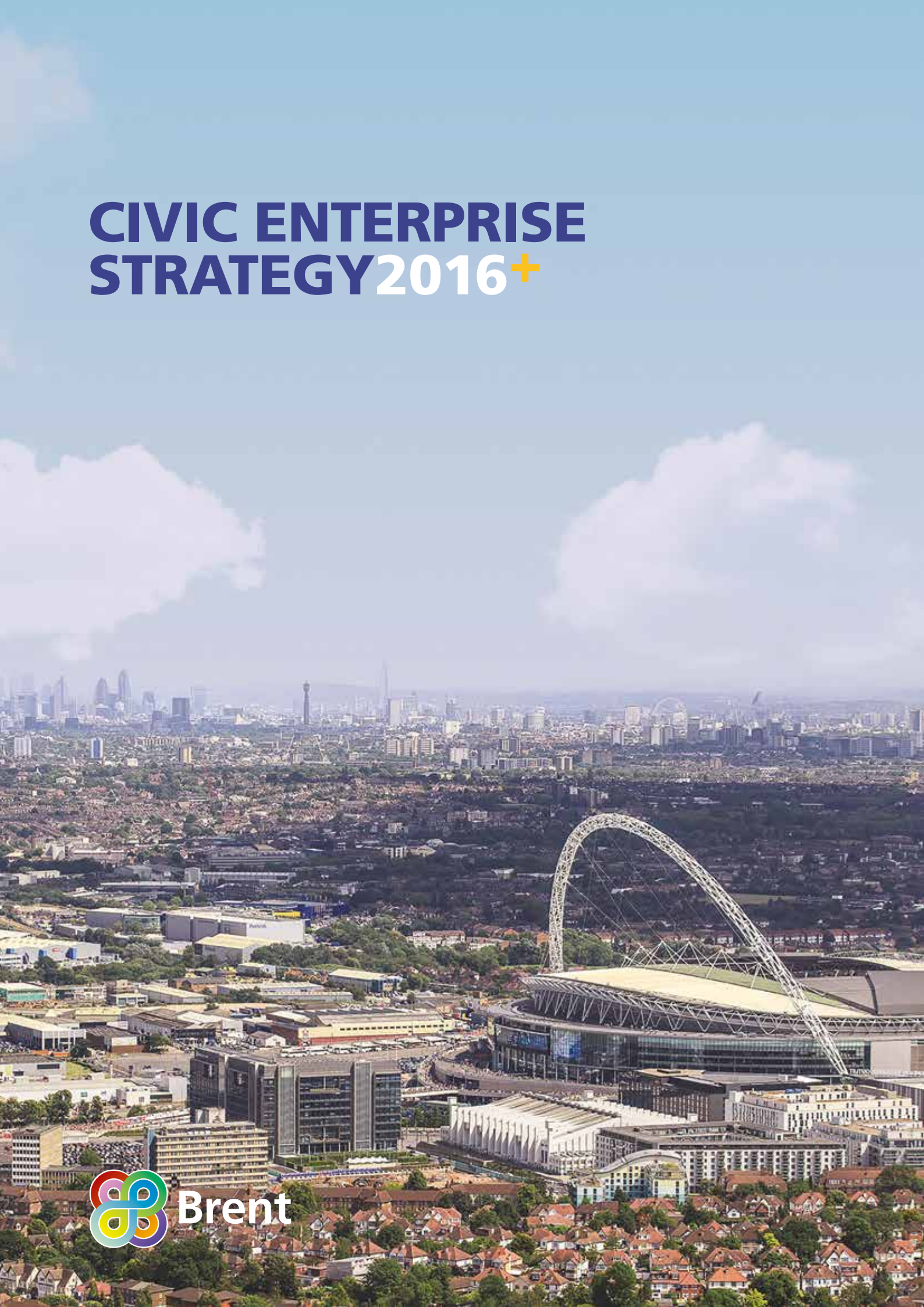


CIVIC ENTERPRISE STRATEGY 2016+



Brent



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1. INTRODUCTION



OUR VISION

To relieve the financial stress caused by the loss of all grant funding by 2020 to create secure and sustainable services that benefit Brent residents in the future.

OBJECTIVES

- Motivate, develop and support the organisation to create an enterprise approach to services
- Take ideas and turn them into reality to create a tangible contribution to the strategic target of £5.6m
- Create sustainable services that will last into the future.

“Enterprise’ is a practical and positive alternative to continuing with an ‘austerity’ plan that cuts out lines of the budget. Combining the skill sets of our very capable and competent people with an entrepreneurial approach will help to make a positive contribution towards Brent 2020.”

Brent Borough Plan 2015-2019



“Civic Enterprise is all about maximising money in and minimising money out.”



2. CIVIC ENTERPRISE OVERVIEW



THE PLAN

Between now and 2020 we expect to lose our financial grant monies of £56m, so every penny we can find will help to off set this.

Civic Enterprise will help to identify, evaluate and develop opportunities that either create an income or save us costs.

There are six work streams to drive and support this activity.

Five work streams are practical and specific plans that support and develop each idea in the right way.

The sixth work stream applies to everyone in the organisation as we educate ourselves and each other to become more enterprise aware:

1. Sharing services; back office and front line
2. Traded services
3. Fees and charges

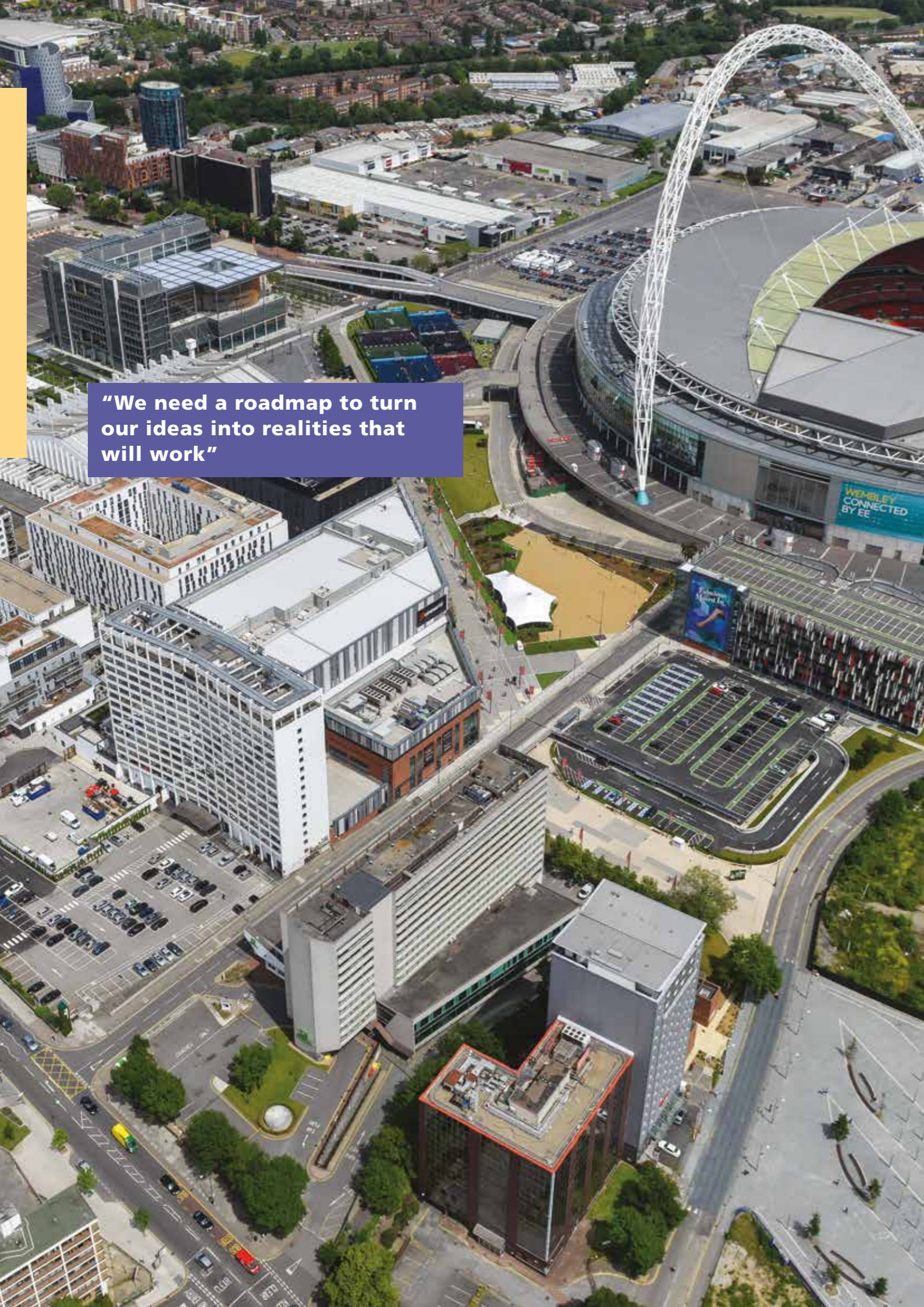
4. Debt recovery and minimisation
5. Income generation
6. Culture change

Size really doesn't matter here; sometimes the simplest ideas are the best and can be achieved relatively easily. Larger ideas may require more development effort. Both may require some funding to support the development.

Civic Enterprise will provide a practical hands on way of getting the large and significant ideas from paper to reality, as well as overseeing the smaller ideas that will be taken forward as part of business as usual.

The important part is that we maximise money in and minimise money out to prevent services from further cuts.





“We need a roadmap to turn our ideas into realities that will work”

3. KEY OPPORTUNITY AREAS



WORK STREAMS

Once an idea is floated it will be evaluated. If it passes the evaluation the owner of the idea will work with one of the five work streams below to set out the roadmap to bring each idea to fruition.

1. SHARING SERVICES

Brent already has a track record as a Shared Service provider and will continue to build on that strong foundation.

There are two types of shared service arrangement; one organisation runs the service for others or participating organisations set up a company to provide services.

A Shared Service should maintain or improve the quality of the service, increase resilience and sustainability whilst reducing the cost and increasing income.

2. TRADED SERVICES

Brent has a small number of Traded Services ready to go.

Any service that can compete and sell its service in a competitive market may benefit from becoming a Traded Service. Selling to a mixed market of public and private sector a Traded Service will have a registered company, a ‘profit and loss’ approach and a pro-active sales and marketing plans to continually increase market share and income.

3. FEES AND CHARGES

Traditionally, fees and charges are uplifted annually by an inflation figure.

To maximise the potential income opportunity an annual ‘business plan’ type review of the relevant market will identify the optimum pricing policy for the service offered.

Taking this approach will mean we can maximise income whilst protecting against over pricing.

4. DEBT COLLECTION AND MINIMISATION

Taking an active timely approach to debt collection across our organisation will reduce the financial loss from uncollected debts closing the financial gap we are facing.

Our end-to-end view on debt recovery will ensure that initial client and customer documentation is clear in terms of their responsibility to pay for the service provided and that we handle debt recovery with appropriate sensitivity.

We need to ensure that our documentation includes the right hooks to pursue unpaid debt with ethical and efficient credit control processes leading to timely escalation to our in-house legal debt recovery team. Early intervention in recovering debts will ensure better collection and less strain on clients





5. INCOME GENERATION

We have a wide portfolio of assets that range from our in-house expertise to buildings, lamp-posts and land. Increasing or creating a new income from asset based services has great potential. A database of tangible and non tangible assets is being produced to use as a launch pad for this work stream.

6. CULTURE CHANGE

One of our biggest assets are our staff. We have a skilled and experienced workforce who deliver their services professionally and in the majority well.

Civic Enterprise will potentially require staff to embrace a different 'enterprise' way of thinking and use specific business based skill sets when they are involved in an enterprise project.

Specific culture change requirements will be identified and delivered as part of each specific civic enterprise project within the five work streams.

Culture change will support the civic enterprise initiative by communicating messages, progress and results through a number channels including yammer so that all staff are kept informed.

| OPPORTUNITY AREAS – KEY DELIVERABLES | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| 1. Shared services | ←→ | ←→ | |
| 2. Traded services | ←→ | ←→ | |
| 3. Fees and charges | ←→ | ←→ | ←→ |
| 4. Debt collection and minimisation | ←→ | ←→ | |
| 5. Income generation | ←→ | ←→ | ←→ |
| 6. Culture change | ←→ | ←→ | ←→ |



4. IMPLEMENTING CIVIC ENTERPRISE

CIVIC ENTERPRISE HAS ALREADY STARTED.

A number of idea workshops and an Ideas Festival generating over 350+ ideas have been held with staff. These sessions have introduced Civic Enterprise and have introduced techniques to help identify innovative ideas which can be developed into robust business case proposals.

We will need to learn some new skills and techniques and much of this will require a 'cultural' shift to enable Members and staff to think more innovatively about opportunities to generate income.

Targeted support to provide specific commercial skills and expertise that can take agreed ideas forward will be available through:

CULTURE

- Changing behaviours
- Thinking like a business owner
- Aware of costs and income streams
- Aware of the viability of the business
- Business governance and reporting

TOOLKIT

- Templates
- Know how and research

FINANCE

- Financial modelling

- Governance
- Funding Process

COMPETITIVE FITNESS

- Business Case process

GOVERNANCE

The Strategic Director for Resources chairs the Civic Enterprise Board which meets monthly.

The council needs to 'buy in' to Civic Enterprise, acknowledge and support it with commitment, funding and clear strategy and decisions.

The purpose of the Board is to ensure that the delivery of the Civic Enterprise Strategy across the Council happens urgently and to ensure that all activity is managed and co-ordinated.

To support this each of the five work streams is owned by an 'industry' expert who is also a member of the Civic Enterprise Board. The Board is supported by a blended team of internal and external resources.

The Chair of the Board is also a member of the Brent 2020 Board to ensure that all Civic Enterprise activities are aligned to those of Brent 2020



| IMPLEMENTING CIVIC ENTERPRISE – KEY DELIVERABLES | 2016 | 2017 | 2018 |
|--|------|------|------|
| Culture | ← | → | → |
| Ideas generation | ↔ | | |
| Governance | ↔ | | |
| Trading vehicles | ↔ | | |
| Invest to save fund | ← | → | → |



