



Budget and Finance Overview and Scrutiny Committee - supplementary agenda

Tuesday, 6 December 2011 at 7.30 pm
Committee Rooms 1 and 2, Brent Town Hall, Forty Lane, Wembley, HA9 9HD

Membership:

Members

Councillors:

Allie (Chair)
Mashari (Vice-Chair)
S Choudhary
Leaman
Naheerathan
HB Patel
Sheth
Van Kalwala

first alternates

Councillors:

Green
Harrison
Chohan
Brown
McLennan
BM Patel
Denselow
Kataria

second alternates

Councillors:

Cummins
Hector
Moloney
Lorber
Oladapo
HM Patel
Gladbaum
Daly

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The press and public are welcome to attend this meeting

Agenda

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The committee will be updated on the One Council programme savings.

Ward Affected: All Wards **Contact Officer:** Phil Newby, Director of Strategy, Partnerships and Improvement
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- The meeting room is accessible by lift and seats will be provided for members of the public.
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Budget and Finance Overview and Scrutiny Committee 6 December 2011

Report from the Director of Strategy, Partnerships & Improvement

For Action

Wards Affected:
ALL

The One Council Programme – 2011/12

1.0 Summary

- 1.1 This report provides an update to the Budget and Finance Overview and Scrutiny Panel on the One Council Programme and the way it fits in with the Medium Term Financial Strategy.
- 1.2 The One Council Programme, which was launched in 2009, is designed to fundamentally change the way the council carries out its business. Its initial target was to deliver savings of £50m anticipated over 4 years, but the funding settlement, following the Comprehensive Spending Review in 2010, meant that the target for savings over the four year period was revised upwards to between £90m and £100m.
- 1.3 The aim of the One Council Programme is to significantly improve the way the council organises itself and delivers services, whilst limiting the impact of budget reductions on Brent residents. The Programme provides a robust framework to deliver complex change quickly and effectively.
- 1.4 Overall the Programme delivered gross savings of £11.8m in 2010/11 and was budgeted to deliver a further £27.8m in 2011/12. Savings from the One Council Programme account for 60% of the total council savings required in 2011/12 and the aim is that existing and new projects deliver a significant proportion of additional savings required from 2012/13 onwards.

2.0 Recommendation

2.1 Budget and Finance Overview & Scrutiny Committee is asked to note and consider the contents of this report.

3.0 The One Council Programme

3.1 The One Council Programme is the approach the council takes to delivering organisational efficiency and service improvement as part of the council's overall Corporate Strategy. It is designed to target reduction in the operating costs of the council while minimising the impact on front line services to the public.

3.2 A diagram showing the current Programme and proposed new projects in the Programme is attached as Appendix A. The Programme consists of cross council projects, single directorate and multi-directorate projects, and partnership projects. There are also a set of projects looking at how the council maximises its commercial opportunities.

3.3 Progress on current projects in the Programme, which is attached as Appendix B, was reviewed at One Council Overview and Scrutiny on 23rd November.

3.4 Appendix C includes savings for individual projects currently within the One Council Programme. As part of the process for bridging the budget gap in 2012/13 and subsequent years, a review is being carried out of savings against existing projects and savings targets for new projects.

4.0 Financial Implications

4.1 Table 1 below shows overall savings and costs of the One Council Programme. Savings are identified against individual budgets and allocated to individual departmental cash limits.

4.2 Budgeted savings in 2011/12 have been revised to reflect reduced anticipated savings in 2011/12 from Future Customer Services and general Procurement savings (over and above those in individual service budgets). The reduction in budgeted savings is matched by reductions in budget costs so that net budgeted savings in 2011/12 are in line with those agreed as part of the 2011/12 budget. Details of movements against budget are contained in Appendix C.

Table 1 Overall finances of the One Council Programme

NET SAVINGS FROM THE PROGRAMME - 23RD NOVEMBER 2011								
	2011/12			2012/13		2013/14		RAG
	Budget £'000	Forecast £'000	Variation £'000	Budget £'000	Forecast £'000	Budget £'000	Forecast £'000	Status
TOTAL PROJECT OPERATIONAL SAVINGS	38,193	37,682	-511	49,023	49,736	55,959	55,880	Amber
TOTAL PROJECT AND PROGRAMME DELIVERY COSTS	2,811	2,830	19	3,890	3,608	3,017	3,017	Green
NET SAVINGS FROM THE PROGRAMME	35,382	34,852	-530	45,133	46,128	52,942	52,863	Amber

5.0 Legal Implications

- 5.1 At a Programme level, there are no current legal implications. However the Libraries Transformation project is awaiting the outcome of an appeal against the decision to close six libraries. The hearing took place in mid-November 2011 but the outcome is not yet known.
- 5.2 The Programme Management Office ensures that at project concept stage, potential legal implications are identified early on. Once a project is in delivery, responsibility remains with the project manager and sponsor to seek appropriate legal advice and CMT/Member approval where applicable.

6.0 Diversity Implications

- 6.1 The equality and diversity implications at a project level continue to vary with the nature of each project and its objectives, and the Programme Management Office continue to maintain oversight of individual project assessments.
- 6.2 However, one consequence of the Equalities Act 2010 and the need to allow equality of opportunity for those who come under one of nine protected characteristics and those who do not, has moved the focus of the Programme to considering the quality of data analysis at a Programme level and how this is used in decision making and less on the production of a 'document'.
- 6.3 As new projects are brought into the Programme and existing projects are completed and closed, and following advice from the Corporate Diversity Team, greater emphasis on data gathering and reviewing the impact of the whole Programme will be required. To achieve this, periodic reviews of the equalities impact of the Programme are currently being scheduled by the One Council Programme Board.

7.0 Staffing/Accommodation Implications (if appropriate)

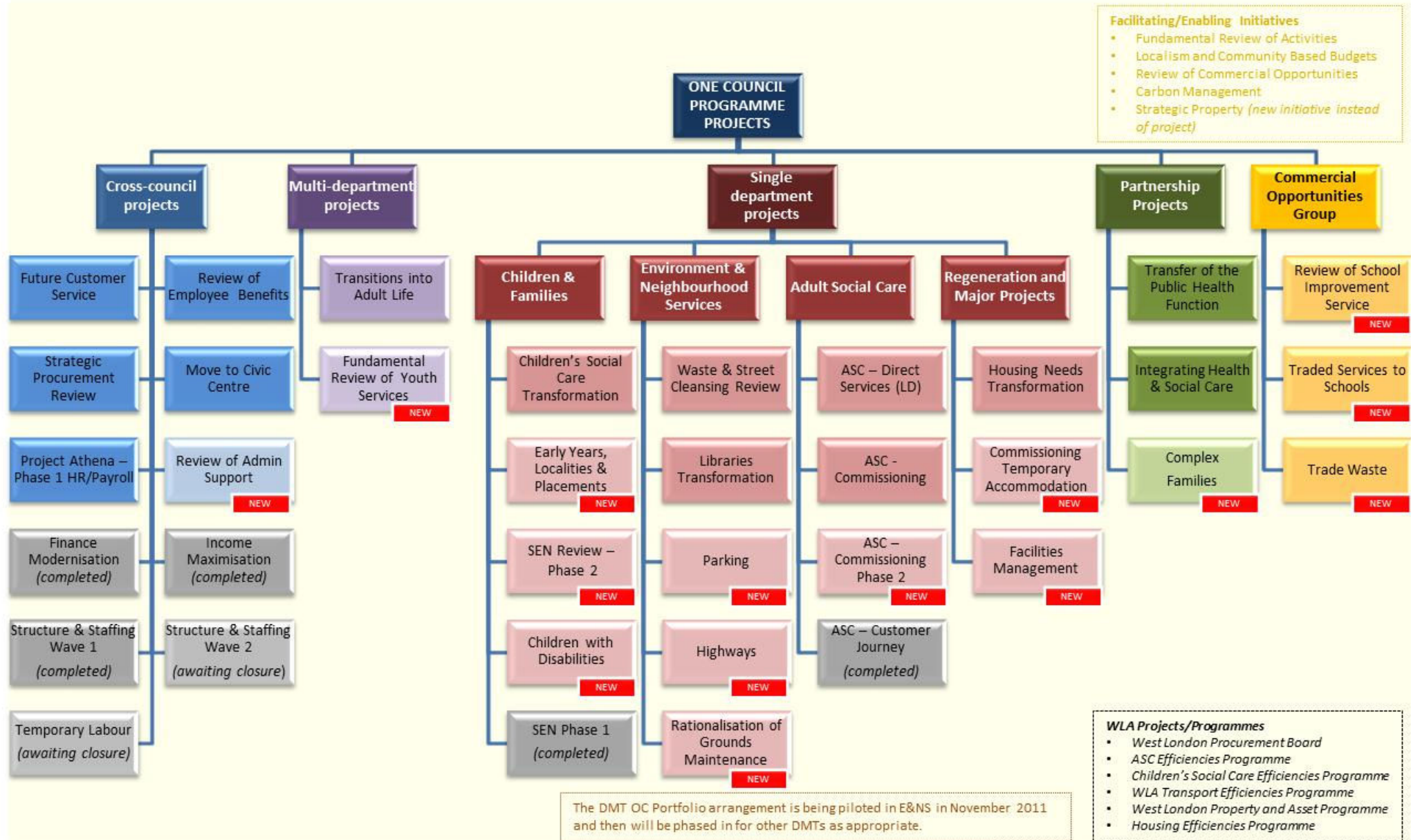
- 7.1 None

Background Papers

Contact Officers

Phil Newby
Director - Strategy, Partnerships & Improvement

Peter Stachniewski
Head of One Council Programme



Appendix 2 – One Council Project Updates - November 2011

Project Name	Project Aims	Update November 2011
Cross Council Projects – Customer Access		
Future Customer Services	The aim of this project is to bring together customer service arrangements across the council into one operating model, and deliver efficiencies through better utilisation of staff time, a reduction in avoidable contact, a reduction in management overheads and more effective management of access channels.	<p>This Project is currently in delivery</p> <p>The business case has been agreed and the project is on track to deliver savings and a range of improvements to phone, web and face to face contact for Brent residents</p> <p>The merger of the One Stop Service and Revenues and Benefits to create the new Corporate Customer Service function has been completed, and consultation with staff on posts within the new structure has concluded.</p> <p>The first services will be transitioned into the new structure by January 2012. All services in scope will be fully transitioned by October 2012.</p>
Cross Council Projects – New Ways of Working		
Move to the Civic Centre	The Move to the Civic Centre project will facilitate a smooth transition and ensure that the Council is ready to occupy the Civic Centre in 2013. This includes managing the impact on services during the move, ensuring that staff are able to work in new ways with modern technology prior to the move and keeping relevant stakeholders informed.	<p>This project is currently in delivery</p> <p>The 'Model office' is now operational and over 200 staff have already taken part in 'ready' workshops in preparation of the new ways of working.</p> <p>The procurement of the new storage and scanning contracts will be completed by January 2012 and close work is being undertaken with ITU to ensure the specification is fit for purpose and provides value for money.</p> <p>A newly appointed Senior Project Manager post will be key in delivering the cultural and physical changes required before we occupy the civic centre In 2013.</p>

Project Name	Project Aims	Update November 2011
Cross Council Projects – New Ways of Working		
Structure & Staffing Review (Wave 2)	The aim is to create structures that: align the organisation with the Administration's corporate priorities, move towards the One Council structural model, streamline the organisation and deliver substantial financial savings while protecting frontline services as far as possible.	<p>This project has now been completed and is in the evaluation stage</p> <p>This Project has now been completed and savings have been taken from departmental budgets.</p> <p>HR are currently completing an assessment of the achievement of non-financial benefits of this project, including progress in meeting the target of an average management span of 1:6 and recommendations for appropriate control mechanisms to ensure that the size and shape of the organisation will meet both current and future need.</p>
Review of Employee Benefits	The aim of this project is to harmonise and reduce expenditure on staff remuneration to ensure a One Council approach to remuneration and associated terms and conditions.	<p>This project is currently in delivery</p> <p>The harmonisation of London Weighting and reduction in overtime workstreams are progressing well. Preparation for consultation with staff and trade unions on the move to a Brent Core contract is also being undertaken. This will include an equalities impact assessment on the impact of proposals on staff.</p>
Review of Admin Support	This project aims to review and structure admin support across the organisation to most effectively meet demand, and support service delivery.	<p>This project is currently in the development stage</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is currently being developed.</p>

Project Name	Project Aims	Update November 2011
Cross Council Projects – Support Services		
Strategic Procurement Review	The aim is to overhaul the council's capability and approach to procurement, to reduce suppliers and off-contract spend in Brent, and to provide accurate tracking of savings from various procurement interventions across the council.	<p>This Project is currently in delivery</p> <p>The procurement team are continuing to support services to deliver procurement savings incorporated in 2011/12 service cash limits either as part of One Council projects or as part of departmental savings</p>

Project Name	Project Aims	Update November 2011
Cross Council Projects – Support Services		
		<p>Extensive work has been undertaken to ensure that the Corporate Procurement division is fully operational and effectively leads/supports procurement activities across the council and with other partners. Recruitment has now been completed and the Head of Procurement and Senior Category Managers will all be in post by January 2012.</p> <p>A programme of procurement activity to deliver future years savings of £4.5m 2012/13; and a further £6m by 2013/14 is being developed.</p>
Project Athena HR payroll	Brent Council is a member of the pan-London Project Athena supported by Capital Ambition. The purpose of the programme is to lay the foundations to create a single Information and Communication Technology (ICT) platform for London public sector organisations to gain the opportunity and ability to deliver significant efficiencies and service improvements for ICT enabled support service functions standardising systems and processes across a range of back office functions such as Finance and HR.	<p>This project is currently in the development stage. (Previously referred to as Review of Shared Solutions).</p> <p>Phase 1 of this project is focused on providing a shared platform for HR/ Payroll with other local authorities. A report requesting approval to participate in a collaborative procurement with 5 other London boroughs was considered by the Executive on 14th November 2011. The project will manage the council's input to this procurement and the implementation of the shared HR/Payroll platform within Brent.</p>

Project Name	Project Aims	Update November 2011
Cross Council Projects – Supplies and Services		
Temporary Labour	This projects aims to reduce temporary labour spend by the council, thereby delivering direct savings and reducing the number of redundancies required as a result of Structure and Staffing project, other One Council initiatives, and other budget savings. In	<p>This Project has now been completed</p> <p>This project saw a reduction in spend on temporary labour of £4.4m. This has reduced the number of redundancies required as a result of council down-sizing as well as limiting additional spend where temporary workers were above budgeted</p>

Project Name	Project Aims	Update November 2011
Cross Council Projects – Supplies and Services		
	addition, the project aims to ensure the reduction in use of temporary labour is sustainable by putting in place a 'demand management' process.	establishment. The demand management process has brought about a significant culture change in the use of temporary labour across the organisation and the Demand Manager role is now integrated in the core HR function.
Consultancy Firms & Managed Services	This project takes a similar approach to the Temporary Labour project to reduce spend on consultancy services by ensuring effective demand management	This Project has been withdrawn from the Programme Data analysis highlighted that large proportion of consultancy spend by the council is for specialist consultants; particularly for work completed within Regeneration & Major Projects (Civic Centre, Property). A decision was made that further discussions around how to control and monitor this spend will be managed outside the One Council Programme

Project Name	Project Aims	Update November 2011
Department Projects - Children & Families		
Children's Social Care Transformation	The aim of this project is to manage increasing service demands, improve outcomes, maximise resources and meet identified savings targets.	This Project is currently in delivery Through quarter one 2011/12, there was a rise in overall numbers of looked after children, however this has shown some stabilisation in quarter 2 and the placements budget is forecast to be on budget. With continuing service pressures, this will to be kept closely under review as this project continues to increase the number of in-house foster care and semi-independent placements. As most of the individual project streams have been completed and the main focus of work in this area is now to continue effective management of budgeted spend, the One

Project Name	Project Aims	Update November 2011
Department Projects - Children & Families		
		Council Programme Board has agreed that the project should be closed and on-going effectiveness of measures to control spend in this area should revert to the Strategic Finance Group.
Special Education Needs Review Phase 1	<p>The specific focus of this project is on the following areas:</p> <ul style="list-style-type: none"> • Service structure and efficiencies • Increasing in-borough provision of SEN school places • Developing more effective commissioning and quality assurance processes for out Borough school places • Reviewing SEN and assessment processes 	<p>This Project has now been completed</p> <p>This project was formally closed in July 2011 and was successful in:</p> <ul style="list-style-type: none"> • Providing proposals for the future structure and organisation of SEN and Inclusion services produced as basis for re-structure of the SEN support services • Increasing In- Borough provision by September 2011 • Improving SEN data and management information systems in preparation for Phase 2 of this project
Special Education Needs Review – Phase 2	Phase 2 of this project will address the end to end process within special education needs. A key output will be the development of a strategy to ensure consistency in assessments, decisions on type of support and commissioning.	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. An SEN Board has been set up and a business case is being developed with the Department</p>
Early Years, Localities & Placements	This project is aimed at improving the "child's journey" through different services and stages of need. This will involve a full end-to-end service review and identifying methods to manage demand in children's social care. It will also review the scope and coverage of existing children's centres to move towards delivering a targeted offer through them.	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
Children with Disabilities	This Project is closely aligned with the Transitions Project (see below). As well as reviewing processes, the optimal structure for services delivered to children with disabilities by the council will also be developed.	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>

Project Name	Project Aims	Update November 2011
Department Projects - Children & Families		
Review of School Improvement Service	The School Improvement Service works in an advisory capacity with Brent schools to raise standards. This project will review the current operating model and set out options for future school improvement provision in the Borough.	This Project is currently in the development stages This project was initiated within the Commercial Opportunities Group portfolio. A concept paper is being developed with the Department.
Traded Services to School	This project seeks to review current provision and provide a flexible range of chargeable services such as HR and legal to schools in the borough.	This Project is currently in the development stages This project was initiated within the Commercial Opportunities Group portfolio. A concept paper is being developed with the Department.

Project Name	Project Aims	Update November 2011
Single Department Projects - Adult Social Care		
Adult Social Care - Customer Journey	The Customer Journey project aims to address a number of operational problems that were identified in the department and to significantly improve the end to end assessment process for adult social care.	This project has now been completed A project closure report was approved by Programme Board in July 2011 and new processes have been incorporated as part of Adult Social care's 'core business'. This has brought improvements in the way people using the service experience it, improvements in departmental performance and financial savings. The design of ongoing monitoring/ performance management framework has also been taken forward with the corporate policy team.
Adult Social Care - Direct Services (Learning Disability Day Services)	The aim of this project is to improve service outcomes for users by consolidating all current day centres into the purpose-built John Billam Resource Centre (JBC) and re-designing the service model to support users to access services in the community more independently.	This Project is currently in delivery The John Billam building completion remains on track and a ground breaking ceremony was held in October 2011.

Project Name	Project Aims	Update November 2011
Single Department Projects - Adult Social Care		
		<p>Significant progress has been made in reviewing support plans and over 115 users have been moved away from building based services.</p> <p>The financial benefits of this project are also being realised – approximately £592k based on savings to building, staff and transport budgets.</p>
ASC - Commissioning	The aim if this project is to redesign the commissioning function to deliver the full potential of the customer journey, and to deliver financial savings through accelerated procurement	<p>This Project is currently in delivery</p> <p>This project is on track to deliver against 2011/12 budgeted savings target of £4.425m. A number of workstreams are also set to over deliver against their saving targets; in particular the West London Homecare contract and the application of ceiling rate to contracts.</p> <p>Considerable progress has also been made to deliver projects that had previously stalled such as Mental Health, Day Care Review and High Cost Contracts. These projects are on track to deliver £450k savings.</p> <p>There are current risks to the delivery of West London 2% fee reduction workstream; however it is envisaged that the savings can be banked from January 2012.</p>
ASC – Commissioning Phase 2	The aim of this project is to redesign the commissioning function to deliver the full potential of the customer journey, and to deliver financial savings through accelerated procurement. Phase two will focus on the development of a commissioning strategy for Brent and deliver additional savings.	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A business case is being developed with the Department</p>

Project Name	Project Aims	Update November 2011
Single Department Projects - Regeneration & Major Projects		
Housing Needs Transformation	<p>The aim of this project is to deliver improvements and efficiencies in the Housing Needs service. This will be delivered through three workstreams as follows:</p> <ul style="list-style-type: none"> • Service transformation workstream • Accommodation management workstream • Demand management workstream 	<p>This project is currently in delivery</p> <p>This project remains on track and formal consultation on the restructure of the Housing Needs Service began on 1 November 2011. The aim is that the new structure will be in place by 1 April 2012.</p> <p>The impact of welfare reforms remain a risk, to this project; particularly from January 2012, when transitional protection on some Housing Benefit will end and may cause an associated increase in demand. To mitigate this, in the short term, additional (grant funded) housing advice staff are being appointed on fixed term contracts. In the longer term, the revised operating model has built in capacity to meet increased demand.</p>
Commissioning Temporary Accommodation	<p>The aim of this project is to provide efficient and flexible temporary accommodation for those in Housing Need within Brent. Opportunities exist to develop options with other partners and registered social landlords across West London.</p>	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
Facilities Management	<p>The aim of this project is provide an efficient Facilities Management (FM) function that meets the needs of the Civic Centre in 2013 and the wider strategic needs of the Council portfolio. Opportunities also exist to deliver efficiencies and improvement in 'Soft FM' such as security and cleaning.</p>	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>

Project Name	Project Aims	Update November 2011
Single Department Projects - Environment & Neighbourhood Services		
Waste & Street Cleansing Review	This project aims to deliver the council's policy objectives on sustainability by increasing recycling and minimising use of landfill.	<p>This Project is currently in delivery</p> <p>The improved waste and recycling (street level properties) and street cleansing services were implemented as per agreed schedule. (9 October 2011).</p> <p>However savings are also linked to the need to reduce tonnage sent to landfill and will continue to be monitored. Further savings may also be realised via contract negotiations and the expansion of the recycling service to other housing types.</p>
Libraries Transformation	The aim of this project is to provide an efficient and cost effective library service to Brent residents	<p>This Project is currently in delivery</p> <p>This project is awaiting the outcome of an appeal against the decision to close six libraries. The hearing was on 10th/11th November 2011.</p>
Parking	The aim of this project is to provide efficiencies in Parking Enforcement and Notice Processing through the retender of the parking contract and deliver improvements to ensure the incidences of non-compliance are minimised. This will be achieved by reviewing process and infrastructure within the Parking Team.	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department</p>
Highways	This project aims to deliver efficiencies and improvement in the Procurement of highways. Opportunities exist to achieve this in conjunction with other west London boroughs.	<p>This Project is currently in the development stages</p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
Trade Waste	The council does not currently provide a trade waste or trade recycling service. This project aims to maximise income to the council by reviewing trade waste provision in the borough.	<p>This Project is currently in the development stages</p> <p>This project was initiated within the Commercial Opportunities Group portfolio. A concept paper is being developed with the Department.</p>

Project Name	Project Aims	Update November 2011
Multi Department Projects		
Transitions to Adult Life	The Transitions project aims to improve outcomes for children with disabilities transitioning into adult care (age 14 to 25) whilst reducing pressures on the budget.	This project is currently in delivery A business case has been agreed by the One Council Programme Board and the project is now in delivery. Completion of the project is planned for April 2012.
Rationalisation of Grounds Maintenance	This project aims to bring together currently fragmented grounds maintenance services across a range of council services and deliver both improvements and efficiencies	This Project is currently in the development stage It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed and will be presented to Programme Board in January 2012.
Fundamental Review of Youth Services	This project will fundamentally review the delivery of activities for young people across the borough, spanning all levels of need – from universal through to targeted provision. It will set out options for a future youth offer that will ensure a more strategic approach to the planning and commissioning of services to ensure that positive activities meet the needs of young people in a climate of reducing resources.	This Project is currently in the development stage It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with support (at no cost to the council) from the National Youth Agency. This will be presented to Programme Board in December 2011

Project Name	Project Aims	Update November 2011
Partnership Projects		
Integrating Health & Social Care	1.To achieve financial benefits for both health and social care by: <ul style="list-style-type: none"> Improving the quality of commissioning practices Integrating care pathways and new services 	This project is currently in the development stage Stakeholders from the PCT, GP consortia and Brent Council have agreed that there are significant opportunities for integrated working and that a health and social care

Project Name	Project Aims	Update November 2011
Partnership Projects		
	<ul style="list-style-type: none"> Integrating back office functions, where appropriate <p>2.To improve health and social care outcomes for the adults of Brent by:</p> <ul style="list-style-type: none"> Developing integrated pathways of health and social care services, and providing a service that is person-centred and outcome focused, shifting care away from the acute sector <p>3.To improve quality and performance for both organisations</p>	<p>integration project board is to be established, made up of stakeholders from each organisation, which would meet weekly</p> <p>The Council and Health Partners are currently in the process of jointly commissioning a short piece of work to aid the development of a detailed business case.</p>
Transfer of Public Health Function	The overall objective of this project is to create a public health system in Brent by April 2013 that can deliver sustainable health improvement for all the borough's residents and at the same time reduce health inequalities in the borough.	<p>This project is currently in the development stage</p> <p>A high level business case (Option 2 - Realignment & Integrations of Brent's Structures, Resources and Activities with current PCT Public Health Functions) was agreed by Programme Board during October 2011. An internal project manager has been appointed and a joint Project Board with Health partners has been established.</p> <p>A Project Initiation Document is being developed but government directives (by December 2011) may further influence the direction of the project.</p>
Complex Families	This is a multi-agency family intervention project that will be piloted over one year. The aim is to provide targeted early intervention for families that are in most need of a range of council services, and improve outcomes for these families by coordinating swifter, more effective resolutions to meet their needs.	<p>This Project is currently in the development stages</p> <p>Brent has been approved as a Central Government Community Based Budget pilot Borough and it was agreed in September 2011 that this would become a new One Council Partnership Project. A concept paper is being developed and will be presented to Programme Board in December 2011.</p>

Appendix 3A – One Council Savings – Cross-Council Projects - November 2011

(NET OPERATIONAL SAVINGS)	2011/12			2012/13		2013/14		Notes
	Budget £'000	Forecast £'000	Variation £'000	Budget £'000	Forecast £'000	Budget £'000	Forecast £'000	
Cross-Council projects								
Customer Access								
Future Customer Services	696	697	1	2,122	1,573	2,313	1,722	Budgeted savings for 2011/12 were originally £1.639m. The reduction in in-year savings has been offset by an equivalent reduction in the cost of the project.
Changing ways of working								
Structure and Staffing (50 manager posts plus Waves 1 and 2)	13,770	13,770	0	14,468	14,468	14,468	14,468	Completed
Review of Employee Benefits (London Weighting/overtime/allowances)	2,125	2,125	0	2,700	2,700	2,700	2,700	Completed
Review of Employee Benefits (overtime/allowances/move to core contract)	0	0	0	800	539	1,800	539	Savings in future years have been adjusted to reflect a realistic assessment of savings that can be made from reduced overtime and allowances
Recruitment advertising	150	150	0	150	150	150	150	Completed
Temporary Labour	0	0	0	0	0	0	0	Estimated reductions in temporary labour costs are in excess of £5m in 2011/12 but these reductions have either (1) counted against other projects (eg Structure and Staffing review); or (2) have been unbudgeted in which case they are helping ensure services spend within budget.
Rationalising support services								
Finance Modernisation	1,505	1,505	0	1,505	1,505	1,505	1,505	Completed
Project Athena - Phase 1 HR/Payroll	0	0	0	0	0	0	0	Savings from this project are still to be incorporated in the estimates
Delivering better value from our buildings and supplies								
Strategic Procurement Review - already delivered	2,147	2,147	0	2,147	2,147	2,147	2,147	Completed
Strategic Procurement Review	1,000	1,000	0	4,500	4,500	10,500	10,500	Budgeted savings for 2011/12 are in addition to savings being delivered in service areas - e.g. Adult Social Care Commissioning. The original 2011/12 target was £3m but has been reduced to £1m. This has been offset by a corresponding reduction in the budget for One Council costs.
Strategic Property Review	681	681	0	1,211	1,211	676	676	Savings included here are from existing property initiatives and reflect action taken to get out of properties in advance of the move to the Civic Centre.
Commercial opportunities								
Income Maximisation	4,355	4,355	0	4,355	4,355	4,355	4,355	Completed. This does not include new work being carried out by the Commercial Opportunities Group.
TOTAL CROSS-COUNCIL ONE COUNCIL SAVINGS	26,429	26,430	1	33,958	33,148	40,614	38,762	

Appendix 3B – One Council Savings – Service Projects - November 2011

(NET OPERATIONAL SAVINGS)	2011/12			2012/13		2013/14		Notes
	Budget £'000	Forecast £'000	Variation £'000	Budget £'000	Forecast £'000	Budget £'000	Forecast £'000	
Service projects								
Changed models of service delivery								
Libraries	408	0	-408	816	816	816	816	Savings depend on outcome of the legal appeal.
Adult Social Care - learning disabilities	635	635	0	1,068	1,068	1,068	1,068	Savings being delivered
Waste and Street Cleansing - contract savings	1,595	1,595	0	1,595	1,595	1,595	1,595	Savings being delivered
Waste and Street Cleansing - disposal costs	12	12	0	1,022	1,022	1,302	1,302	Savings depend on reduction in amount of waste going to landfill
Reviewing process and improving the customer journey								
Benefits	708	708	0	708	708	708	708	Completed
Revenues	1,200	1,200	0	1,200	1,200	1,200	1,200	Completed
Adult Social Care Customer Journey	1,165	1,165	0	1,165	1,165	1,165	1,165	Completed
Housing Needs Transformation	0	18	18	750	1,050	750	1,300	Consultation in progress on proposed changes to structure of the Housing Needs function
Early Years and Localities	0	0	0	700	700	700	700	This project is being developed. The £700k included here is based on forecast savings within the original Future Customer Services business case for this area.
Better commissioning/buying services more effectively								
ASC Commissioning	4,241	4,225	-16	4,241	5,464	4,241	5,464	Savings being delivered
Children's Social Care transformation	1,800	1,694	-106	1,800	1,800	1,800	1,800	Shortfall during the year being closely monitored
Special Education Needs	0	0	0	0	0	0	0	Project targeted at cost avoidance. Savings to be identified
Partnership projects								
ASC Health and Social Care Integration	0	0	0	0	0	0	0	Business case being reviewed.
Transfer of Public Health	0	0	0	0	0	0	0	No savings assumed
TOTAL SERVICE ONE COUNCIL SAVINGS	11,764	11,252	-512	15,065	16,588	15,345	17,118	
TOTAL CROSS-COUNCIL ONE COUNCIL SAVINGS	26,429	26,430	1	33,958	33,148	40,614	38,762	
TOTAL ONE-COUNCIL SAVINGS	38,193	37,682	-511	49,023	49,736	55,959	55,880	

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