

Civic Enterprise
Budget Options Information

Reference:	CE001
Budget theme(s):	Civic Enterprise
Service(s):	Support Planning, Reablement
Lead Member(s):	Councillor Hirani

Savings Proposals:	Additional CHC contributions
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Financial and Staffing Information

2015/16	
Total budget for the service(s) £'000:	Support Planning £39,990 Reablement £32,059
Total post numbers in the services(s) (FTE):	Support Planning 63.0 Reablement 72.0

	2017/18	2018/19
	£'000	£'000
Proposed saving:	400	400
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

Continuing Health Care funding is a right for anyone whose needs are so complex that they have a 'primary health need'. Supporting people to access this funding will remain a priority, and so an additional target set for transferring financial responsibility for eligible care packages to CHC CCG funding has been included. The saving comes from the CCG funding care packages rather than the council.

How would this affect users of this service?

It should mean a better service for users with complex needs. The CCG should fund this care as they have the necessary skills to meet these needs. Previously a move to CHC funding has meant a loss of choice and control for the user that they had with a social care package, but this is no longer the case as they can now have a Personal Health Budget. There should be no negative impact on users.

Key milestones

To be confirmed.

Key consultations

There are no consultations for this work as it is about supporting people to get their entitlement.

Key risks and mitigations

The key risks are:

- There are unintended consequences of the Care Act which change the eligibility requirements for CHC funding – this is being highlighted at a national level
- This saving is about the local authorities entitlement based on national criteria. There is a risk however that the CCG perceive this as cost shunting by the council.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	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	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment.

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

Lead officer for this proposal:	Helen Duncan-Turnball
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Budget Options Information

Reference:	CE002
Budget theme(s):	Civic Enterprise
Service(s):	Across Departments
Lead Member(s):	Cllr Pavey

Savings Proposals:	<p>This saving proposal focuses on two key areas:</p> <p>Revenue Generation To be sought from following areas:-</p> <p><u>Advertising</u> (£300K) – examination has identified opportunities to increase advertising and revenue through increasing the number of on street (large and small format) billboards, lamppost banners, advertising on the council's website / intranet and roundabout sponsorship.</p> <p><u>Wireless</u> (£150K) – put in place concession contracts for the installation of wireless equipment on lampposts and spaces and review current position on rooftops.</p> <p>Fees and charges</p> <ul style="list-style-type: none"> • A complete review of all fees and charges will be undertaken. • Recently published CIPFA guide on Income Maximisation will be used to assist to ensure that all costs that can be properly be levied are identified to ensure full cost recovery. • Review will include analysis to determine how Brent's charges compare to other councils and other competitors in the market – initial study of 8 areas will be undertaken to show Brent's relative positions.
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Financial and Staffing Information

2015/16	
Total budget for the service(s) £'000:	Across all departments
Total post numbers in the services(s) (FTE):	N/A

	2017/18	2018/19
	£'000	£'000
Proposed saving:	£1,250	£1,250
	FTE	FTE
Proposed staffing reduction	N/A	N/A

Proposed savings

The proposed savings are split down as per the below table. For some of the areas, such as fees and charges, wireless on lamp posts and advertising on the web and intranet, additional income will be achieved earlier than 2017/18.

	£'000
Advertising & Sponsorship	300
Wireless concessions (lamp posts)	50
Wireless concessions (roof tops)	100
Wireless concessions (small spaces / buildings)	60
Fees and Charges Review	1,990 **
TOTALS	2,500

Following on from a top level initial review, the below areas identify where Brent is below average for Outer London on income collected. Further work is being undertaken to look at where fees and charges can be increased or charges applied for services which were previously free, in line with our neighbouring boroughs.

** Fees and charges review table

Service	Income 2013/14			Additional Income if raised to OL Average*
	London Average	Outer London Average	Brent	
	£'000	£'000	£'000	
Waste Total	(1,805)	(2,688)	(1,123)	470
Planning & Development Total	(5,482)	(4,529)	(3,455)	322
Highways and Transportation (not including parking) Total	(3,611)	(3,770)	(2,222)	464
Culture, Sport and Recreation Total	(4,374)	(4,180)	(1,760)	726
Totals				1,982
*minus the cost of additional expenditure				

How would this affect users of this service?

Fees and charges – this will have an effect on users of the council's services as they will either be required to start paying for services which will have been previously free of charge, or pay increased charges.

Wireless – this will enable residents / visitors and businesses in areas of high footfall to have enhanced web access.

Lampposts banners / large and small advertising hoardings – residents will notice more advertising on routes throughout the borough.

Website / intranet advertising – users of the council's website and staff will notice adverts for the first time. Several councils have already gone down this route and they have reported a minimal effect on users.

Key milestones

Fees and charges – preliminary work on fees and charges is progressing with departments. Reviews will be taken forward in tranches and this will enable some of the additional income to be achieved earlier than 2017/18. Where relevant, we will be seeking approval to make amendments to fees and charges to reflect market conditions as and when required, without the need to go to cabinet.

Lamp posts banners / large and small advertising hoardings

Phase 1 – Initial report on proposals and opportunities – completed

Phase 2 – Commissioning of external organisation to take advertising sites to market – to be completed by April 2017.

Website / intranet advertising – in-house web team to undertake a procurement exercise to take this forward – to be completed by April 2016

Wireless – this will be split into three tranches

Tranche 1 – Wireless on lamp posts – to be completed by April 2016.

Tranche 2 – Wireless on small spaces / buildings – to be completed by mid 2016/17.

Tranche 3 – Wireless on rooftops – to be completed by August 2016.

Key consultations

Fees and charges – service user consultation will be undertaken where relevant as each area is reviewed.

Advertising – None.

Wireless – discussions with Communications to be held regarding branding of the wireless service.

Key risks and mitigations

Fees and charges – the risks associated with this key area are as follows:

- Failure to achieve additional income;
- Loss of current market share;
- Debt collection failure.

Advertising – the risks associated with this key area are as follows:

- Demand for advertising on sites available may not be as high as anticipated;
- Failure to achieve income;
- Reputation – users of website / intranet might feel products / services are a distraction from core council business.

Wireless – the risk associated with this key area is as follows:

- Failure to achieve income target.

Equality impact screening

Fees and Charges - an individual EIA will be completed for each service area as and when reviewed where appropriate.

Wireless – N/A.

Advertising – N/A.

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

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment.

EIA required?:	Yes/No
EIA to be completed by:	TBA
Deadline:	TBA
Lead officers for this proposal:	Terry Brewer / Rob Mansfield

Budget Options Information

Reference:	CE003
Budget theme(s):	Civic Enterprise
Service(s):	Digital Services
Lead Member(s):	Cllr Pavey

Savings Proposals:	Further IT sales
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Financial and Staffing Information

2015/16	
Total budget for the service(s) £'000:	£5.5m
Total post numbers in the services(s) (FTE):	61

Net Budget taking into account savings agreed in future years

Financial Year	Net Budget £'M
2015/16	£5.5
2016/17	£3.9
2017/18	£3.9

	2017/18	2018/19
	£'000	£'000
Proposed saving:	£375	£375
	FTE	FTE
Proposed staffing reduction	None	None

Proposed savings

Following our successful provision of ICT services to the LGA and the establishment of the shared service with Lewisham we would be looking to offer ICT services on a commercial basis to other organisations. We are already in discussion with a number of London boroughs that have expressed interest in what we can do for them and are looking to develop this so that we can have something in place for April 2018.

How would this affect users of this service?

It is not envisaged that this will affect existing users of Digital Services

Key milestones

April 2016 – Shared Service with Lewisham comes in effect for Infrastructure services

April 2017 – Shared Service extended to also cover Applications

April 2018 – Provision of ICT services to other organisation(s)

Key consultations**Key risks and mitigations****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.

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

Lead officer for this proposal:	Prod Sarigianis
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Budget Options Information

Reference:	CE004
Budget theme(s):	Civic Enterprise
Service(s):	Parking and Lighting/Parking
Lead Member(s):	Cllr Southwood

Savings Proposals:	Eliminate the additional overhead costs of the Serco parking contract incurred by LB Brent.
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Financial and Staffing Information

2015/16	
Total budget for the service £'000:	Expenditure: 7,188 Income: 16,145 Net Surplus: 8,957
Total post numbers in the service (FTE):	22 fte

	2017/18	2018/19 and future years
	£'000	£'000
Proposed saving:	300	47
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

It was originally intended that the cost of the overheads for the Serco parking contract would be apportioned on a 60:38:2 ratio between the three participating boroughs: LB Brent; LB Hounslow; and LB Ealing; respectively. The ratio was calculated in proportion to the value of the overhead costs being transferred to Serco at the commencement of the contract. Immediately prior to the letting of the contract, LB Hounslow identified a shortfall on the savings target required by their administration. It was agreed between the boroughs that, on a temporary basis, the ratio would be amended to 80:18:2 (Brent: Hounslow: Ealing), with a review in January of each year to assess whether the additional contribution from Brent to Hounslow could still be justified. Brent's additional contribution is £347k p.a.

The review scheduled for January 2015 was not completed by LB Hounslow and, following an agreement reached in July 2015, the matter is now being led by the joint Internal Audit service for the three boroughs.

This savings proposal assumes that this outstanding issue can be resolved prior to the beginning of the fourth year of the contract which commences in July 2017. There would then be a partial saving in 2017/18, with the full saving accruing from 2018/19 onwards.

How would this affect users of this service?

There would be no impact on service users.

Key milestones

Negotiations are already under way with LB Hounslow and LB Ealing. The joint Internal Audit service is providing impartial advice to the three boroughs.

Key consultations

As this proposal relates to the joint parking contract with LB Hounslow and LB Ealing, consultation and negotiation with both boroughs will be required.

Key risks and mitigations

The main risk is that negotiation will not lead to agreement with LB Hounslow. The proposal would add £347k p.a. to Hounslow's costs in order to re-balance the contract overhead costs back to the 60:38:2 split originally agreed.

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:	N/A
Deadline:	N/A

Lead officer for this proposal:	COO/OD Community Services/Head of Parking & Lighting
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Budget Options Information

Reference:	CE005
Budget theme(s):	Civic Enterprise
Service(s):	All
Lead Member(s):	Cllr Pavey

Savings Proposals:	<p>To generate at least £1m p.a. from better collection of debts and arrears across the range of council paid for services and taxes. A review of the balance sheet and underlying processes has indicated that this is a realistic but stretching target at this stage.</p> <p>Following a detailed review by the One Council programme office and consultation with managers across the council officers have identified opportunities to improve debt collection, including through more efficient processing, better management of arrears, improved cross-council working through a newly established debt board and better management of clients with multiple debts.</p> <p>This work follows the successful pilot in adult social care debt that demonstrated the potential is one service area, and this model is now proposed to be extended across the council.</p>
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Financial and Staffing Information

2015/16	
Total budget for the service(s) £'000:	n/a
Total post numbers in the services(s) (FTE):	n/a

	2017/18	2018/19
	£'000	£'000
Proposed saving:	1,000	0
	FTE	FTE
Proposed staffing reduction	n/a	n/a

Proposed savings

How would this affect users of this service?

By harmonising policies and procedures there is an opportunity to improve service quality. Clearly, this is in a challenging area, but fair application of collection techniques and escalation where necessary is a reasonable approach.

Key milestones

New debt board operational – December 2015

New arrangements in place and fully operational – March 2016

Key consultations

None, other than normal budget consultation

Key risks and mitigations

Risk that debt may prove harder to collect than anticipated, managed through debt board

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

No new charges are proposed: this is merely about collecting existing debts and income streams more efficiently, effectively and fairly. On that basis the preliminary conclusion of the screening is that there should not be adverse equality impacts, but the debt board will review this as a priority element of its work programme

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment.

EIA required?:	Yes/No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Conrad Hall - CFO
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Budget Options Information

Reference:	CE006
Budget theme(s):	Civic Enterprise
Service(s):	Regen & Growth
Lead Member(s):	Cllr. McLennan

Savings Proposals:	Further Civic Centre rental income
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Financial and Staffing Information

2015/16	
Total budget for the service(s) £'000:	TBC
Total post numbers in the services(s) (FTE):	TBC

	2017/18	2018/19
	£'000	£'000
Proposed saving:	125	125
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

This is in addition to the £300k already anticipated for 2017/18 from the release and third party letting of Level 8North. Therefore this additional sum will need to be apportioned across the Property unit. It could come from additional lets eg Library café space, increased income from the basement car park or from further release of office space

How would this affect users of this service?

Only in so far as any additional space is offered up to let to third parties

Key milestones

Key consultations

Key risks and mitigations**Equality impact screening**

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	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	

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment.

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Sarah Choudhry
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