



Budget and Finance Overview and Scrutiny Committee

Tuesday 8 October 2013 at 7.00 pm

Boardroom - Brent Civic Centre, Engineers Way,
Wembley, HA9 0FJ

Membership:

Members

Councillors:

Hopkins (Chair)
Kataria (Vice-Chair)
Brown
S Choudhary
HB Patel
RS Patel
Ketan Sheth
Van Kalwala

first alternates

Councillors:

Ashraf
Harrison
Green
Chohan
BM Patel
Long
Jones
Allie

second alternates

Councillors:

Clues
Hector
Lorber
Moloney
HM Patel
Oladapo
Gladbaum
Daly

For further information contact: Gayle Fentiman, Democratic Services Officer
020 8937 4617, gayle.fentiman@brent.gov.uk

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democracy.brent.gov.uk

The press and public are welcome to attend this meeting

Agenda

Introductions, if appropriate.

Apologies for absence and clarification of alternate members

| Item | Page |
|---|---|
| 1 Declarations of personal and prejudicial interests | |
| Members are invited to declare at this stage of the meeting, any relevant financial or other interest in the items on this agenda. | |
| 2 Deputations (if any) | |
| 3 Minutes of the previous meeting | 1 - 6 |
| 4 Matters arising | |
| 5 Environment and Neighbourhoods budget presentation | |
| The Strategic Director will be attending the meeting to present to Members the current budget issues facing this service. | |
| 6 One Council budget savings | 7 - 14 |
| 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. | |
| | Contact Officer: Irene Bremang, PMO Manager irene.bremang@brent.gov.uk |
| 7 Budget update | |
| The Deputy Director of Finance will provide an update to the committee on the current budgetary position. | |
| 8 Work programme 2013/14 | 15 - 20 |
| The work programme 2013/14 is attached for discussion at the meeting | |
| 9 Any other urgent business | |
| Notice of items to be raised under this heading must be given in writing to | |

the Democratic Services Manager or his representative before the meeting in accordance with Standing Order 64.

10 Date of Next Meeting

The next scheduled meeting of the Committee is on 12 November 2013.



Please remember to **SWITCH OFF** your mobile phone during the meeting.

- The meeting room is accessible by lift and seats will be provided for members of the public.

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MINUTES OF THE BUDGET AND FINANCE OVERVIEW AND SCRUTINY COMMITTEE Wednesday 11 September 2013 at 7.00 pm

PRESENT: Councillor Hopkins (Chair), Councillor Kataria (Vice-Chair) and Councillors S Choudhary, RS Patel and Van Kalwala

Apologies for absence were received from: Councillors HB Patel and Ketan Sheth

1. Declarations of personal and prejudicial interests

There were no declarations of interest.

2. Deputations

None

3. Minutes of the previous meeting

RESOLVED:

that the minutes of the previous meeting held on 23 July 2013 be approved as an accurate record of the meeting.

4. Matters arising

None.

5. Regeneration and growth budget presentation

The Director for Regeneration and Growth, Andy Donald, gave a presentation updating members on the current budgetary issues affecting his department. Following a brief overview of the composition and work of the department, Andy Donald advised that the impact of the Welfare Reforms represented a significant budget pressure. Over 2,000 households in Brent had been affected by the overall benefits cap and there had been an increase in homelessness applications and acceptances, resulting in greater pressure on the temporary accommodation budget. The council was offering a range of support services to those affected by the cap including financial support via discretionary housing payments to those who had lost income in excess of £200 a week. Where appropriate, the council was assisting people to move to more affordable accommodation. The most effective action, however, was to support individuals into employment which ensured exemption from the benefits cap.

Members were advised that a new employment service had been established with funding allocated from reserves at £1m per annum for three years. By working to co-ordinate and influence employment activity, the service would ensure that the

council assumed an active role in maximising employment in the borough. Andy Donald explained that he would soon be assuming responsibility for Brent Adult and Community Education Service (BACES) and that the curriculum for forthcoming years would be shaped to have a heightened focus on employability and greater relevance to the local economy. A stronger approach would also be taken in respect to attracting funding from a broader range of sources. Answering a query regarding how the council worked and co-ordinated with partners such as the College of North West London (CNWL), the Director advised that there was a partnership regarding employment in Brent of which CNWL and the council were key members.

Elucidating other budgetary issues, Andy Donald advised that £2.87m of agreed savings had been delivered for the current financial year and further savings would be required for 2014/15 and beyond. The department was working hard to meet the in-year council tax collection target of 93.8 per cent following the introduction of the local Council Tax Support scheme. Under this scheme, 12,000 accounts which had previously received 100 per cent assistance were now required to pay a minimum contribution of 20 per cent. The in-year council tax collection target profiled for up to 31 July 2013 had been exceeded; however there had been some unusual patterns within this which were being examined. Addressing the issue of council tax liability for illegal conversions, Andy Donald informed the meeting that council tax could not be charged until the Valuation Office decreed that the space had been subdivided. Furthermore, the council could be required to make rebate payments to previous occupiers. Responding to a query, Andy Donald confirmed that there were internal mechanisms in operation to share information on illegal conversions but work would be undertaken to improve these. Members suggested that residents should be encouraged to report illegal conversions and proposed that the possibility of a hotline for this purpose be explored.

The presentation was concluded with an overview of the Community Infrastructure Levy (CIL) which had been introduced in July 2013. Members were advised that funds obtained via CIL could be allocated more flexibly than those received as a result of Section 106 agreements and work was underway to identify the most equitable process for this allocation. At the present time, there was £11.6m Section 106 monies which were unassigned to specific works, though confined to particular uses and/or developments; the available options for making use of these unallocated funds were now being explored. In response to a query, it was confirmed that there was a dedicated officer monitoring the council's compliance with the terms of any Section 106 agreements. It had been recognised that the council had needed to improve transparency around the allocation of Section 106 monies in previous years and a report would be submitted to the Executive on this before the end of the financial year. The committee requested that this include a breakdown of Section 106 monies generated for each ward.

During members' subsequent discussion information was sought on the number of unoccupied council properties, the process of valuation and disposal of these properties, and on the consideration given to the conversion of buildings to residential use. A member raised a particular concern that advertisement of council properties for sale was limited. Andy Donald explained that following the move to the Civic Centre the council had more empty properties than at any time previously. Each property was assessed to determine whether it could be used to provide school places or additional housing; the latter decision was made in consultation

with Brent Housing Partnership and other housing associations. If neither of these uses were reasonably achievable an independent valuation would be commissioned and the property would be disposed of in accordance with the council's duty to achieve best value. Members were advised that all buildings were advertised on the council's website and external agents were contracted to advertise on the council's behalf for large disposals. Andy Donald confirmed that all financial targets for disposals were met, including those set out within the Civic Centre business plan, and he was confident that best value was being achieved.

The committee further queried how confident officers were in achieving the in-year council tax collection target of 93.8 per cent and requested additional information on the assistance available to those struggling to pay. A member commented that the process which determined whether accounts in arrears should be progressed to the magistrate's court was highly automated and asked that the process be examined to ensure there was sufficient human oversight. Greater detail was also sought on the efforts and safeguards of the council in assisting people to move to more affordable locations.

Responding to these queries, Andy Donald confirmed that council tax collection was being monitored closely and if any problems arose the council would work to address them. Mick Bowden noted that the Local Council Tax Support scheme had been approved by Council in December 2012 and had been subject to consultation. The scheme aimed to balance the impact on residents and was predicated on a minimum contribution of 20 per cent to ensure that it was both achievable and affordable. Andy Donald explained that there was a threshold in place which determined the accounts in arrears that were submitted to the magistrates' court but that further information regarding the process could be provided to members.

The committee was advised by the Director that the council's procurement framework allowed for the purchase of properties elsewhere in the country. This assisted the council in supporting people to relocate to more affordable accommodation. It was recognised that this course of action was not always appropriate and suitability criteria were applied to each case. It was confirmed that the council undertook work around bringing empty residences back into use, including the use in the current year of compulsory purchase orders. However, demand far outstripped the supply of housing in the borough. Members were advised that Brent continued to have the second longest homelessness list in London with some people having been in temporary accommodation for several years. Considerable work had been undertaken over the past 6 months to reduce the pressure on the temporary accommodation budget, resulting in a £1.5m forecast underspend and it was anticipated that this would be utilised to meet the additional pressure predicted to arise in the next financial year. The committee was informed that the homelessness budget, which included housing benefit expenditure, accounted for approximately 85 per cent of the gross budget of £60m.

The Chair thanked the officers for their presentation.

RESOLVED:

- (i) that the presentation be noted;

- (ii) that consideration be given to developing a hotline to enable residents to report illegal conversions;
- (iii) that consideration be given to establishing a mechanism to utilise members' connections with voluntary and community organisations, as well as local businesses to feed into the council's employment initiatives;
- (iv) that the report on the allocation of Section 106 funds due to be submitted to the Executive, include a breakdown by ward of the generation of Section 106 monies.

6. **Budget update**

Mick Bowden (Deputy Director of Finance) reminded members of the position previously reported to the committee on the outcome of the 2014/15 settlement, noting that members had been advised that the council faced a £55m funding gap, with £37m due to a reduction in local government funding. The government had since issued a number of consultation papers which indicated that further cuts in funding would take affect principally in 2015/16. Members were advised that the expected 10 per cent reduction in local government funding for 2015/16 was now anticipated to equate to a 15 or 16 per cent reduction. Outlining the consultation papers, Mick Bowden explained that it was proposed from 2015/16 that the New Homes Bonus be top sliced by 35 per cent, equating to a loss of £3m from the council's budget. Local authorities would also be required to assume the additional financial burden resulting from the introduction of a cap on a person's lifetime contributions to their social care costs at £75,000. The government had announced funding to cover this; however, as these funds had already been included in the overall figure previously announced this equated to a further cut. Significant lobbying of the government had been undertaken in response to the financial settlement and in London, this was being led by London Councils. Mick Bowden detailed a third consultation currently underway which proposed that local authorities be allowed to use capital receipts for one-off revenue costs. It was noted that this might allow councils to fund one-off costs resulting from organisational transformations potentially required to meet future financial challenges. Responding to members' queries, Mick Bowden explained that work was on-going with Lead Members across the council to look at opportunities for savings. However, the council would have to examine the longer term position and consider what size of organisation was sustainable.

RESOLVED:

That the update be noted.

7. **Work programme 2013/14**

RESOLVED:

- (i) that the work programme be noted;

- (ii) that a report on the consultations undertaken with residents on the budget and the emerging thinking on the innovative options being explored in relation to the budget be included on the work programme.

8. Any other urgent business

None.

9. Date of Next Meeting

The committee noted that the next meeting was scheduled to take place on 8 October 2013.

The meeting closed at 9.11 pm

A HOPKINS
Chair

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Budget and Finance Overview & Scrutiny Committee 8 October 2013

Report from the Strategic Director of Environment & Neighbourhoods

Wards Affected:
ALL

One Council Programme Finances

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 financial benefits of £11.7m in 2010/11 and further savings of £29.5m in 2011/12 and £13.4m in 2012/13. This has resulted in cumulative benefits of £54.6m per annum from the end of 2012/13. By the end of the Programme in 2014/15, cumulative benefits are budgeted at £76.4 per annum.
- 1.5 This report addresses the financial benefits and costs of the One Council Programme. A separate report on the One Council Overview and Scrutiny

Committee agenda on 9 October 2013 addresses progress on delivery of the Programme and non-financial benefits.

2.0 Recommendations

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 1**. The Programme consists of cross council projects, single department and multi-department projects, and partnership projects.

3.3 **Appendix 2** includes details of the current monitoring position on financial benefits of the Programme against the Programme's base year (2010/11).

3.4 The marginal (additional in-year savings) for 2013/14 and 2014/15 are shown in **Appendix 3**.

3.5 The detailed costs of the Programme are set out in **Appendix 4**.

3.6 The high level summary of total OC Programme savings and costs is shown in Table 1.

Table 1: One Council Programme savings and costs – 2010/11 to 2014/15

| | 2010/11 Actual £'000 | 2011/12 Actual £'000 | 2012/13 Actual £'000 | 2013/14 Budget £'000 | 2014/15 Budget £'000 |
|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Total Programme Savings | 11,689 | 41,154 | 54,548 | 64,763 | 76,370 |
| Total Programme Costs | 4,290 | 2,235 | 3,870 | 2,820 | 1,690 |
| NET PROGRAMME SAVINGS | 7,399 | 38,919 | 50,678 | 61,943 | 74,680 |

3.7 The Integrating Health and Social Care agenda is being led by the ASC department through the delivery of number of inter-linked projects rather than a large single OC project. The delivery of the inter-linked projects and the original savings target of £2.2m from 2014/15 will managed by the ASC department and this has been reflected in a reduction in the OC Programme financials.

4.0 One Council Programme financial benefits in 2012/13

4.1 During 2012/13 in-year savings of £13.4m were achieved which resulted in a cumulative annual savings total to £54.6m for the OC Programme. This was £1.2m short of the budgeted benefits of £55.8m for the following reasons:

- a. Waste and Street Cleansing – waste reduction tonnages have significantly reduced but did not achieve forecast reduction levels and increases in landfill tax
- b. Transitions to Adult Life – there was in-built budget growth as children with disabilities transition to adult life. The new team became operational in March 2012 and it was an ambitious target that savings would be delivered in 2012/13. In practice this has not yet been achieved.

5.0 One Council Programme financial benefits from 2013/14 onwards

5.1 **Appendix 3** shows the One Council additional financial benefits built in to the council's budget strategy for 2013/14 and 2014/15.

5.2 Overall, the current One Council financial benefits built into the medium term financial strategy are £10.215m in 2013/14 and a further £11.607m in 2014/15. Delivery of these financial benefits is through:

- a. Realignment of Corporate and Business Support that supports of the move to the Civic Centre;
- b. Significant procurement activity tied in with service remodelling: Parking, Highways Operations, Public Realm, Supporting People;
- c. Managing down cost of supplies across the organisation through improved procurement systems and capacity;
- d. Managing down demand through the on-going impact of the changes to the Transitions Service and policy responses to welfare reform.

5.3 The in-year savings for 2013/14 are broadly on track to be delivered. The most significant risk areas for 2014/15 are as follows:

- a. Managing the Public Realm – a saving of £1.315m which is dependent on procurement activities;
- b. Streamlining Management Structures and Corporate Services - £2.9m, dependent on the organisational changes; and

- c. Working with Families – a saving of £327k – dependent on achieving placement budget reductions in 2014/15 (as well as 2013/14).

6.0 One Council Programme costs

- 6.1 **Appendix 4** shows the costs of the One Council Programme. Total costs in the current year are estimated at £2.82m with the largest costs being implementation of the Oracle e-business suite and delivery of the Working with Families programme. The council's budget projections included funding of £2.870m in 2013/14 and £1.870m in 2014/15 to meet the costs of the Programme.

7.0 Financial implications

- 7.1 There are no additional financial implications other than those set out in the body of the report.

8.0 Legal Implications

- 8.1 There are no legal implications from this report.

9.0 Diversity Implications

- 9.1 The equality and diversity implications at a project level vary with the nature of each project and its objectives. The Programme Management Office continue to maintain oversight of individual project assessments and a number of completed Equality Impact Assessments, are now available for general viewing on the Brent Council website.

- 9.2 An initial assessment of the overall impact of the Programme has also been completed by the Programme Management Office, and was reviewed by the One Council Programme Board early in 2012/13.

10.0 Staffing/Accommodation Implications

- 10.1 None

Background Papers

Contact Officers

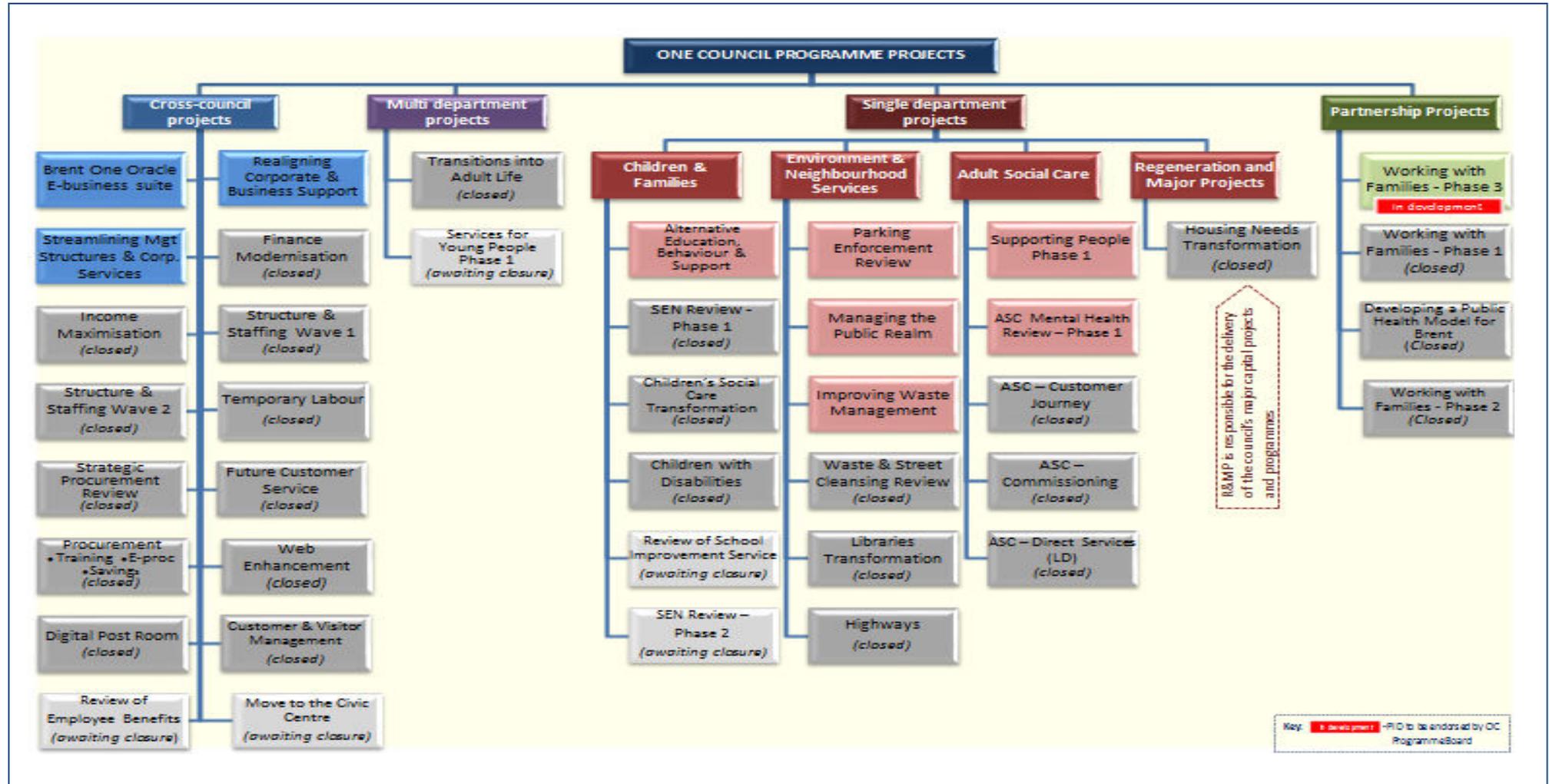
Sue Harpers

Strategic Director – Environment & Neighbourhoods

Irene Bremang

PMO Manager

Appendix 1 – One Council Projects - September 2012



Appendix 2 – One Council Programme financial benefits against 2010/11 baseline

| ONE COUNCIL PROGRAMME OPERATIONAL BENEFITS - AGAINST THE 2010/11 PROGRAMME BASELINE - 29 AUGUST 2013 | | | | | | | | |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|--------------------|-----------------|
| (NET OPERATIONAL BENEFITS) | Saving/ cost avoid | 2010/11 | 2011/12 | 2012/13 | 2013/14 | | Variation £'000 | 2014/15 |
| | | Actual £'000 | Actual £'000 | Actual £'000 | Budget £'000 | Forecast £'000 | | Budget £'000 |
| Cross-cutting projects | | | | | | | | |
| Structure and Staffing | Saving | 6,591 | 13,770 | 14,468 | 14,468 | 14,468 | 0 | 14,468 |
| Streamlining Management Structures and Corporate Services | Saving | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| Review of employee benefits | Saving | 1,000 | 2,085 | 2,860 | 2,997 | 2,997 | 0 | 2,997 |
| Future Customer Services | Saving | 0 | 686 | 1,441 | 1,501 | 1,501 | 0 | 1,501 |
| Finance Modernisation | Saving | 400 | 1,505 | 1,505 | 1,505 | 1,505 | 0 | 1,505 |
| Brent One Oracle (Athena) | Saving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment of Corporate and Business Support | Saving | 0 | 0 | 0 | 1,913 | 1,913 | 0 | 2,170 |
| One print project | Saving | 0 | 0 | 433 | 494 | 494 | 0 | 702 |
| Other Civic Centre savings not shown above | Saving | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Strategic Property Review - 2011/12 | Saving | 496 | 681 | 1,211 | 1,211 | 1,211 | 0 | 1,211 |
| Strategic Procurement - savings | Saving | 1,249 | 2,147 | 2,147 | 2,647 | 2,647 | 0 | 4,147 |
| Strategic Procurement - cost avoidance | Cost avoid | 0 | 3,000 | 6,000 | 9,000 | 9,000 | 0 | 12,000 |
| Income Maximisation | Saving | 213 | 4,355 | 4,355 | 4,355 | 4,355 | 0 | 4,355 |
| Recruitment advertising | Saving | 150 | 150 | 150 | 150 | 150 | 0 | 150 |
| Cross-cutting projects total benefits | | 10,099 | 28,329 | 34,570 | 40,241 | 40,241 | 0 | 48,606 |
| Service projects | | | | | | | | |
| Benefits | Saving | 560 | 708 | 708 | 708 | 708 | 0 | 708 |
| Revenues | Saving | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 1,200 |
| Housing Needs Transformation - process | Saving | 0 | 18 | 950 | 1,300 | 1,300 | 0 | 1,300 |
| Housing Needs Transformation - policy | Cost avoid | 0 | 0 | 500 | 1,000 | 1,000 | 0 | 1,500 |
| Waste and street cleansing - budget savings | Saving | 42 | 1,595 | 2,838 | 2,952 | 2,952 | 0 | 2,952 |
| Waste and Street Cleansing - cost avoidance | Cost avoid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public realm - contract in 2014 | Saving | 0 | 0 | 200 | 200 | 200 | 0 | 1,515 |
| Libraries | Saving | 0 | 317 | 816 | 816 | 816 | 0 | 816 |
| Parking contract | Saving | 0 | 11 | 277 | 588 | 588 | 0 | 588 |
| Highways operations | Saving | 0 | 0 | 200 | 284 | 284 | 0 | 284 |
| Environment Regulatory Services | Saving | 0 | 0 | 50 | 100 | 100 | 0 | 150 |
| Adults Customer Journey | Saving | 988 | 1,165 | 1,165 | 1,165 | 1,165 | 0 | 1,165 |
| Adults Direct Services | Saving | 0 | 635 | 1,068 | 1,068 | 1,068 | 0 | 1,068 |
| Adults Commissioning | Saving | 0 | 4,941 | 5,866 | 5,866 | 5,866 | 0 | 5,866 |
| Supporting People | Saving | 0 | 1,200 | 1,800 | 3,400 | 3,400 | 0 | 3,400 |
| Transitions to Adult Life | Cost avoid | 0 | 0 | 0 | 500 | 500 | 0 | 1,000 |
| Children with Disabilities | Saving | 0 | 0 | 60 | 60 | 60 | 0 | 60 |
| Children's Social Care transformation | Cost avoid | 0 | 1,085 | 1,050 | 1,050 | 1,050 | 0 | 1,050 |
| Working with Families - placement costs | Saving | 0 | 0 | 0 | 385 | 385 | 0 | 712 |
| Working with Families - aligned services | Saving | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| SEN and adults transport | Saving | 0 | 0 | 380 | 480 | 480 | 0 | 580 |
| School Improvement Service | Saving | 0 | 0 | 700 | 1,250 | 1,250 | 0 | 1,400 |
| Traded Services to Schools | Saving | 0 | 0 | 150 | 150 | 150 | 0 | 150 |
| Service projects total benefits | | 1,590 | 12,825 | 19,978 | 24,522 | 24,522 | 0 | 27,764 |
| Cross-cutting project total benefits | | 10,099 | 28,329 | 34,570 | 40,241 | 40,241 | 0 | 48,606 |
| TOTAL PROGRAMME BENEFITS | | 11,689 | 41,154 | 54,548 | 64,763 | 64,763 | 0 | 76,370 |

Appendix 3 – Marginal (Additional In-year savings for 2013/14 and 2014/15

| (NET OPERATIONAL BENEFITS) | Saving/ cost avoid | In cash limits Y/N | 2013/14 Marginal savings Forecast £'000 | 2014/15 Marginal savings Forecast £'000 |
|--|--------------------------|--------------------------|--|--|
| In Year (Marginal) Savings 2013/14 & 2014/15 | | | | |
| One print project | Saving | Y | 61 | 208 |
| Housing Needs Transformation - process | Saving | Y | 350 | 0 |
| Review of employee benefits | Saving | Y | 137 | 0 |
| Future Customer Services | Saving | Y | 60 | 0 |
| Highways operations | Saving | Y | 84 | 0 |
| Realignment of Corporate and Business Support | Saving | N | 1,913 | 257 |
| Supporting People | Saving | Y | 1,600 | 0 |
| Other Civic Centre savings not shown above | Saving | | 0 | 500 |
| Parking contract | Saving | Y | 311 | 0 |
| Environment Regulatory Services | Saving | Y | 50 | 50 |
| Streamlining Management Structures and Corporate Services | Saving | | 0 | 2,900 |
| Strategic Procurement - savings | Saving | N | 500 | 1,500 |
| Public realm - contract in 2014 | Saving | N | 0 | 1,315 |
| School Improvement Service | Saving | Y | 550 | 150 |
| Working with Families - placement costs | Saving | N | 385 | 327 |
| Working with Families - aligned services | Saving | N | 0 | 300 |
| Waste and street cleansing - budget savings | Saving | Y | 114 | 0 |
| SEN and adults transport | Saving | y | 100 | 100 |
| In Year Savings totals | | | 6,215 | 7,607 |
| In Year (Marginal) Cost Avoidance 2013/14 & 2014/15 | | | | |
| Strategic Procurement - cost | Cost avoid | Y | 3,000 | 3,000 |
| Transitions to Adult Life | Cost avoid | Y | 500 | 500 |
| Housing Needs Transformation - | Cost avoid | Y | 500 | 500 |
| In Year Cost Avoidance totals | | | 4,000 | 4,000 |

Appendix 4 – One Council Programme costs

| ONE COUNCIL PROGRAMME COSTS | | | | | | | |
|---|-----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|----------------------------|
| (COSTS) | Funding in OCProg Y/N | 2010/11 Actual £'000 | 2011/12 Actual £'000 | 2012/13 Actual £'000 | 2013/14 Forecast £'000 | 2014/15 Forecast £'000 | TOTAL Forecast £'000 |
| Projects completed before 12/13 | | | | | | | |
| Projects completed before 12/13 | | 2,372 | 508 | 0 | 0 | 0 | 2,880 |
| Cross-cutting projects | | | | | | | |
| Review of Employee Benefits | Y | 0 | 0 | 75 | 0 | 0 | 75 |
| Mbve to Civic Centre | Y | 0 | 215 | 222 | 542 | 0 | 979 |
| Future Customer Services | Y | 173 | 657 | 378 | 0 | 0 | 1,208 |
| Web enhancement | Y | 0 | 41 | 320 | 0 | 0 | 361 |
| Digital post-room | | 0 | 0 | 0 | 0 | 0 | 0 |
| Strategic Procurement Review | Y | 795 | 185 | 134 | 0 | 0 | 1,114 |
| Brent One Orade (Athena) | Y | 0 | 79 | 125 | 2,389 | 0 | 2,593 |
| One Orade (Athena) provision/contribution to reserve | Y | 0 | 0 | 1,077 | -1,077 | 0 | 0 |
| Realigning Corporate and Business Support | Y | 0 | 16 | 180 | 0 | 0 | 196 |
| Streamlining Management Structures and Corporate Services | Y | 0 | 0 | 0 | 150 | 0 | 150 |
| Service projects | | | | | | | |
| Transitions into adult life/CWD | Y | 0 | 24 | 5 | 0 | 0 | 29 |
| Developing a Public Health Model for Brent | | 0 | 26 | 92 | 0 | 0 | 118 |
| Parking Enforcement Review | Y | 0 | 0 | 108 | 0 | 0 | 108 |
| Managing the Public Realm | Y | 0 | 6 | 111 | 204 | 33 | 354 |
| Health and Social Care Integration | Y | 46 | 101 | 0 | 36 | 0 | 183 |
| Services to Young People | Y | 0 | 0 | 55 | 0 | 0 | 55 |
| ASC Mental Health Review- Phase 1 | | 0 | 0 | 0 | 37 | 0 | 37 |
| Working with Families- project costs | Y | 0 | 16 | 194 | 106 | 0 | 316 |
| Working with Families- other costs | | 0 | 0 | 73 | 835 | 695 | 1,603 |
| Working with Families- government funding plus other contributions | | 0 | 0 | -1,005 | -910 | -240 | -2,155 |
| Working with Families- contribution to reserves | | 0 | 0 | 738 | -31 | -455 | 252 |
| Other costs | | | | | | | |
| One Council PMD | N | 876 | 361 | 370 | 320 | 240 | 2,167 |
| Communications | Y | 28 | 0 | 90 | 138 | 0 | 256 |
| Digital enabling projects | | 0 | 0 | 0 | 300 | 0 | 300 |
| Enabling fund | Y | 0 | 0 | 528 | -219 | 1,417 | 1,316 |
| TOTAL PROJECT AND PROGRAMME DELIVERY COSTS | | 4,290 | 2,235 | 3,870 | 2,820 | 1,690 | 14,495 |
| Less: Costs met within service budgets | | 876 | 361 | 370 | 320 | 240 | 2,167 |
| DELIVERY COSTS MET BY THE ONE COUNCIL PROGRAMME | | 3,414 | 1,874 | 3,500 | 2,500 | 1,450 | 12,738 |

Budget & Finance Overview & Scrutiny Committee Work Programme 2013/14
Chair Cllr Hopkins

| Date of Meeting | Purpose of Agenda item | Requested Information / Evidence | Invited witnesses | Notes |
|---------------------------------|---|---|--|--------------|
| 23 rd July 2013 | <p>To receive the report on the Budget Strategy 2013/14 – 2015/16.</p> <p>WLWA – Financial management and procurement project</p> <p>Work Programme for 2013/14</p> | <ul style="list-style-type: none"> • Work Programme discussion | <p>Mick Bowden, Deputy Director of Finance</p> <p>Jim Brennan, Director WLWA</p> <p>Sue Harper, Director of Environment & Neighbourhoods</p> <p>Councillor Marshari Lead Member for Environment and Neighbourhoods</p> | |
| 11 th September 2013 | Regeneration & Growth | <p>A presentation on;</p> <ul style="list-style-type: none"> • The departments current budget position • Budget pressures, and Actions being taken to deal with | Andy Donald, Director of Regeneration & Growth | |

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|------------------------------|---|--|--|--|
| | Budget Update | <p>those issues</p> <ul style="list-style-type: none"> • The Capital Programme <p>To provide members with information regarding the current budget position.</p> | Mick Bowden, Deputy Director of Finance | |
| 8 th October 2013 | Environment & Neighbourhoods One Council Budget Saving | <p>A presentation on;</p> <ul style="list-style-type: none"> • The departments current budget position • Budget pressures, and Actions being taken to deal with those issues | <p>Sue Harper, Director of Environment & Neighbourhoods</p> <p>Irene Bremang</p> | |

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| | Budget Update | To provide members with information regarding the current budget position | PMO Manager Mick Bowden, Deputy Director of Finance | |
| 12 th November 2013 | First Reading Debate Adult Social Care Report on the Review of Consultants, Interims and Temporary Labour | First Reading Debate update – to include emerging finding from the budget consultation A presentation on; <ul style="list-style-type: none"> • The departments current budget position • Budget pressures, and Actions being taken to deal with those issues | Lead Member for Finance & Resources Phil Porter acting Director Adult Social Care Cara Davani, Operational Director, HR | |
| 4 th December | Budget Update | To provide members with the latest budget information. | Mick Bowden | |

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| 2013 | Children and Families | <p>A presentation on;</p> <ul style="list-style-type: none"> • The departments current budget position • Budget pressures, and Actions being taken to deal with those issues | Sara Williams, Acting Director Children & Families | |
| 15 th January 2014 | To agree the Panel's first interim report | | | |
| 5 th February 2014 | <p>To discuss and comment on the administration's draft budget.</p> <p>To agree the Panel's second interim / final report.</p> | <p>All Members will be invited to attend this meeting</p> <ul style="list-style-type: none"> • A presentation on the administration's draft budget from the lead member • To include a response to the recommendations contained in the first interim report • The aim of this report is to respond to and make recommendations about the administrations draft budget prior to the Executive | <ul style="list-style-type: none"> • Councillor R Moher | |

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