No EIA is required. However a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Rob Mansfield
Deadline:	Tbc

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE7
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Communications
Lead Member(s):	Councillor Muhammed Butt

Proposals:	<p>Review of Communications Team</p> <ul style="list-style-type: none"> Move to a system of communications 'all rounders' which would allow the numbers of media/corporate communications officers to be cut from six to five and fund one post from the Public Health budget.
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2014/15	
Total budget for the service(s):	£383,540
Total post numbers in the services(s) (FTE):	8

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	90		
Proposed staffing reduction (FTE)	Delete one post from the media/corporate communications teams and fund one from Public Health.		

Proposed savings

- The media and corporate communications teams are the two core teams that generate the vast amount of communications content for the council. The two teams produce all reactive and proactive media work, copy for campaign materials such as brochures, leaflets, posters, marketing collateral, TBM, internal communications, provide project management and set up interviews and photo calls and soon will deliver the 'Your Brent' e-newsletter to residents. The total salaries budget for the eight officers, including two managers, within the media (4) and corporate communications (4) teams is £383,540.

- It is proposed to move to a matrix structure, as successfully used in other council communications teams and blue chip companies, where the specialisms for media and corporate communications are retained at management level but where the rest of the team become communications 'all-rounders' capable of dealing with all communications tasks on the campaign or issue they are working on.
- Three Communications Officers would report to the Media and Campaigns Manager and two would report to the Corporate Communications Manager although Communications Officers would be expected to work on a dotted line basis to either manager as required.
- This approach will benefit the council in several key ways:
 - Client departments will have a single named communications officer to work with on specified communications projects rather than having to speak to different parts of the communications team as happens at the moment.
 - Duplicated effort within communications will be significantly reduced as one person will be leading on creating content for a communications campaign or issue with no need to regularly involve colleagues with the potential confusion and duplication of effort which that currently involves.
 - Communications officers will form deeper relationships with departmental contacts, developing greater familiarity with their subject areas which will make for more evidence based, and therefore effective, communications.
 - The council would retain specialisms in media and corporate communications planning at management level.
 - This approach also provides team members with learning and development opportunities which will enable individuals to become more rounded communications professionals and build new skills and broaden their experience across the full range of communications disciplines.
- It is also proposed that as one of the Communications Officers posts work to a Public Health and Adult's Social Care agenda and that as a result this post should be funded by Public Health. The Director of Public Health has agreed this approach.
- Going forward it is envisaged that, should the decision be made to allow advertising on the council website, this will generate enough income to support 1 FTE post p/a should the income from Public Health cease at some stage.

How would this affect users of this service?

- By removing the somewhat artificial distinction between media officers and corporate communications officers it is possible to move to a more audience led, rather than channel led, approach. This approach will remove inefficiencies in the current structure and facilitate a reduction in the number of media and corporate communications officers from six to five while departments should not notice much, if any, difference in the service offered by communications.

- By reducing duplication of effort we are able to move from six posts to five and still broadly retain the capacity to lead on all but the lowest level of communications issues. This approach has worked successfully in high performing communications teams in other boroughs.

Key milestones

- Communications restructure

Key consultations

- Staff consultation required for change

Key risks and mitigations

- The savings are deliverable and the key risk relates to reputation and the ability to manage change communications within a small communications function. Mitigation would be provided through a clear communications plan.

Equality impact screening

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

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

Lead officer for this proposal:	Rob Mansfield Head of Communications
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Budget options Information

Reference:	ACE8
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Programme Management Office (PMO)
Lead Member(s):	Councillor Muhammed Butt, Councillor Michael Pavey

Proposals:	<p>Purpose of the Service</p> <ul style="list-style-type: none"> • A Programme Management Office (PMO) was established to manage and coordinate a set of One Council (OC) projects within the OC Programme. • When a number of projects with varying levels of complexity are undertaken, a support structure that co-ordinates project activities across an organisation is critical to running successful programmes. The intention is to improve transparency and help the council to deliver its strategic improvement and efficiency objectives. The PMO ensures that the target savings and service improvements are delivered to time and on budget. It undertakes:- <ul style="list-style-type: none"> ○ Programme Support ○ Quality Assurance ○ Benefits Management ○ Risk, Issue, Dependency, Equalities Management ○ Resource Management ○ Communications & Stakeholder Engagement ○ Project Support & Skills Development ○ Internal Reporting ○ Information and Document Management <p>Service Structure</p> <ul style="list-style-type: none"> • The core PMO team/service comprises 4 staff. This has core staff funding. <p>Budget Proposal</p> <ul style="list-style-type: none"> • This Budget proposal relates to core posts within the core PMO team. • Fund 2 PMO posts (1 x Programme Delivery Officer & 1 x Programme Coordinator) through the One Council enabling fund, further re-focusing the posts on project delivery/support to the change projects within the One Council Programme.
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2014/15	
Total budget for the service(s):	£221k
Total post numbers in the services(s) (FTE):	4

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£92.7k (from core PMO budget)	-	
Proposed staffing reduction (FTE)	1.0 FTE Programme Delivery Officer post 1.0 FTE Programme Coordinator post	-	

Proposed savings

- PMO salary budget - £92.7k

How would this affect users of this service?

- The proposal is to fund these posts from the One Council Enabling Fund. As part of this funding arrangement the posts would need to be further re-focused on project delivery/support, rather than PMO operations - in reality this change in emphasis is already happening.

Key milestones

- N/A

Key consultations

- N/A

Key risks and mitigations

- N/A

Equality impact screening

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

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

Lead officer for this proposal:	Irene Bremang PMO Manager
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Budget options Information

Reference:	ACE9
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Assistant Chief Executive's service - Corporate policy and scrutiny - Complaints and FOI
Lead Member(s):	Councillor Muhammed Butt, Councillor James Denselow, Councillor Michael Pavey

Proposals:	Almost the entire budget for these services is composed of staffing costs and the proposal is to reduce the number of staff posts in Policy.
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2014/15	
Total budget for the service(s):	<ul style="list-style-type: none"> • Corporate Policy and Scrutiny - £530,980 • Complaints and FOI - £393,524
Total post numbers in the services(s) (FTE):	<ul style="list-style-type: none"> • Corporate Policy and Scrutiny - 10 FTE in establishment of which 6 are currently filled and 4 are vacant. • Complaints and FOI - 8 posts in establishment and all are currently filled.

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	£225K – policy £82K – Complaints		
Proposed staffing reduction (FTE)	<ul style="list-style-type: none"> • Reduction of 5 FTE posts within the Corporate Policy and Scrutiny Function • Reduction of two FTE posts in the complaints team. 		

Proposed savings

- The proposed savings will all be delivered by deleting posts within the structure. There are currently 10 posts within establishment for the Corporate Policy and Scrutiny Team. 6 of the posts are currently filled and the remaining 4 are vacant. The 4 vacant posts that would be deleted are Senior Policy Officer post (PO4), two Policy Officer posts (PO1), one Scrutiny Officer post (PO3). The 1 post that is currently filled that would be deleted is a Policy Officer post (PO1). The total saving from resulting from deletion of these posts totals £225K.
- The savings in relation to the complaints team is for the deletion of two posts Complaints – Principal Lead (PO4) and Complaints Service Officer (SO1). The total saving from the deletion of these posts is £82K. Following the complaints quarterly report to CMT in September, we are reviewing the way in which complaints are managed in Brent during which we will evaluate the scope for further savings in this area.

How would this affect users of this service?

- Implementation of this saving would require greater prioritisation of the work programme for the scrutiny and policy team. It would also be required to rebalance the work of the team so that one post of the remaining policy resource would be moved to supporting scrutiny activities. As a result the work of the policy team would focus specifically on supporting the development and implementation of priority areas for the administration as defined by the borough plan, with a strong emphasis on tackling poverty, social exclusion and creating stronger communities.
- The team would continue work jointly with service areas on the consistent development of cross-cutting policy areas such as child poverty, financial inclusion and social value in procurement.
- Reductions in the corporate complaints team will require some rebalancing of the responsibilities between the central team and service departments. Currently posts within the complaints team provide support to departments to improve the quality of stage 1 corporate responses and reduce escalation to stage 2 of the council procedure. The reduction in posts would mean reducing this support. However the potential negative impact would be mitigated by further training in effective complaint responses for all heads of service and tighter controls on quality would need to be implemented within departments.
- The complaints team would continue to provide administrative support to Children and Families and Adults Service for convening of statutory stage 2 complaints investigations and panels.

Key milestones

- Staff consultation.

Key consultations

- Staff consultation.

Key risks and mitigations

- We would need to work with directorates to manage the changes, particularly regarding complaints investigations at stage one.

Equality impact screening

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

EIA required?:	No EIA is required. However a restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Cathy Tyson
Deadline:	Tbc

Lead officer for this proposal:	Cathy Tyson Head of Corporate Policy & Scrutiny
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Budget options Information

Reference:	ACE10
Budget theme(s):	Driving Organisational Efficiency
Service(s):	Business Intelligence
Lead Member(s):	Councillor Muhammed Butt

Proposals:	This proposal covers a reduction in staffing capacity within the Business Intelligence service. The exact structure proposed, and therefore the value of the saving, will be finalised in the context of the wider corporate management restructure being taken forward by the Chief Executive.
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2014/15	
Total budget for the service(s):	£720K
Total post numbers in the services(s) (FTE):	<ul style="list-style-type: none"> • Total 13 • Head of BI – vacant • Performance team – 7 posts (3 vacant) • Research and Intelligence - 5 posts all filled

	2015/16	2016/17 Additional	Future years Additional
	£'000	£'000	£'000
Proposed saving:	172		
Proposed staffing reduction (FTE)	4		

Proposed savings

- The proposal is to reduce the staffing structure within the Business Intelligence service to deliver a saving of at least £172k. This will be achieved through the reduction of 3 posts within service improvement side of the performance team and off-setting the costs of one post within the Research and intelligence team related to the work on public health data analysis, needs mapping and the Joint Strategic Needs assessment to the Public Health budget. The three posts proposed for deletion have never been recruited to.
- The exact nature of the restructure and saving proposal will be finalised in the context of the broader corporate management restructure being taken forward by the Chief Executive.

How would this affect users of this service?

- The proposal within regard to the one post in the Research and Intelligence team would have no impact on the current level of resources and the service provided by the team.
- The three vacant posts proposed for deletion in the Performance Team have never been filled. These posts were intended to undertake work to support service improvements within departments.
- The proposal will have no impact on resources available for the current range of performance produces and reporting undertaken. Service departments will continue to receive support to produce departmental score cards, performance reports and management of the Inphase system.
- Following implementation of the proposal further work will be undertaken to develop the range of performance reporting products and analysis provided to the organisation within the remaining resources. This will include more effective use of the available technology for performance monitoring and reporting.

Key milestones

- Any restructure would require staff consultation.

Key consultations

- Staff consultation.

Key risks and mitigations+

- None identified at this stage.

Equality impact screening

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

EIA required?:	A restructure equality analysis will need to be carried out to ensure that the restructure process is fair, transparent and non-discriminatory.
EIA to be completed by:	Ben Spinks
Deadline:	Tbc

Lead officer for this proposal:	Ben Spinks Assistant Chief Executive
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