

ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 2012/13 BUDGET

(NET OPERATIONAL SAVINGS)	Saving/ cost avoid	2010/11 Actual £'000	2011/12 Forecast £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000
Cross-cutting projects						
Civic Centre	Saving	0	0	0	2,000	3,000
Review of business systems, processes and support - additional amount on top of amounts included in Civic Centre business case	Saving	0	0	0	1,000	2,000
Future Customer Services	Saving	0	686	1,496	1,634	1,634
Finance Modernisation	Saving	400	1,505	1,505	1,505	1,505
Project Athena - HR element	Saving	0	0	100	360	360
Structure and Staffing (50 manager posts plus Waves 1 and 2)	Saving	6,591	13,770	14,468	14,468	14,468
Review of Employee Benefits - 2010/11 savings - £1m reduction in overtime and allowances and implementation of London weighting changes	Saving	1,000	1,550	2,125	2,125	2,125
Review of Employee Benefits - 2011/12 and 2012/13 reductions in overtime and allowances and move to core contract	Saving	0	575	1,114	1,114	1,114
Recruitment advertising	Saving	150	150	150	150	150
Strategic Procurement Review - 2010/11 savings	Saving	1,249	2,147	2,147	2,147	2,147
Strategic Procurement Review - 2011/12 savings	Saving	0	1,000	0	0	0
Strategic Procurement Review - 2011/12 onwards - nil inflation	Cost avoid	0	3,000	6,000	9,000	12,000
Strategic Procurement Review - 2013/14 onwards - targeted and compliance related reductions	Saving	0	0	0	1,500	3,000
Strategic Property Review - 2011/12	Saving	496	681	1,211	676	676
Income Maximisation	Saving	213	4,355	4,355	4,355	4,355
Cross-cutting projects total savings		10,099	29,419	34,671	42,034	48,534
Service projects						
Benefits	Saving	560	708	708	708	708
Revenues	Saving	0	1,200	1,200	1,200	1,200
Waste and Street Cleansing - 2011/12 budget	Saving	42	1,595	1,595	1,595	1,595
Waste and Street Cleansing - 2012/13 budget - adjustment to ENS cash limit	Saving	0	0	1,357	1,357	1,357
Waste and Street Cleansing - 2012/13 budget - removal of growth for waste disposal in central items	Cost avoid	0	0	446	1,119	1,866
Waste - tendering of contract in 2014	Saving	0	0	0	0	1,215
Libraries	Saving	0	0	816	816	816
Grounds maintenance	Saving	0	0	200	300	300
Parking contract	Saving	0	11	277	588	588
Highways and transportation	Saving	0	0	300	200	200
Regulatory Services	Saving	0	0	50	100	150
Children's Social Care transformation - 2011/12 budget	Cost avoid	0	1,522	1,800	1,800	1,800
Children's Social Care transformation - 2012/13 budget	Saving	0	0	150	350	584
Early Years and Localities	Saving	0	0	500	1,000	1,300
School Improvement Service	Saving	0	0	700	850	1,000
Traded Services to Schools	Saving	0	0	150	150	150
Services to Young People	Saving	0	0	100	300	300
Special Education Needs (transport)	Saving	0	0	200	300	400
Children with Disabilities	Saving	0	0	60	60	60
Transitions to Adult Life	Cost avoid	0	0	550	1,080	1,580
Adult Social Care (ASC) Commissioning - Phase 1	Saving	0	4,225	5,866	5,866	5,866
ASC Commissioning - Phase 2 (Supporting People)	Saving	0	1,200	1,800	2,700	2,700
ASC Customer Journey	Cost avoid	988	1,165	1,165	1,165	1,165
ASC Direct Services	Saving	0	635	1,068	1,068	1,068
ASC Health and Social Care Integration	Saving	0	0	0	2,200	2,200
Housing Needs Transformation - process	Saving	0	18	950	1,300	1,300
Housing Needs Transformation - policy	Cost avoid	0	0	500	1,000	1,500
Transport - Brent Transport Services - ASC component	Saving	0	0	180	180	180
Service projects total savings		1,590	12,279	22,688	29,352	33,148
Cross-cutting project total savings		10,099	29,419	34,671	42,034	48,534
TOTAL PROGRAMME SAVINGS		11,689	41,698	57,359	71,386	81,682
TOTAL PROGRAMME COSTS		4,290	2,639	4,017	6,017	6,017
NET PROGRAMME SAVINGS		7,399	39,059	53,342	65,369	75,665