



## One Council Overview and Scrutiny Committee

**Tuesday 12 June 2012 at 7.30 pm**

Committee Room 4, Brent Town Hall, Forty Lane,  
Wembley, HA9 9HD

### Membership:

#### Members

Councillors:

Ashraf (Chair)  
Colwill (Vice-Chair)  
Chohan  
Lorber  
McLennan  
Mitchell Murray  
Pavey  
Ketan Sheth

#### first alternates

Councillors:

Brown  
BM Patel  
Hossain  
Brown  
Harrison  
Denselow  
Van Kalwala  
Kabir

#### second alternates

Councillors:

Beck  
Kansagra  
Kataria  
Hopkins  
Hector  
Gladbaum  
Mashari  
Kataria

**For further information contact:** Anne Reid, Principal Democratic Services Officer  
020 8937 1359 [anne.reid@brent.gov.uk](mailto:anne.reid@brent.gov.uk)

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**The press and public are welcome to attend this meeting**

# Agenda

Introductions, if appropriate.

Apologies for absence and clarification of alternate members

Item	Page
<b>1 Declarations of personal and prejudicial interests</b>	
Members are invited to declare at this stage of the meeting any relevant financial or other interest in the items on the agenda.	
<b>2 Deputations (if any)</b>	
<b>3 Minutes of the last meeting held on 21 March 2012</b>	1 - 8
The minutes are attached.	
<b>4 Matters arising</b>	
<b>5 Waste Collection</b>	9 - 14
This report provides a progress update with respect to the One Council Waste and Street Cleansing Review, in particular the performance of the waste collection and street cleansing services that were changed as part of that project.	
<b>Ward Affected:</b> All Wards	<b>Contact Officer:</b> Chris Whyte, Environment Management Tel: 020 8937 5342 chris.whyte@brent.gov.uk
<b>6 Services for Young People Project</b>	
A verbal update will be given at the meeting by the Assistant Director Policy.	
<b>7 Working with Families Initiative - Update</b>	15 - 20
The following report will introduce and outline the development of a suite of four new One Council projects that will collectively deliver a 'Working with Families' Initiative for the borough. Whilst the four projects are all currently at the early stages of development, it is anticipated that the Initiative will generate significant and lasting positive change to the way	

that public services are delivered Brent's most vulnerable families. This report will also describe the necessary synergies between the Initiative itself and the national Troubled Families programme.

**Ward Affected:** All Wards      **Contact Officer:** Phil Newby, Director of Strategy, Partnerships and Improvement  
Tel: 020 8937 1032  
phil.newby@brent.gov.uk

**8    The One Council Programme - First Update - 2012/13** 21 - 44

The report provides an update to the Overview and Scrutiny Committee on progress made on the One Council Programme since the last update on 21 March 2012.

**Ward Affected:** All Wards      **Contact Officer:** Phil Newby, Director of Strategy, Partnerships and Improvement, Peter Stachniewski  
Tel: 020 8937 1032,  
phil.newby@brent.gov.uk,  
peter.stachniewski@brent.gov.uk

**9    One Council Overview and Scrutiny work programme** 45 - 46

The work programme is attached.

**10   Date of next meeting**

The next meeting of the One Council Overview and Scrutiny Committee is scheduled for 24 July 2012.

**11   Any other urgent business**

Notice of items 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.



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- The meeting room is accessible by lift and seats will be provided for members of the public.
- Toilets are available on the second floor.
- Catering facilities can be found on the first floor near the Paul Daisley Hall.
- A public telephone is located in the foyer on the ground floor, opposite the Porters' Lodge

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## MINUTES OF THE ONE COUNCIL OVERVIEW AND SCRUTINY COMMITTEE Wednesday 21 March 2012 at 7.30 pm

PRESENT: Councillors Ashraf (Chair), Councillor Colwill (Vice-Chair), Chohan, Mitchell Murray, Ketan Sheth and Harrison

Also Present: Councillor Choudhary

Apologies were received from: Councillors Lorber and McLennan.

### 1. **Declarations of personal and prejudicial interests**

There were no declarations of interest.

### 2. **Deputations (if any)**

### 3. **Minutes of the last meeting held on 25 January 2012**

The minutes of the last meeting of the One Council Overview and Scrutiny Committee held on 25 January 2012 were approved as a correct record.

### 4. **Matters arising**

There were no matters arising.

### 5. **Direct Services Transformation**

Alison Elliott (Director of Adult Social Services) presented a report to the Committee outlining the learning disabilities direct services transformation project. This project encompassed a redesign of the provision by Adult Social Care of direct or in-house day services to adults with learning disabilities in Brent. It aimed to deliver improved service outcomes, increased independence and customer choice, and the creation of more personalised services, in contrast to the existing model of building-based service delivery. As a result of this project, savings of between £1.033m and £1.118m would be achieved by August 2012 against a budget of £3.7m. Savings to date had amounted to £644k and are on track.

With reference to the report, Allison Elliott advised that the project had been designed to be delivered in four stages and at present, the project had progressed to stage three. The first stage of the project had involved a comprehensive process of consultation with service users, carers and affected staff. Methods of consultation had been tailored to the needs of the particular group. The second phase of the project included assessment of service user needs, utilising a new assessment tool and via the transparent application of the eligibility criteria. Following this, individual support plans were developed. The process was co-designed with service users and was aligned to the principles underpinning Valuing People. The third stage of

the project was focussed on service transformation in preparation for the move to the new John Billam Resource Centre. Several work-streams were currently on-going to ensure that the current service delivery and operational structure was better co-ordinated and streamlined to improve service users experience and outcomes. Specifically, the centre would represent a new operating model for supporting people with disabilities in the borough by focussing on sessional based activities in the centre as well as out in the community. The final phase of the project was the construction of the John Billam Resources Centre and the transferring of services from existing centres. A Decant and Transition Plan for the move had been developed and would be implemented by June 2012. The Resource Centre was now scheduled to be completed by the autumn of 2012.

In the subsequent discussion members raised several issues. The Chair queried whether the closure of local services would reduce accessibility for some service users and sought further details about the feedback received via the consultation. Allison Elliott advised that the New Millennium Day Centre, which catered for those with physical disabilities and the Day Centre in Kingsbury which provided services for elderly people, were not part of the planned closures. However, these services would be examined within the wider review to determine how to improve service delivery. The Albert Road Day Centre in Kilburn currently provided services for individuals with high level needs and options were currently being explored to improve transport to the new resources centre. Feedback from service users and carers had reflected the concern that they would lose the respite that these building-based services represented. However, those service users who had taken advantage of the new system of accessing alternative services, had indicated that they were happier with these arrangements. Advocacy work to assess the impact on service users formed a key part of the transformation project.

With reference to paragraph 2.9 of the report, Councillor Harrison noted that the assessments conducted as part of the project had determined that 50 people were no longer eligible for Adult Social Care services. Councillor Harrison queried why this was and Councillor Mitchel Murray sought further details of what support these individuals had been given. Alison Elliott advised that the existing criteria had been more robustly applied than it had previously. A period of adjustment had been allowed for these individuals and support had been provided to help them identify other more appropriate services or activities within the community that they could access.

The Chair sought further details regarding the type of services that would be offered at the John Billam Resource Centre. Alison Elliott advised that the Centre was intending to draw together several resources in one venue. The Centre would offer high quality sensory activities, supported by highly skilled staff and high quality facilities. In planning the services for the centre, officers had drawn on significant input from the National Autistic Society. Recruitment of staff to deliver these services would be open to existing day centre staff. Councillor Colwill sought specific details of who the Centre would cater for, the budgetary implications of the delay of its construction, and planned parking capacity. Alison Elliott advised that the Centre would cater for those service users with high needs which included those who were currently accessing the Albert Road Day Centre and the ASPPECT (Strathcona Autism Services Promoting Partnership, Empowerment, Creativity and Teamwork) services. The construction of the Centre had been delayed over the winter of 2011; however there were no known concerns regarding

the associated budget. The Centre car park would have capacity for three cars. It was expected that there would be one or two busses transporting service users to the Centre during the day. As an integral part of the planned services of the Centre, service users and staff would be coming in and out of the Centre during the day.

In response to Councillors' queries regarding the direct payment system, Alison Elliott advised that this system enabled service users to identify and purchase their own preferred services. Currently, 47 people had chosen to move on to this system and feedback from these individuals had been very positive. As take up of the scheme had been smaller than hoped, the department would focus on the encouraging use of direct payments across different service user groups. Support plans identifying suitable service options had been developed and a risk based review system was in place to ensure that the money was being used appropriately. A further safeguard was provided by the pre-paid card provided to direct payment users which enabled real time monitoring of expenditure. Councillor Harrison queried how the redesign of services had taken in to account the personalisation agenda and stronger element of personal choice that this represented. Alison Elliott advised that consultation with service users and carers regarding the types of services desired was on-going.

RESOLVED: -

That the report be noted.

## **6. Performance & Finance Review Quarter 3**

A report providing a corporate overview of performance and finance information for quarter 3, 2011-12, was presented to the committee by Phil Newby (Director of Strategy, Partnerships and Improvement). Members' attention was drawn to the supplementary document which set out in full the performance and finance data for this period. This supplementary report reflected the improved method of performance reporting which aimed to provide more relevant and accessible data. Improvements included the provision of more meaningful data regarding public health and a more accessible format for the presentation of data regarding the shortfall of school places within Brent. Work to improve the quality of performance data was on-going and at present there was a focus on developing better local performance indicators (PIs), improving the PIs relating to complaints and revising some of the indicative PIs included for Regeneration and Major Projects. With regard to the financial data for this period, the Council was currently forecasting a breakeven position. This represented a positive development from the position reported at quarter 2 and was due principally to the improvement in the outturn position for Finance and Corporate Services / Central Services. At present, the main overspend pressures on the budget included the Adult Social Care transition (£980k), Children's Social Care legal costs (£830k) and the temporarily accommodation budget (£750k); these demand costs were currently being met by a centrally held provision of £2m. The overspend on schools budget for 2011/12 continued to be about £1.5m; however agreement had been reached with the Schools Forum to bring the schools budget deficit back into balance by the end of 2014/5.

The Chair thanked the officers for their report and commented that the new format was clearer. He added that for future reports, indicators rated as high risk should be accompanied by a brief outline of the reasons for the rating and a summary of actions planned to address these.

During the subsequent discussion, members raised several issues. The Chair noted that there were several performance indicators for Environment and Neighbourhood Services that had been rated as high risk and in particular, incidences of fly tipping were increasing. He queried whether any action had been taken to address these. Phil Newby advised that the way in which the council was required to report on fly tipping was slightly peculiar as it measured both incidences and enforcement action, with a low figure being desirable for the first measure and a high number for the latter. Information on the actions taken to address the performance indicators rated high risk would be forwarded to the Chair/Committee.

Turning to the performance indicators for Adult Social Care, the Chair sought details of why NI32 and NI33 had been rated as high risk. These indicators related to the timeliness of social care assessments for mental health and the subsequent production of care packages. Phil Newby advised that there was a sizable project in operation seeking to better integrate the NHS and Social Care Services and it was hoped that this would improve both the service offered and the quality of performance data. With regard to obtaining performance data from the Social Work system, performance I, this information needed to be manually moved across to the performance management system.

The Chair noted that the number of looked after children placed with in-house foster carers had increased from 103 to 109 and sought details of how this had been achieved. Phil Newby explained that the Head of Service for Placements had investigated what attracted foster carers to an agency and had found that of greatest importance was the quality of support services provided to them. Efforts had subsequently been made to further improve and highlight these services. In addition, the council had undertaken a substantial advertising campaign to attract more foster carers to Brent. The upward trend in the number of in-house adopters was also reflected in the downward trend in the number of children placed with independent fostering agencies.

RESOLVED: -

That the report be noted.

## **7. One Council Programme**

Peter Stachniewski (Head of the One Council Programme) presented a report updating the committee on the operation of the One Council Programme. The aim of this programme was to significantly improve the organisation of the council and delivery of council services. The programme offered a robust framework to support the delivery of change quickly and effectively. The progress of projects was monitored by the One Council Programme Board, which utilised a Red, Amber or Green (RAG) rating system and took an active role in ensuring that any issues or barriers to delivery were addressed. The programme had delivered gross savings of £11.6m in 2010/11 and was forecast to deliver a further £30.2m in 2011/12. The



target for total savings over the four year period 2010/11-2014/15 was £90m to £100m.

Peter Stachniewski further explained that there was currently a total of 36 projects within the One Council Programme, 7 of which had been completed and formally closed, 18 were in delivery and a further 11 were in pre-delivery stages. These were a mix of single department, multi-department, cross council and partnership projects. At present, the overall rating for the programme was Amber; however this did not reflect the considerable progress made since the last update had been presented to the committee. This progress included the formal closure of two projects and the movement of several other projects into delivery. Governance across the programme had been reviewed and strengthened and this included the implementation of a revised governance structure for the delivery of the Civic Centre and associated move within which clear lines of ownership and accountability had been established. The pilot of the Environment and Neighbourhood Services Departmental Portfolio Board (DPB) was still in process and was progressing well. DPBs were still required to report to the One Council Programme board but were intended to ensure that greater departmental responsibility and ownership of One Council projects was undertaken. DPBs were designed to oversee single department projects and were required to report regularly to the portfolio co-ordinator. These reports would be copied to the Programme Management Office, which would also receive a subsequent composite report from the departmental management team regarding all projects within the departmental area.

Member's attention was subsequently drawn to Appendices 1 to 4 which provided further detail in respect of the structure of the Programme (Appendix 1), project end dates (Appendix 2), individual projects, as presented in a dashboard form (Appendix 3), and the progress of current and new projects (Appendix 4). Appendix 2 had been provided at members' request. With reference to Appendix 3, Irene Bremang (Manager of the Programme Management Office) explained that the programme dashboard provided key information regarding the projects and particularly focussed on changes which had taken place since the last update. The Chair noted that the One Council programme dashboard provided at Appendix 3 was a very useful and commented that it could be improved by the inclusion of project completion dates.

In the subsequent discussion, members raised several issues. Councillor Colwill queried why the Civic Centre project had moved from Amber to a Red rating, and similarly, why the Children's Social Care project was rated red. The Chair noted that this latter project was due to close within the next month and queried whether it was now a priority to address the outstanding issues and further, whether the closure date was definitive. With regard to the Civic Centre Move project, Councillor Colwill also sought details of the associated costs and the Chair queried what preparatory training staff had received.

In response to these queries, Phil Newby advised that throughout the lifetime of a project it was expected that different RAG ratings would apply as issues or concerns arose and were negotiated. The Civic Centre project was currently rated red as the One Council Project Board felt that the facilities management tendering process should be taking place quicker. With regard to the Children Social Care and Transformation project, it was felt that it had progressed as far as it was able;

however, in view of the level of service pressure, it would continue to be monitored via the Strategic Finance Group. The Project closure report will show how the main project objectives have been met and how any residual activities will be managed by the department. The One Council Programme Board will then review and endorse the Closure Report on the basis that outstanding activities are being managed by the department and financial pressures are being monitored by SFG. Projects are time limited activities and therefore cannot be kept open indefinitely.. With reference to paragraph 6.3 of the report which set out the costs of each of the One Council Projects, Peter Stachniewski, advised that the Move to the Civic Centre project was forecast to cost £291k. In order to manage the impact on services during the move, work was taking place to ensure that staff were trained and practiced in working in new ways and with new technology as necessary prior to the move.

Councillor Mitchel Murray noted that as part of the Housing Needs Transformation project and the new staffing structure, it was intended that interim appointments would be considered where posts were not filled, and queried whether these interim appointments would be consultants, agency staff or drawn from existing staff. The Chair also noted that staff for the One Council Project was predominantly drawn from internal resources and sought further details of the arrangements for cover for these staff members. Councillor Colwill queried whether the Libraries Transformation Project had delivered the anticipated savings for this financial year.

Peter Stachniewski advised that the Housing Needs Transformation Project encompassed an extensive restructure but that any interim cover for presently vacant posts would be funded within the service budget. Interim cover for staff seconded to the One Council Programme was provided if deemed necessary but was largely dependent on individual circumstances. Turning to the Libraries Transformation Project, Peter Stachniewski noted that the projected savings for the current year had not been met due to the delay in implementing the decision following the judicial review; however, it was expected that the savings for the following financial year would be achieved.

Councillor Harrison sought information regarding the SEN phase 2 project which was currently in the developmental stages. Irene Bremang advised that prior to a project moving into delivery, a Project Initiation Document (PID) was required to be developed. The PID for the SEN phase 2 project contained detail which needed to be updated and the Programme Management Office were currently working to assist the project board with this process. The One Council programme also encompassed new ways of working and staff needed to be supported in their learning process. At present there was no Children and Families DPB as there were some issues which still needed to be resolved. Consequently, a member of staff in the Programme Management Office had been assigned to support Children and Families projects. Phil Newby added that there were several interlocking elements driving forward change in the delivery of services for Children and Families. These included a raft of central government initiatives such as that of the Department for Communities and Local Government (DCLG) regarding complex families, and the troubled families initiative championed by the Prime Minister. As reflected within the Children's Centre's project, there was also an emphasis on prevention through early intervention. Evidence demonstrated that poor parenting in the early years of a child's life led to greater difficulties in later life including increased incidences of anti-social behaviour. Similarly, there would be a

movement towards developing family-centred social workers who would act to bring in the required support at the right time for a family. The council was seeking to merge these different elements into a cohesive family-centred approach. There were several different funding streams associated with these different initiatives and further work was required to identify how these could be applied and to extend appropriate partnership arrangements.

During members' discussion, several suggestions were made by the committee. The Chair commented that it would be useful to have a diagram to illustrate the reporting structure of DPBs and with regard to Appendix 3, completion dates for the projects should be included. The Chair also requested that if, following the closure of a project there remained tasks outstanding, a report setting out these details should be submitted to the committee.

RESOLVED: -

That the report be noted.

**8. One Council Overview and Scrutiny work programme**

The Chair noted that the current meeting was the last of the 2011/12 municipal year and suggested that reports on the One Council projects regarding Services for Young People and the Complex Families initiative be brought to a future meeting of the committee.

**9. Date of next meeting**

The committee noted that the date of the next meeting would be confirmed following the Annual Council Meeting scheduled for 16 May 2012.

**10. Any other urgent business**

None.

The meeting closed at 21:18

J ASHRAF  
Chair

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## One Council Overview and Scrutiny Committee

12 June 2012

From the Director of Environment  
and Neighbourhood Services

Wards Affected:  
ALL

### Waste Collection

#### 1.0 Summary

This report provides a progress update with respect to the One Council Waste and Street Cleansing Review, in particular the performance of the waste collection and street cleansing services that were changed as part of that project.

#### 2.0 Recommendations

That the contents of this report are noted.

#### 3.0 Detail

This One Council project drew efficiency savings from the council's waste operations by reducing the street cleansing contract cost and by implementing a revised waste strategy for Brent. The main objectives of that strategy were to minimise waste production and to introduce new methods of collection to divert more waste from landfill. Increasing the recycling rate to 60% is a key objective for the council.

The efficiency target originally allocated to the project was to deliver £1.2m savings, notionally split £500k (waste collection and disposal) and £700k (Street cleansing). It was reviewed in 2011/12 and increased to £1.595m

#### 4.0 Work Undertaken

##### 4.1 Waste

A draft household waste collection strategy (2010-14) was produced between October 2009 and May 2010, followed by consultation with residents during the summer 2010. The strategy was adopted by the Executive on 13 December 2010. It recommended replacing the existing waste collection service with a new service, in order to:

- deliver the savings target
- increase diversion from landfill
- increase recycling and composting rates

- reduce the carbon impact of waste management operations

A detailed implementation plan was produced in January 2011 and the new waste collection service was introduced in October 2011.

## 4.2 Street cleansing

Service reductions were negotiated with the contractor and then agreed by the Executive on 13 December 2010. Changes introduced in March 2011 included:

- reduced frequency of sweeping from 3 to 2 weekly in zone 5
- rebalanced afternoon shift
- integration of bulky waste collections with the cleansing service.

In order to deliver the increased savings target in 2011, further service reductions were implemented in October:

- Reduced frequency of sweeping from 2 to 1 weekly in zone 5
- Reduced frequency of sweeping from 3 times per day to twice in zone 2
- Reduced frequency of sweeping in industrial areas from 7 to 2 weekly
- Removal of weekend afternoon shift
- Reduced weekday morning mechanical sweeping
- Reduced weekend morning cleansing.

## 5.0 Performance

### Waste

- The total waste treatment cost was reduced by £700k in 2011/12
- The street cleansing cost was reduced by £2m

In terms of recycling, the 6 month effect from October 2011/12 was an increase in the overall rate from 29% to 41% a 12 point increase on the previous year. This incorporates:

- A 14% reduction in total waste
- A 28% reduction in household waste landfilled
- A 36% increase in waste recycled
- A 6% increase in waste composted.

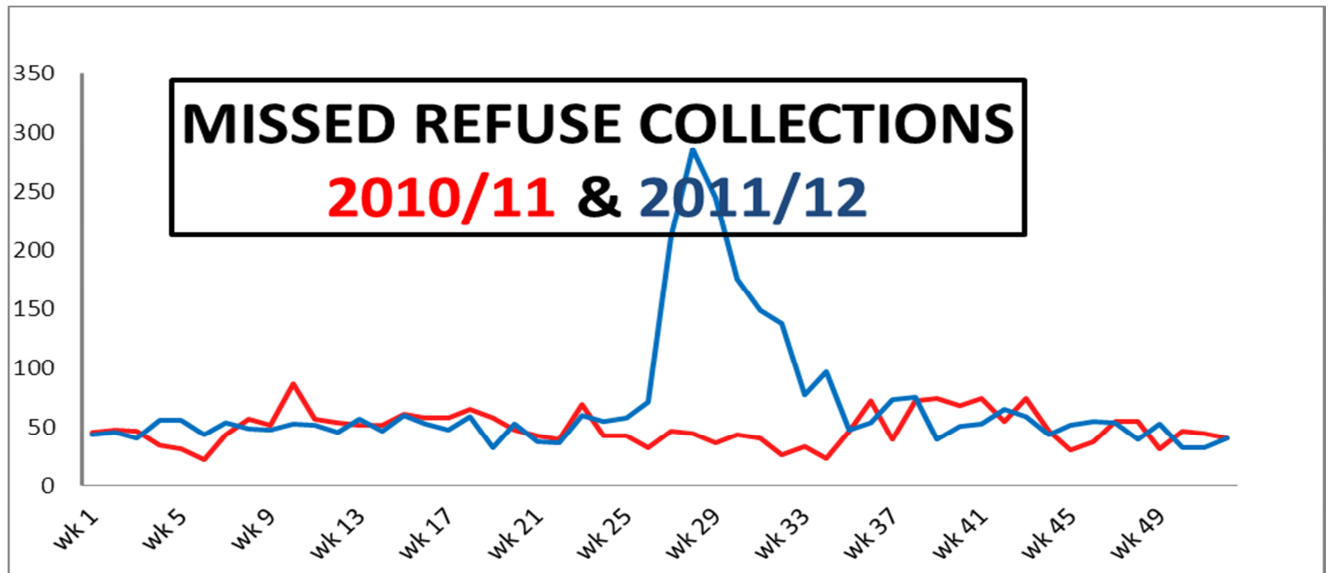
The full year effect (incorporating the 6 months prior to October) gave a recycling rate of 37%, a 6 point increase on the previous year.

6 month		Total Waste	Landfill	Recycling	Composting	Rate
	From October 2011/12	44406	26355	11514	6537	41
	From October 2010/11	51358	36715	8465	6178	29
	Diff	-6953	-10360	3048	359	12
	% Change	-14	-28	36	6	
12 month		Total Waste	Landfill	Recycling	Composting	Rate

From April 2011/12	98573	62269	20538	15766	37
From April 2010/11	103435	71071	17065	15299	31
Diff	-4863	-8803	3473	467	6
% Change	-5	-12	20	3	

## Missed Collections

Missed collections peaked during the implementation phase but returned to normal levels within two months.



## Street Cleansing

The cleansing reductions led to deterioration in some areas.

Compared to 2010/11:

- The number of streets showing a less than acceptable level of litter increased by 5 percentage points.
- The number of streets showing a less than acceptable level of detritus increased by 6 percentage points.

		Tranche 1	Tranche 2	Tranche 3	Year	Increase
2010/11	Litter	7	11	12	10	
	Detritus	17	9	8	11	
2011/12	Litter	12	11	22	15	5
	Detritus	21	13	18	17	6

## 6.0 Challenges

It is clear that, despite good performance in terms of waste collection, our efforts must now focus on ensuring the recycling and composting rate continues to increase, particularly as future years' savings will be delivered through avoided disposal costs.

This will be achieved through further development of our services and by ensuring our officers properly engage with residents to resolve problems such as side waste, non-participation and contaminated bins.

The consequence of less frequent cleansing in some areas is that streets are less tidy. Officers have embarked on a programme of engagement with councillors and community groups to understand local concerns and to develop solutions.

## 7.0 Summary

The project has drawn efficiency savings from the council's waste operations by reducing the street cleansing contract cost and by successfully implementing a revised waste strategy for Brent.

The main objectives were to minimise waste production and to introduce new methods of collection to divert more waste from landfill.

At March 2012, this work had served to ensure around 41% of all waste is either recycled or composted. .

## 8.0 Next Steps

Officers are confident of moving the rate beyond 45% this year. The strategy sets a clear ambition to recycle 50% by 2015, with the Administration's goal even more ambitious, seeking to reach 60% by 2014

Officers now need a formal and structured means of extending this work so these ambitions can be realised both in the short and medium term. This is best done in tandem with the work to procure a new waste contract for 2014 because that contract represents the best means of sustaining the change that will be required.

Work to revise the waste strategy and to improve existing waste services is now underway, with progress expected throughout 2012/13.

The programme in order of priority (uplift of in brackets) is as follows:

### **Potential uplift to 52.5%**

#### **High – High Output (+8 percentage points)**

1. Improve recycling of collected bulky waste.
2. Maximise output from food waste collections by providing caddy liners/replacement caddies.
3. Bid for funding to introduce food waste collections at flats
4. Replace/remove excess landfill bins.
5. Introduce alternate weekly collections at appropriate flats.
6. Extend recycling provision at flats above shops.
7. Review and improve resident engagement programme.
8. Advertise availability of additional blue-topped bins.
9. Comprehensive communications plan for 2012/13, with more frequent re-issue of collection calendar and service information.

#### **Medium – High Input, Less Output (+3 percentage points)**

10. Review and improve bring bank network.
11. Identify options for recycling street cleansing waste.



12. Remove trade waste from street cleansing waste.
13. Install in-cab devices to report non-collection issues.
14. Re-use shops / third sector collections

**Low – Low Output (+0.5 percentage points)**


15. Recycle waste collected at events.
16. Enhanced waste reduction initiatives – real nappies, junk mail, home composting.
17. Investigate a borough-wide recycling incentive scheme.
18. Collect food waste from schools.
19. Take advantage of pan-London textile framework.
20. Dedicated Olympic recycling programme for the games period in August.
21. Provide collection points for small electronic equipment.
22. Improve collection arrangements and range of materials at Re-use and Recycling centre.

Contact Officers:

Chris Whyte  
Head of Recycling and Waste  
Ext 5342

David Pietropaoli  
Waste Policy Officer  
Ext 5291

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	<p style="text-align: center;"><b>One Council Overview and Scrutiny Committee</b> 12 June 2012</p> <p style="text-align: center;"><b>Report from the Director of Strategy, Partnerships &amp; Improvement</b></p>
Wards Affected: ALL	
<b>Working with Families Initiative - Update</b>	

## **1.0 Summary and Recommendation**

- 1.1 The following report will introduce and outline the development of a suite of four new One Council projects that will collectively deliver a 'Working with Families' Initiative for the borough. Whilst the four projects are all currently at the early stages of development, it is anticipated that the Initiative will generate significant and lasting positive change to the way that public services are delivered Brent's most vulnerable families. This report will also describe the necessary synergies between the Initiative itself and the national Troubled Families programme.
- 1.2 Overview & Scrutiny Committee is asked to note and consider the contents of this report.

## **2.0 Introduction: What is the Working with Families Initiative?**

- 2.1 The Working with Families Initiative aims to fundamentally change the way that Brent council and its partners identify and deliver services to its most vulnerable families. Underpinned by the national 'Troubled Families' agenda, the Initiative recognises that there are significant financial and non-financial benefits that can be generated from changing the way that the public sector delivers services to families with complex needs. These benefits can only be realised as a result of a whole systems change, a significant shift in attitude and approach including a shift to a family focus, and genuine partnership working across agencies.
- 2.2 It is currently proposed that the Initiative is delivered through a series of four distinct but interdependent One Council partnership projects. A Working with Families Strategic Board has been convened to oversee the early development of these projects and to ensure that the dependencies between the projects are carefully managed (this high level governance is outlined in appendix 1 below).

## **3.0 Rationale for change: Why do we need to the Initiative?**

- 3.1 On one level the Initiative can be viewed as Brent's response to the national Troubled Families Programme. The Initiative does however also represent wider and more sustainable change for the borough, and has been created to tackle a number of significant and longstanding issues that exist at both a local and national level. These include:
- 3.2 **A lack of early help services in Brent:** The Initiative recognises that there is currently a paucity of robust 'early help' services for families in Brent. This is true across a range of departments and services (i.e. within both Adult's and Children's Social Care)
- This has resulted in significant pressure being placed on Children's Social Care who are often dealing with referrals that are either below the social care threshold or have reached this threshold because of gaps and shortfalls in 'early help' provision. This can result in an inefficient and sometimes ineffective response to meeting need as well as an inappropriate and expensive use of professional resources.
  - A range of recent academic and government reports have advocated the importance of an early help approach, both within the early years settings (Allen, Field et al), and early on within a child's journey into the care system (Munro). Adopting a more pro-active approach to early intervention prevents later escalation of problems and builds resilience within families.
  - On the back of Munro's recommendations Ofsted, in their next inspection round, will assess the degree to which an LA has tried an early help approach with families before in-care episodes.
  - The Working with Families Initiative is underpinned by the view, and supported by evidence –based research, that the development of preventative, 'early help' services for vulnerable families will significantly improve outcomes for some of the borough's most vulnerable residents whilst simultaneously making better use of scarce public resources.
- 3.3 **A lack of co-ordination between departments and agencies has often led to a fragmented approach to meeting family needs leading to gaps, shortfalls and sometimes duplication in provision.** The Working with Families Initiative is based on the premise that effective interventions need to be multi-agency and this requires a whole system approach that works effectively across organisational boundaries, to provide:
- responsive and efficient access arrangements for services based on robust information-sharing protocols
  - evidence-based interventions that can be evaluated in terms of the benefits to children and their families and the efficiency of resource usage by Brent and its partners.
- 3.4 **Balancing demand and resources:** There is also an economic and financial justification for undertaking the Working with Families Initiative. It faces up to the reality that the current financial climate requires a change of approach so that priority demands can be met within a reduced financial envelope. This means that the system will need to change fundamentally. The Working with Families Initiative aims to address this issue by:

- Prioritising an early help approach to working with families that will reduce the subsequent demand for expensive statutory services.
- Adopting a holistic family focus that will focus on tackling the root cause of the problem.
- Adopting a more targeted approach by prioritising interventions that are proven to work, and ensuring that the packages of support that are delivered to families are tailored to their specific levels of need. This will require a whole system's approach to establish a continuum of care which will incorporate 'step-up' and 'step-down' arrangements to address the changing needs and circumstances of families.
- Working with partners to provide a more efficient multi-agency response and avoid duplication in service delivery.
- Exploring options for pooled/community based budgets across key agencies in order to maximise the resource base.

3.5 If these issues and challenges can be addressed effectively, the benefits to families can be considerable in terms of sustaining the stability of families over time and improved parenting. This will, in turn, lead to improvements in, for example, the welfare, behaviour and school attendance of children and young people. At high levels of need, interventions can work to keep children on the edge of care out of the care system while meeting their needs within the family unit.

3.6 From a financial point of view, it is difficult to establish the savings to Brent and the local public purse generally. However, local areas that have prioritised an Early Help approach (Westminster, Manchester etc.) have reported significant financial benefits. The impact, as evidenced for example in the Allen report, is that the savings from working with families with young children are achieved in the medium to long term; the children as they become young people do not require intensive and more costly interventions. More quantifiable savings can be realised in the shorter term from keeping children on the edge of care out of the care system. A key objective for the 'edge of care' project will be to model the net savings from the proposed outputs. Evidence from elsewhere indicates that a significant level of savings can be realised in the short and medium term from effective 'edge of care' interventions.

3.7 **Responding to the Troubled Families programme:** In March 2012 Brent Council formally provided a commitment to deliver the Troubled Families programme on a local level. The Department of Communities and Local Government are defining 'Troubled Families' as households who:

- Are involved in crime and anti-social behaviour (ASB)
- Have children not in school
- Have an adult on out of work benefits
- Cause high costs to the public purse

The delivery of the Troubled Families programme will be embedded in the Working with Families Initiative while providing an impetus for improving the way early intervention services are organised and delivered. This will include using the Troubled Families' monies to invest in new services, and 'pump prime' the development of four new Working with Families projects.

## 4.0 The approach

- 4.1 A high level mapping of the territory has been carried out to establish the most appropriate approach to deliver the Working with Families initiative whilst meeting the requirements of Troubled Families programme. The matrix below shows the 4 projects and their relationship to levels of need and the age groups of children/young people.
- 4.2 The CLG recognises that implementation of the Troubled Families programme is likely to lead to a reconfiguration of services. The root and branch changes that will emerge from the Working with Families Initiative is likely to result in a business model that will have major structural implications for the way family-based services are organised and delivered.

Figure 1: Mapping of territory of the four new Working with Families Projects.

CYP Age Range	LEVEL OF NEED				
	1. CYP needs are met	2a. Families in which CYP has an additional need	2b. Children with multiple needs	3. Complex – There are welfare concerns about CYP/ families have complex problems.	4. Acute – CYP in need of protection
			1. Multi-agency front door development project		
0-4 years			2. Early Help Project (Families with young children)		4. Edge of Care project (all ages)
5-10 years					
11-15 years			3. Early Help Project (Families with adolescents)		
16+ years					

Note: Whilst all of the projects will help Brent to meet its Troubled Families commitments, it is expected that the territory within the red dotted line will be where the majority of families that directly meet the Troubled Families criteria will be worked with.

## 5.0 Who will deliver the project?

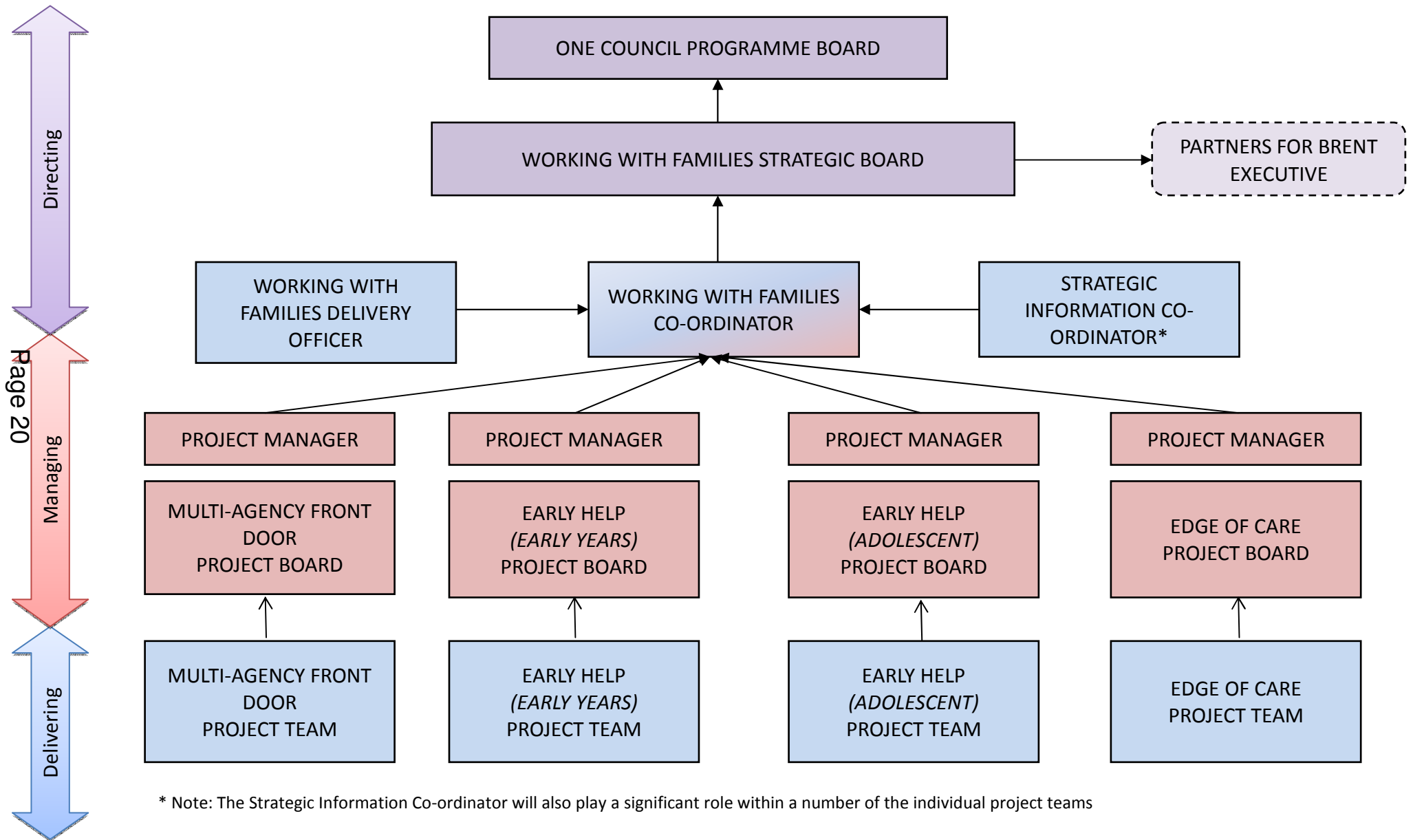
- 5.1 The success of the Working with Families Initiative critically depends on the strategic and operational engagement of all the relevant council departments and key partner agencies. Partners from Health, the Police, Schools, Jobcentre plus and other local service providers will therefore need to be involved in strategic and operational developments. This whole systems

approach, together with the impetus provided by the Troubled Families Programme, provides a real opportunity to qualitatively change service delivery for the benefit of both families and Brent's public service providers.


PHIL NEWBY

Director of Strategy, Partnerships and Improvement

Appendix 1: Working with Families high level governance structure.





	<p style="text-align: center;"><b>One Council Overview and Scrutiny Committee</b> 12 June 2012</p> <p style="text-align: center;"><b>Report from the Director of Strategy, Partnerships &amp; Improvement</b></p>
Wards Affected: ALL	
<b>The One Council Programme – First Update - 2012/13</b>	

## 1.0 Summary

- 1.1 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.
- 1.2 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.
- 1.3 Overall the Programme delivered gross savings of £11.6m in 2010/11 and a further £29.9m in 2011/12, leading to cumulative savings of £41.5m per annum from the end of 2011/12. Additional budgeted savings for 2012/13 are £15.8m, which will take cumulative underlying savings to £57.3m per annum. By the end of the Programme in 2014/15, cumulative underlying savings are forecast at £81.7m per annum.
- 1.4 There are 37 projects within the One Council Programme:
- thirteen have been completed, of which twelve of these have been formally closed;
  - fourteen are reporting into the One Council Programme, ten of these are reporting directly into the One Council Programme Board and a further four into the Environment and Neighbourhoods Portfolio Board; and
  - ten projects are at varying stages in their development and moving towards delivery and reporting into the OC Programme.

- 1.5 Progress since the last One Council Programme update report to the Overview and Scrutiny Committee on 21 March 2012 includes:
- closure of five projects, with another project due to be closed shortly;
  - good progress on developing new projects;
  - delivering non-financial benefits from projects in the Programme;
  - continuing to deliver financial savings
- 1.6 Despite this progress, the overall status of the Programme remains Amber. The Programme is ambitious and it is inevitable that a number of projects are not progressing as fast as others. The One Council Programme Board takes an active role in ensuring that barriers to delivery of projects are addressed and uses the RAG (Red Amber Green) rating to monitor progress and take necessary action. This has helped a number of projects enter the Programme and has ensured progress in key project areas; for example, the Move to the Civic Centre project was rated Red in March because of delays in tendering of the Facilities Management contract but is now Amber as a result of progress achieved since. There are however two projects that remain Red RAG rated: Procurement and Special Education Needs and the One Council Programme Board is taking action to help these projects progress.

## **2.0 Recommendations**

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

## **3.0 The One Council Programme – Progress Update**

- 3.1 There are 37 projects within the One Council Programme: fourteen cross-council, fifteen single department, two multi department and six partnership projects. In total twelve projects have been formally closed by the Programme Board – the most recent being Children’s Social Care Transformation, Transitions of Children into Adult Life, Adult Social Care Commissioning, Waste & Street Cleansing Review, and the Strategic Procurement Review. The Children with Disabilities project is complete and due to be formally closed shortly.
- 3.2 2011/12 saw a rapid expansion in the number of projects within the Programme. In April 2011 there were 23 projects in the Programme and all reported directly into the One Council Programme Board. During 2012/13 an increasing number of projects will be led, monitored and managed by departments. Furthermore, in addition to the departmental projects, there has been an increase in partnership and cross departmental projects. This has been accompanied by an increase in programme and project management capability across the council, although it also presents an on-going challenge to ensure sufficient capacity.
- 3.3 The most significant changes to the Programme since the last update to the Committee are as follows:

- a. *Realigning Corporate and Business Support.* This project is looking to

take opportunities provided by the council's move to the Civic Centre to streamline professional and other support within the council. The first stage of this, which involves reviewing existing support structures, is underway.

- b. *Working with Families*. This is a suite of projects that brings together work across the range of children's services to develop more effective early intervention to ensure that there is an effective cross-council and partnership approach which is focused on improving the lives of families with children. The four interrelated projects are as follows:
- i. A project to develop a Multi-Agency Front Door Service – this project will put in place a service that identifies families in need from a multi-agency perspective and decides how and to which service a particular family should be allocated.
  - ii. An 'Early Help' project that focuses on families where the children or young people have complex needs. The project will seek to develop a range of integrated interventions with families with children aged from 0 to 11.
  - iii. An 'Early Help' project that focuses on families with adolescents where the adolescents have complex needs. The project will seek to develop a range of integrated interventions with families with young people aged from 11 to 16+.
  - iv. An 'Edge of Care' project that focuses on the development of an integrated range of family-based interventions that can divert children and young people from the care system, when appropriate, while at the same time meeting their needs effectively within their families.

3.4 An outline of the current shape of the Programme can be found in **Appendix 1**. Details of project end dates are attached as **Appendix 2**. **Appendix 3** is a One Council dashboard which shows in more detail the stages projects are at, the RAG status for projects, and total savings from the Programme. **Appendix 4** provides detail on the progress of current and new One Council projects.

#### **4.0 The One Council Programme – Programme and Project Management**

4.1 There are currently two 'Red rated' projects: Special Education Needs (Phase 2); and Procurement (a suite of three projects covering roll-out of procurement training, E-procurement, and identification of procurement savings opportunities). Updates on these are as follows:

- a. *Special Education Needs*. The Red rating has been applied because the One Council Programme Board had limited visibility of progress on the project. There is now strengthened project management support, an improvement in the functioning of the Project Board, and an approved Project Initiation Document. There have been signs of the project having an impact – for example, the overspend on SEN in 2011/12 was significantly less than forecast. Demonstration of delivery against key milestones in the project plan together with evidence of sound financial modeling and continued improved outcomes would lead to the project being rated Amber.
- b. *Procurement*. There has been significant strengthening of corporate procurement capacity as a result of the now closed Strategic Procurement Review project which has led to effective support for procurement activity in Adult Social Care, Environment and Neighbourhood and Children and Families. Yet there continues to be areas of weakness – slow roll-out of capacity building in other parts of the organisation, delays to the implementation of e-procurement, and the requirement for more systematic identification of future procurement savings opportunities which can be built into medium term financial planning. These issues, combined with delay in agreeing the Project Initiation Documents for the new project, mean that the project remains Red rated. The Programme Management Office is continuing to work with Corporate Procurement to ensure that all aspects of the project move to delivery stage.

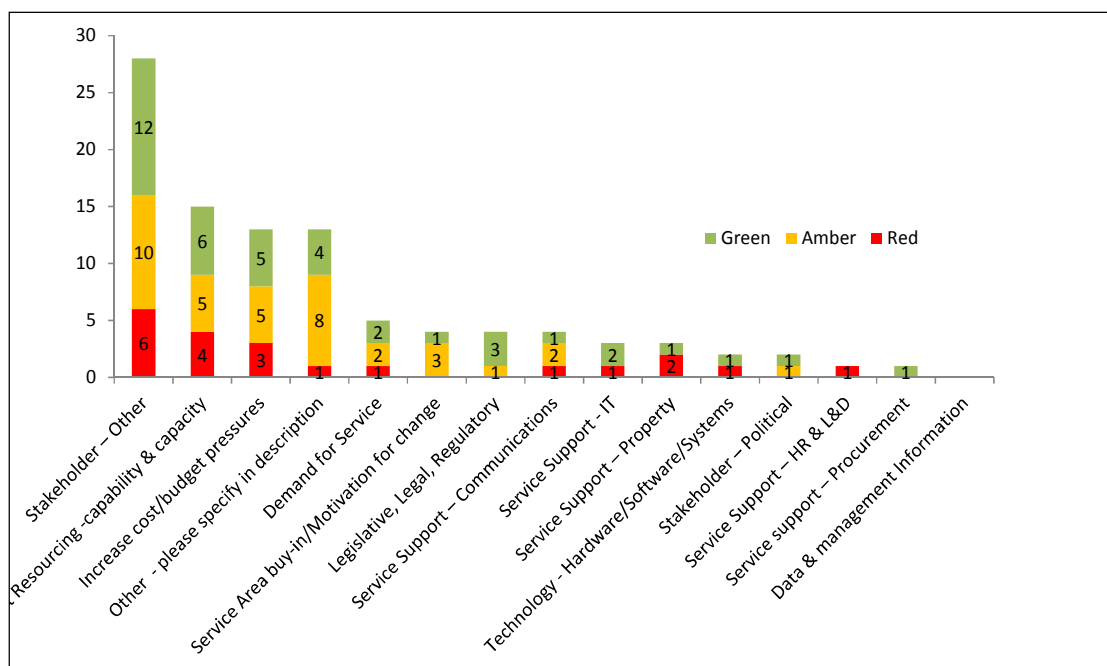
- 4.4 The roll-out of portfolio governance arrangements is on-going. The Environment and Neighbourhood Services (E&NS) Department Portfolio Board continues to have oversight of E&NS projects within the One Council Programme and portfolio management is now being rolled out to Adult Social Care. In response to a request at the last Sub-Committee meeting we have included a Governance and Reporting structure diagram as **Appendix 5**.
- 4.5 Identifying appropriate resources for projects is a challenge given the size of the Programme and the different skills required to deliver them. An internal round of recruitment to the One Council Project Management Pool has led to increased capacity at Project Delivery Officer and Business Analyst level. However, there is limited capacity to lead projects at senior levels of the organisation and as a result external project management support has been recruited for some of the new projects.
- 4.6 We reported in the March update on measures to strengthen governance to ensure projects are delivered. The establishment of the Move to the Civic Centre sub-group has meant that dependencies across the various projects involved in the Move to the Civic Centre are being managed effectively. Similarly, the Customer Services Board is ensuring that projects necessary to deliver fundamental change in this area are being governed effectively. The Portfolio Board in Environment and Neighbourhood Services and the improved functioning of the Special Education Needs Board are other examples of how effective governance arrangements are helping projects to deliver.

## 5.0 The One Council Programme – Risks, Issues and Dependencies

5.1 The most significant risk area at a Programme level remains the delivery of financial benefits. The main financial risk areas are outlined in section 6.

5.2 Considering the size of the Programme, risks are generally well monitored and managed. There are currently 98 risks reported across all projects within the Programme, compared to 125 reported in March, with the reduction mainly due to projects being closed. The most significant risk remains the management of stakeholders and ensuring buy in. The Programme Management Office continues to work closely with project managers to ensure they involve key internal services such as Legal, Procurement, Consultation and Diversity early on to ensure risks are appropriately identified and mitigated. An outline of current programme risks can be found in Figure 1.

**Figure 1: One Council project risks - June 2012**



5.3 Key dependencies across the Programme continue to be monitored by the Programme Management Office. The Programme Management Office is also continuing to work collaboratively across the council (e.g. with the Move to the Civic Sub Group) to identify and manage dependencies. The build of the John Billam Centre remains a major dependency for the Adult Social Care Direct Services (Learning Disability) project and this is being closely monitored by the Programme Management Office who are liaising on this issue with the Capital Portfolio Office.

## 6.0 Financial Benefits

6.1 Financial benefits from the One Council Programme were incorporated in the 2012/13 budget report to Full Council on 27<sup>th</sup> February 2012. Table 1 includes the latest summary of savings and costs included in the Programme and **Appendix 6** sets out the detail together with RAG rating against the savings for each project.

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

	2010/11 Actual £'000	2011/12 Probable outturn £'000	2012/13 Budget £'000	2012/13 Forecast £'000	2012/13 Variance £'000	2013/14 Budget £'000	2014/15 Budget £'000
Cross-cutting savings/cost avoidance	10,099	29,419	34,671	34,457	-214	42,034	48,534
Service project savings/cost avoidance	1,590	13,218	22,688	22,588	-100	29,352	33,148
<b>TOTAL PROGRAMME SAVINGS</b>	<b>11,689</b>	<b>41,547</b>	<b>57,359</b>	57,045	-314	<b>71,386</b>	<b>81,682</b>
Total Programme costs	4,290	2,401	4,017	4,017	0	6,017	6,017
<b>NET PROGRAMME SAVINGS</b>	<b>7,399</b>	<b>39,146</b>	<b>53,342</b>	<b>53,028</b>	<b>-314</b>	<b>65,369</b>	<b>75,665</b>

6.2 There is a forecast shortfall against the savings target of £314k in 2012/13. The causes of the shortfall are as follows:

- a. Savings from the introduction of a core contract were assumed to be full year in 2012/13. Changes are now likely to be introduced in October 2012 so there is a six month delay in savings.
- b. Half year savings in 2012/13 were assumed from the introduction of a digital post room. These savings will now not be achieved until 2013/14 when the council moves into the Civic Centre.
- c. The Services to Young People project is looking at options for a more co-ordinated offer to young people in Brent. Consultation and other processes mean that options for any changes to the current arrangements are likely to be implemented from April 2013 at the earliest and therefore no savings will be achieved in 2012/13.

6.3 There are also a number of risk areas that have been identified in 2012/13 and future years. These are as follows:

### Cross-council savings

- a. Realigning Corporate & Business Support - £2.5m from 2013/14 with full year effect of £4m per annum from 2014/15. This project is now progressing and looking at options for how the savings will be delivered. Until this first stage work is carried out, it is not possible to assess whether the full planned savings will be achieved.

- b. Procurement savings - £1.5m from 2013/14, with full year effect of £3m per annum from 2014/15. These savings are on top of procurement savings being identified through other specific projects such as the Parking, Highways, Public Realm, and Adult Social Care Commissioning projects. Whilst the totals as a proportion of total spend on purchase of supplies and services is low, work still has to be carried out to identify the budgets these savings can be taken out of.

#### Service savings

- a. A saving of £150k has been included in the 2012/13 budget for Children's Social Care Transformation, with further savings in future years. Whilst the Children's Social Care Transformation project has reduced costs in 2011/12, the reduction was less than budgeted; as a result there is a projected shortfall of £415k in 2011/12. Further savings in this area are therefore a significant risk. Measures are being put in place to manage this risk by close monitoring of movements in Children's Placement budgets by the Strategic Finance Group and the development of additional early help (to prevent children coming into care) as part of the Working with Families suite of projects.
- b. Cost avoidance measures introduced as part of the Transitions into Adult Life and Housing Needs Transformation projects are shown as at risk:
  - i. In the case of Transitions, new processes for ensuring effective management of transitions cases have been put in place through the Transitions Project. It has not been possible fully to assess the impact of these on the amount of growth required to meet the cost of transitions. £500k growth has been allowed for this in the 2012/13 budget and this will have to be managed and monitored carefully.
  - ii. In the case of Housing Needs, the amount of growth required will be affected by decisions taken on the new Tenancy Policy and the impact of government changes to housing benefits. Growth in this area has also been restricted to £500k and this will also need to be managed and monitored carefully.
- c. A £2.2m saving is assumed from 2013/14 from the Integration of Health and Adult Social Care project. Significant savings can be made from better joint commissioning and integration of processes such as re-ablement but these depend on agreement being reached on a way forward on integration.

6.4 Total costs of the One Council Programme were £4.3m in 2010/11 and the provisional outturn is £2.4m in 2011/12. Costs incurred in 2010/11 reflected use of external consultancy support to set up the One Council Programme and help develop some key service projects. Costs reduced in 2011/12 as the council reduced dependence on external consultants and made greater use of internal resources. Details of costs incurred in 2011/12 were provided to Overview and Scrutiny Committee in the last update report.

- 6.5 Provision is needed in the 2012/13 Programme to support delivery of new projects. At this stage, business cases are being developed and full costs have not been assessed. Significant spend areas will include:
- a. Implementation of Project Athena
  - b. The implementation of an enhanced web to support the council's channel migration strategy
  - c. Implementation of a digital post room
  - d. Costs related to the Move to the Civic Centre
  - e. Project management support for the Procurement project and implementation of E-procurement
  - f. The implementation of changes to support arrangements relating to new processes and systems
  - g. Support for Environment and Neighbourhood Services projects including the Public Realm project, the Parking project and the Highways project.
  - h. Support for the Working with Families suite of projects
  - i. Support for integration of Health and Social Care and changes to arrangements for Public Health.

## **7.0 Non-financial benefits – improvements and efficiencies**

7.1 The council has committed itself through the One Council Programme to delivering financial savings through transforming services. All projects are measured against the One Council objectives which are as follows (in addition to delivery of budget savings):

- a. *Improved service delivery* – examples include waste recycling where recycling rates have increased from around 30% to over 40%; libraries where Sunday opening, improved facilities, improved IT, more study space, and better outreach service are aimed at ensuring that libraries remain relevant to people's needs in the 21<sup>st</sup> century; the introduction of more personalized care in adult social services which is targeted much more at meeting individuals' needs. The exciting facilities which will be developed at the Civic Centre and at Willesden Green library will be a significant addition to the cultural offer in Brent.
- b. *Improved technology and more efficient processes* – the introduction of Brent Customer Services and associated changes to the way that the public can access council services are aimed at allowing customers to access services more effectively; in addition, individual reviews of service process – as part of the Housing Needs project, Adult Social Care Customer Journey project, and lean process review in Revenues and Benefits – have not only led to significant financial savings, but have also streamlined the process by which customers receive services. The Finance Modernisation project has resulted in the council having a single finance system and, after a difficult start, significantly improved financial processes – for example, closing of accounts was in record time for the 2011/12 financial year. Project Athena is set to build on this work and, working in partnership with other London boroughs, lead to more efficient processes across all back office support services.
- c. *Leaner staffing to support the One Council approach.* The Structure and



Staffing projects have delivered savings of £14.5m per annum but also mean that the council now has much more streamlined management structures, with spans of management control close to the target of 1 manager to every 6 staff. The Review of Employee Benefits project has helped achieve a reduction in the amounts paid for overtime and allowances – from £4.8m in 2009/10 to £2.5m in 2011/12 – and also reduced London Weighting payments by a further £1.2m per annum. The introduction of a core contract will lead to consistency in the way in which employees are treated across the council and remove barriers to more effective working created by variations in working practices and rewards across the council. The Temporary Labour project reduced the spend on temporary staff by some £5m per annum.

- d. *Better procurement, commissioning and contract management.* Effective procurement support has helped deliver savings through the Adult Social Care Commissioning project – yielding savings of almost £6m per annum. Procurement support was also effectively provided for contract negotiations required to deliver projects in the Environment Portfolio of projects and the work of both the Children’s Social Care Transformation project and Special Education Needs project. Category plans have been developed for each of the main areas of council spend and these will support the council delivering more effective procurement. The new Procurement Project is aimed at embedding good contract management consistently across the council, automating procurement processes through e-procurement and developing a more planned approach to identify the potential for procurement savings as part of the medium term financial planning processes.
- e. *Rationalised and more efficient council buildings.* The One Council Programme has had a significant impact on the council’s property estate. The Adult Social Care Direct Services project has resulted in the closure of a number of inefficient buildings which were not suited to the development of more personalised services and the planned opening of the John Billam centre. Six libraries have been closed and the remaining libraries are being improved, with Sunday opening and other developments ensuring increased usage. Inefficient office buildings have been vacated in advance of the move to the Civic Centre and more will be vacated when the Civic Centre opens.
- f. *Stopping lower priority activities.* The One Council Programme has been primarily aimed at doing things differently. Any measures to stop activities have, wherever possible, been linked to improving other related activities.
- g. *Increased income generation.* Revisions to the way the council manages its finances as part of the Finance Modernisation project and the development of more effective on-line payment methods as part of the web enhancement project will improve income collection processes. More effective income generation is also a key priority of the Parking Project. One of the early One Council projects, on Income Maximisation, used benchmarking and other information to generate additional income from increases in fees and charges. This generated additional income of £4m per annum from 2011/12, thereby offsetting service reductions which

would otherwise have been required.

## **8.0 Legal Implications**

- 8.1 At a Programme level, there are no current legal implications.
- 8.2 Projects continue to have a responsibility to identify legal implications at concept stage and seek appropriate legal advice throughout project delivery.

## **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 in early 2012/13.

## **10.0 Staffing/Accommodation Implications (if appropriate)**

- 10.1 None

### **Background Papers**

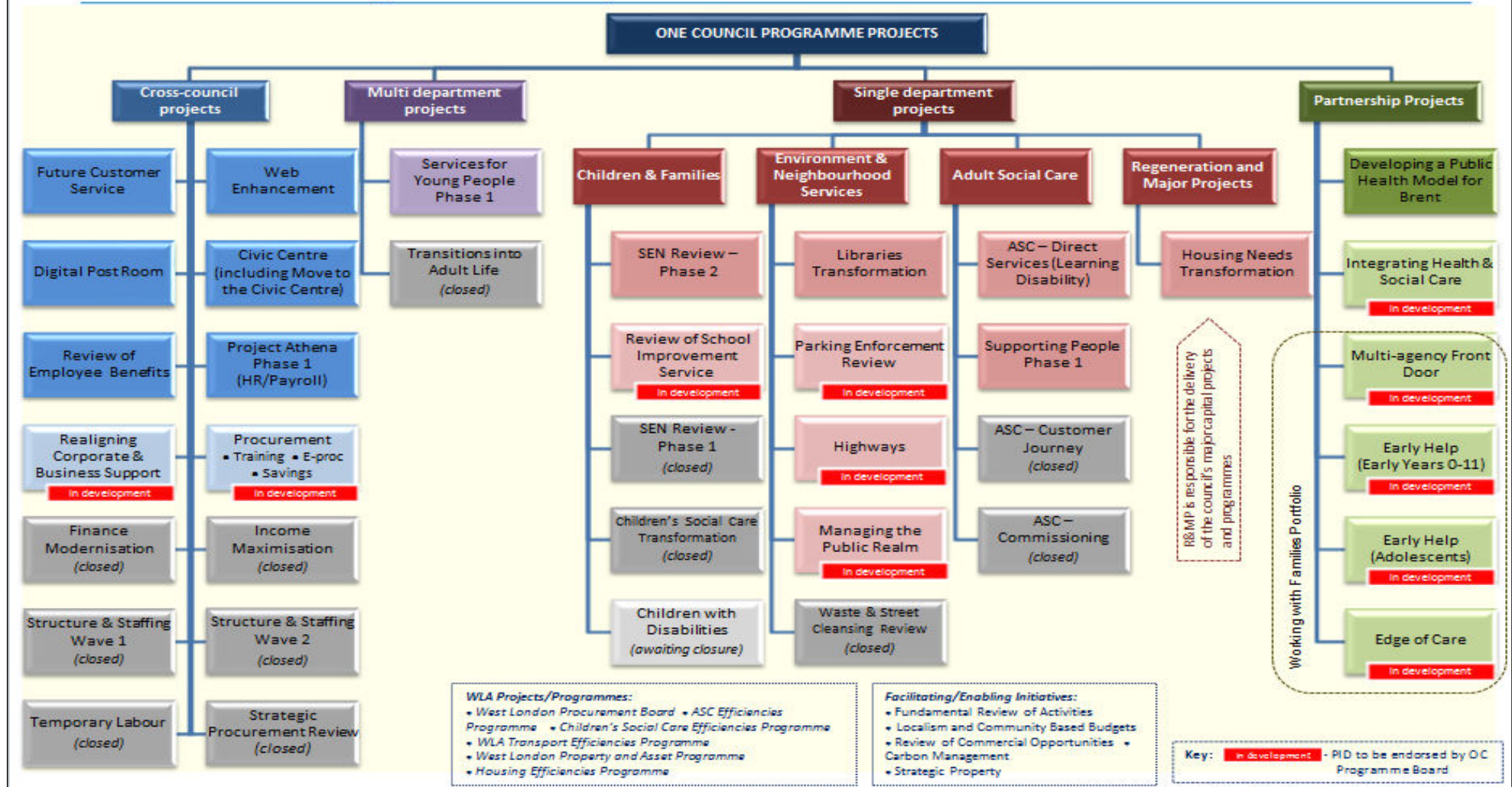
#### **Contact Officers**

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# One Council Programme Projects

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## Appendix 2 – One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Cross-council	Future Customer Service	In delivery	October 2012
Cross-council	Web Enhancement	In delivery	March 2013
Cross-council	Digital Post Room	In delivery	April 2013
Cross-council	Move to Civic Centre	In delivery	June 2013
Cross-council	Review of Employee Benefits	In delivery	March 2013
Cross-council	Project Athena – Phase 1 HR/Payroll	In delivery	March 2013
Cross-council	Realigning Corporate & Business Support	Awaiting delivery sign off	March 2013
Cross-council	Procurement (Training/E-procurement/Savings)	Awaiting delivery sign off	March 2013
Cross-council	Finance Modernisation	Closed	May 2011
Cross-council	Income Maximisation	Closed	July 2011
Cross-council	Structure & Staffing Wave 1	Closed	February 2011
Cross-council	Structure & Staffing Wave 2	Closed	September 2011
Cross-council	Temporary Labour	Closed	February 2012
Cross-council	Strategic Procurement Review	Closed	April 2012
Multi department	Services for Young People Phase 1	In delivery	October 2012
Multi department	Transitions into Adult Life	Closed	May 2012
Single department (C&F)	SEN Review – Phase 2	In delivery	August 2013
Single department (C&F)	Review of School Improvement Service	Early stages	March 2013
Single department (C&F)	SEN Review - Phase 1	Closed	July 2011

## Appendix 2 – One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Single department (C&F)	Children's Social Care Transformation	Closed	April 2012
Single department (C&F)	Children with Disabilities	Awaiting closure	June 2012
Single department (E&NS)	Libraries Transformation	In delivery	September 2014
Single department (E&NS)	Parking Enforcement Review	Awaiting delivery sign off	October 2013
Single department (E&NS)	Highways	Awaiting delivery sign off	June 2013
Single department (E&NS)	Managing the Public Realm	Early stages	October 2014
Single department (E&NS)	Waste & Street Cleansing Review	Closed	May 2012
Single department (ASC)	ASC – Direct Services (Learning Disability)	In delivery	October 2012
Single department (ASC)	Supporting People Phase 1	In delivery	March 2013
Single department (ASC)	ASC – Customer Journey	Closed	July 2011
Single department (ASC)	ASC – Commissioning	Closed	May 2012
Single department (R&MP)	Housing Needs Transformation	In delivery	January 2013
Partnership	Developing a Public Health Model for Brent	In delivery	May 2013
Partnership	Integrating Health & Social Care	Early stages	Tbc
Partnership (Working with Families)	Multi-agency Front Door	Early Stages	Tbc
Partnership (Working with Families)	Early Help (Early Years 0 – 11)	Early Stages	Tbc
Partnership (Working with Families)	Early Help (Adolescents)	Early Stages	Tbc
Partnership (Working with Families)	Edge of Care	Early Stages	Tbc

**Appendix 3 – One Council Dashboard for Overview and Scrutiny Committee**

Please see separate A3 Dashboard.

Appendix 4 – One Council Project Updates – June 2012

Project Name	Project Aims	Update June 2012
<b>Cross Council Projects – Customer Access</b>		
<b>Future Customer Services</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• Key milestones that have been achieved since November 2011 have been the implementation of the new corporate customer service structure, following the merger of the One Stop and Revenues and Benefits Services. Full automation of the main council switchboard (internal and external) has also been achieved.</li> <li>• A new web homepage went live in February 2012 and a business case for the new web platform has been agreed (see below).</li> <li>• A Project Initiation Document has been agreed for the Digital Post room and this is now included in the One Council Programme as a separate project (see below).</li> <li>• Service area functions remain on track to be transitioned into the new structure by October 2012.</li> </ul>
<b>Web Enhancement</b>	This project was previously a workstream within the Future Customer Services project. The project will facilitate the development of a new web platform which will provide the basis for more efficient customer transactions via the web.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• A specialist consulting firm have been appointed to support corporate customer service to develop a prototype for a new website.</li> <li>• The design and infrastructure architecture was signed off on 23 March 2012 and the prototype signed off on 25 May 2012. An implementation plan is being developed for the completion of the web enhancements by December 2012.</li> </ul>
<b>Digital Post room</b>	This is a new project within the One Council Programme which was previously a workstream within the Future Customer Services project. It will bring together work currently carried out by 8 separate post rooms within the council and use digital technology to improve efficiency in handling of post and provide the basis for identifying efficiencies in customer processes.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• The project will set up a pilot digital post room in Brent House before the move to the Civic Centre to ensure that effective processes are in place by the time of the move to the Civic Centre. The council is currently procuring project management support to deliver the project.</li> <li>• A key objective of the new arrangements will be to reduce the amount of physical post the council sends out and receives.</li> <li>• In the longer term, the development of a digital post room, and associated changes to processes, will help achieve channel migration from high cost and relatively ineffective to lower cost and more effective means of customers accessing services.</li> </ul>

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<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Cross Council Projects – New Ways of Working</b>		
<b>Civic/Move to the Civic Centre</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• There is a detailed plan in preparation for the Move to the Civic Centre. The project was previous Red rated because of delays in issuing the Facilities Management specification but the tender process for Facilities Management is now progressing and the project is now Amber.</li> <li>• The Move to the Civic Centre Board is working effectively and is monitoring progress across a range of workstreams.</li> <li>• A key challenge for this project is to ensure that the new ways of working that the Civic Centre will allow are supported by IT developments and other major cross-council change projects including Future Customer Services, Realigning Corporate and Business Support, and Project Athena.</li> </ul>
<b>Review of Employee Benefits</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• This project has delivered a reduction in the amount the council spends each year of overtime and allowances (excluding London Weighting) from £4.8m in 2009/10 to £2.5m in 2011/12. Standardisation of London Weighting payments has delivered a further £1.2m per annum saving. Proposals for a move to a core contract have been discussed with the unions who will be consulting their members on these shortly.</li> </ul>
<b>Realignment of Corporate and Business Support</b>	This project aims to review and restructure corporate and departmental support across the organisation to most effectively meet demand and support service delivery.	<p><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>• CMT have agreed an approach to realigning corporate and business support in the council.</li> <li>• An interim project manager and small internal project team are in place and implementation is being progressed.</li> <li>• Project Initiation Document expected to be signed off by OC Programme Board in June 2012.</li> </ul>



Project Name	Project Aims	Update June 2012
<b>Cross Council Projects – Support Services</b>		
<b>Project Athena HR payroll</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>Phase 1 of this project is focused on providing a shared platform for HR/ Payroll with other local authorities.</li> <li>The Project Initiation Document was approved in principle by the One Council Programme Board in February 2012. Some work is required to further define some project workstreams and agree appropriate governance; however the project has moved into delivery.</li> </ul>
<b>Procurement (Training/E-procurement/ Savings)</b>	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><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>Revised Project Initiation Document is expected to be signed off by the OC Programme Board in June 2012. The revised Project Initiation Document is being developed to ensure that improvements that have occurred are embedded within the whole organisation, that opportunities for procurement savings for future years are identified and planned for, and that improved processes and systems, including I-Procurement, are put in place.</li> <li>The Head of Procurement and Senior Category Managers are also now in post. Category plans have been developed for the main service areas and the procurement team are continuing to support services to deliver procurement savings.</li> </ul>

Project Name	Project Aims	Update June 2012
<b>Department Projects - Children &amp; Families</b>		
<b>Special Education Needs Review – Phase 2</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The Business Case/Project Initiation Document was endorsed by the OC Programme Board on 08/05/12.</li> <li>Financial modelling will be developed early on during the delivery stage. Programme Management Office support has been provided to strengthen project governance and project management support has also been allocated to this project.</li> </ul>
<b>Review of School Improvement Service</b>	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.	<p><b>This project is currently in development</b></p> <ul style="list-style-type: none"> <li>A revised Business case for a core service and options for developing a traded service was presented to Programme Board on 8 May 2012, and also discussed at the subsequent meeting of CMT. Further discussions will be held at the Policy Coordination Group in May 2012.</li> </ul>

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Project Name	Project Aims	Update June 2012
<b>Single Department Projects - Adult Social Care</b>		
<b>Adult Social Care - Direct Services (Learning Disability Day Services)</b>	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.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The completion of building works for the John Billam Resource Centre is approximately nine weeks behind schedule, due to a delay in the delivery of building materials and adverse weather conditions during January and February 2012.</li> <li>This will have an impact in the timely delivery of the benefits related to the Direct Service Project in terms of savings from the closure of Albert Road and Strathcona day centre. However the John Billam Project Manager is in discussion with the building contractor to establish how and what work adjustments could be made to bring the timescales and costs back into line.</li> </ul>
<b>Supporting People Phase 1</b>	This project will focus to prevention and preventing homeless whilst maximising the use of the council's resources to deliver additional savings.	<p><b>This project is currently in the development stages</b></p> <ul style="list-style-type: none"> <li>The Programme Board endorsed the Project Initiation Document on 22/05/12 and contract negotiations are underway.</li> </ul>

Project Name	Project Aims	Update June 2012
<b>Single Department Projects - Regeneration &amp; Major Projects</b>		
<b>Housing Needs Transformation</b>	<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"> <li>• Service transformation workstream</li> <li>• Accommodation management workstream</li> <li>• Demand management workstream</li> </ul>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• Most appointments to the new Housing Needs structure which was implemented in April 2012 have now been made. Recruitment is underway to fill the last few remaining posts.</li> </ul>

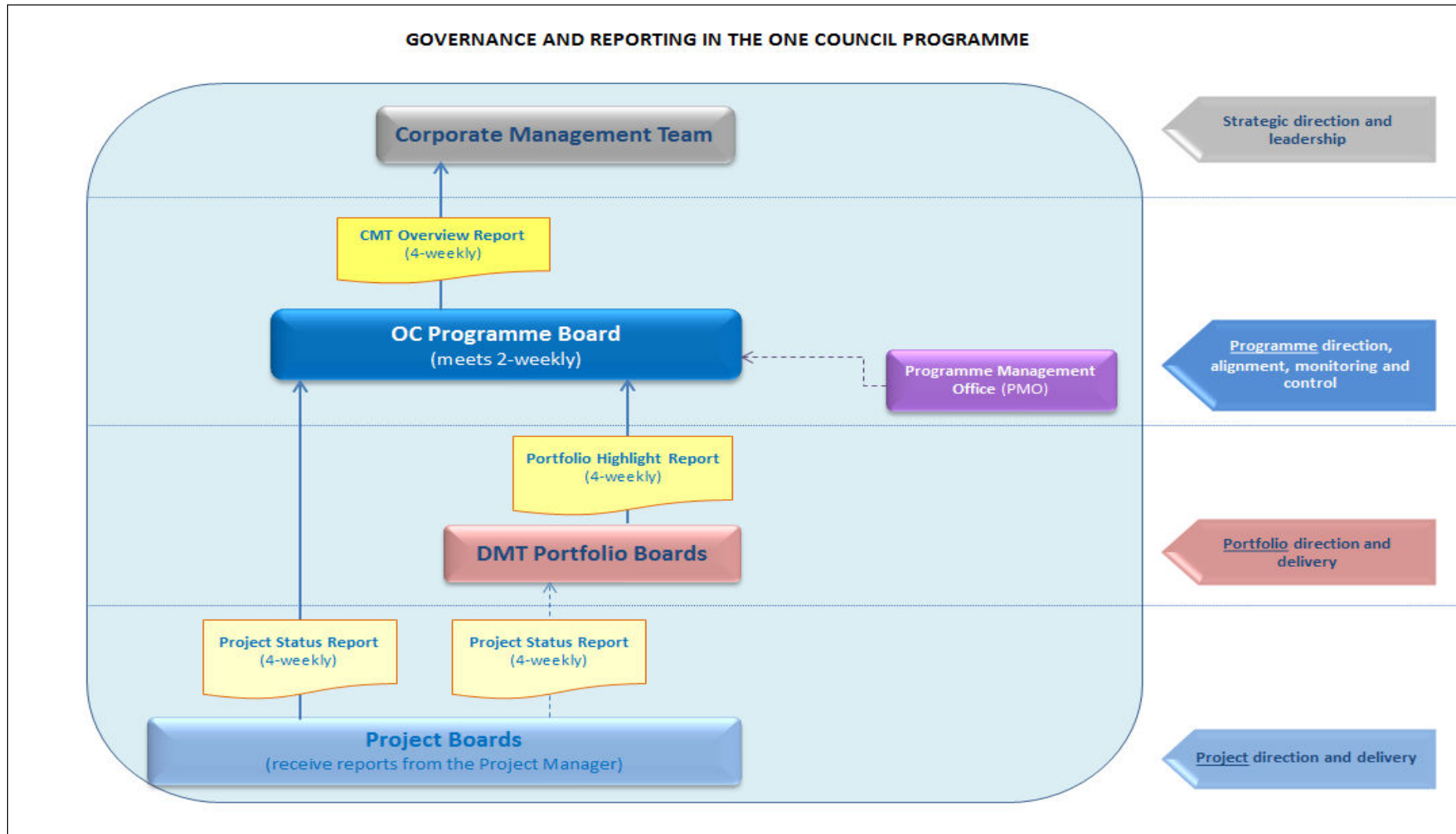
Project Name	Project Aims	Update June 2012
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
<b>Libraries Transformation</b>	<p>The aim of this project is to provide an efficient and cost effective library service to Brent residents</p>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• In February 2012 the Supreme Court refused to allow any further appeal to be heard in relation the council's decision to implement the Library Transformation project.</li> <li>• The project team is currently reviewing project milestones to ensure associated improvements are implemented and a revised Project Initiation Document is also being finalised to reflect this.</li> </ul>
<b>Parking Enforcement Review</b>	<p>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>	<p><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>• The Business Case/Project Initiation Document was reviewed by the One Council Programme Board on 28 February 2012 and the project has progressed preliminary delivery activities.</li> <li>• A revised Business Case/Project Initiation Document is scheduled for sign off at the Programme Board meeting on 6 June 2012.</li> </ul>
<b>Highways</b>	<p>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>	<p><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>• A Business Case was approved by Programme Board on 14 February 2012. A project manager has just been appointed and a Project Initiation Document will be scheduled for sign off at the Programme Board in June 2012.</li> </ul>

Project Name	Project Aims	Update June 2012
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
<b>Managing the Public Realm</b>	<p>The main aims of this project are:</p> <ul style="list-style-type: none"> <li>To develop an integrated approach to managing the public realm that maintains resident satisfaction and will contribute to delivering budget savings.</li> <li>To design and procure an 'Environmental Services' contract for Brent.</li> </ul>	<p><b>This project is currently in development</b></p> <ul style="list-style-type: none"> <li>Programme Board endorsed a Concept Paper for this project and a Business Case will be scheduled for review in late August 2012.</li> </ul>

Project Name	Project Aims	Update June 2012
<b>Multi Department Projects</b>		
<b>Services for Young People Phase 1</b>	<p>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.</p>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The Project Initiation Document for Phase 1 of this project (focussed on developing a draft strategy for services for young people) was endorsed by Programme Board on 08/05/12.</li> </ul>

Project Name	Project Aims	Update June 2012
<b>Partnership Projects</b>		
<b>Developing a Public Health Model for Brent</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The analysis of Public Health functions has been completed and the high level financial analysis is ongoing.</li> <li>The Project Initiation Document was endorsed by Programme Board on 10 April 2012.</li> </ul>
<b>Integrating Health &amp; Social Care</b>	<ol style="list-style-type: none"> <li>To achieve financial benefits for both health and social care by: <ul style="list-style-type: none"> <li>Improving the quality of commissioning practices</li> <li>Integrating care pathways and new services</li> <li>Integrating back office functions, where appropriate</li> </ul> </li> <li>To improve health and social care outcomes for the adults of Brent by: <ul style="list-style-type: none"> <li>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</li> </ul> </li> <li>To improve quality and performance for both organisations</li> </ol>	<p><b>This project is currently in development</b></p> <ul style="list-style-type: none"> <li>The Clinical Commissioning Group has been authorised and a Chief Executive appointed.</li> <li>The Council and Health Partners are still working towards agreeing an integration approach and developing the business case for this project.</li> </ul>
<b>Working with Families</b>	A new suite of four new working with families projects are currently being developed: <ul style="list-style-type: none"> <li>Multi-agency Front Door</li> <li>Early Help (Early Years 0 – 11)</li> <li>Early Help (Adolescents)</li> <li>Edge of Care</li> </ul>	<p><b>These projects are currently in development</b></p> <ul style="list-style-type: none"> <li>A newly created Working with Families Strategic Board has met to discuss the approach to delivering the Working with Families agenda and a Trouble Families Coordinator has also been appointed.</li> <li>Project Sponsors, board members, and project managers and delivery teams are being confirmed for each of these projects.</li> </ul>

**Appendix 5 – Governance and Reporting Framework**



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Appendix 6 – One Council Savings – 2012/13 Budget

ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 6TH JUNE 2012									
(NET OPERATIONAL SAVINGS)	Saving/	2010/11	2011/12	2012/13		Variation £'000	2013/14	2014/15	RAG status
	cost	Actual	Forecast	Budget	Forecast		Budget	Budget	Savings
	avoid	£'000	£'000	£'000	£'000		£'000	£'000	£'000
<b>Cross-cutting projects</b>									
Civic Centre	Saving	0	0	0	0	0	2,000	3,000	Amber
Review of business systems, processes and support - additional amount on top of amounts included in Civic Centre business case	Saving	0	0	0	0	0	1,000	2,000	Red
Future Customer Services	Saving	0	686	1,496	1,441	-55	1,634	1,634	Amber
Finance Modernisation	Saving	400	1,505	1,505	1,505	0	1,505	1,505	Completed
Project Athena - HR element	Saving	0	0	100	100	0	360	360	Amber
Structure and Staffing (50 manager posts plus Waves 1 and 2)	Saving	6,591	13,770	14,468	14,468	0	14,468	14,468	Completed
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	0	2,125	2,125	Completed
Review of Employee Benefits - 2011/12 and 2012/13 reductions in overtime and allowances and move to core contract	Saving	0	485	1,114	955	-159	1,114	1,114	Red
Recruitment advertising	Saving	150	150	150	150	0	150	150	Completed
Strategic Procurement Review - 2010/11 savings	Saving	1,249	2,147	2,147	2,147	0	2,147	2,147	Completed
Strategic Procurement Review - 2011/12 savings	Saving	0	0	0	0	0	0	0	Completed
Strategic Procurement Review - 2011/12 onwards - nil inflation	Cost avoid	0	3,000	6,000	6,000	0	9,000	12,000	Green
Strategic Procurement Review - 2013/14 onwards - targeted and compliance related reductions	Saving	0	0	0	0	0	1,500	3,000	Amber
Strategic Property Review - 2011/12	Saving	496	681	1,211	1,211	0	676	676	Amber
Income Maximisation	Saving	213	4,355	4,355	4,355	0	4,355	4,355	Completed
<b>Cross-cutting projects total savings</b>		<b>10,099</b>	<b>28,329</b>	<b>34,671</b>	<b>34,457</b>	<b>-214</b>	<b>42,034</b>	<b>48,534</b>	

**ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 6TH JUNE 2012**

(NET OPERATIONAL SAVINGS)	Saving/ cost avoid	2010/11	2011/12	2012/13		Variation £'000	2013/14	2014/15	RAG status Savings
		Actual £'000	Forecast £'000	Budget £'000	Forecast £'000		Budget £'000	Budget £'000	
<b>Service projects</b>									
Benefits	Saving	560	708	708	708	0	708	708	Completed
Revenues	Saving	0	1,200	1,200	1,200	0	1,200	1,200	Completed
Waste and Street Cleansing - 2011/12 budget	Saving	42	1,595	1,595	1,595	0	1,595	1,595	Green
Waste and Street Cleansing - 2012/13 budget - adjustment to ENS cash limit	Saving	0	0	1,357	1,357	0	1,357	1,357	Amber
Waste and Street Cleansing - 2012/13 budget - removal of growth for waste disposal in central items	Cost avoid	0	0	446	446	0	1,119	1,866	Amber
Waste - tendering of contract in 2014	Saving	0	0	0	0	0	0	1,215	Amber
Libraries	Saving	0	408	816	816	0	816	816	Green
Grounds maintenance	Saving	0	0	200	200	0	300	300	Amber
Parking contract	Saving	0	11	277	277	0	588	588	Amber
Highways and transportation	Saving	0	0	300	300	0	200	200	Green
Regulatory Services	Saving	0	0	50	50	0	100	150	Green
Children's Social Care transformation - 2011/12 budget	Cost avoid	0	1,337	1,800	1,800	0	1,800	1,800	Amber
Children's Social Care transformation - 2012/13 budget	Saving	0	0	150	150	0	350	584	Red
Early Years and Localities	Saving	0	0	500	500	0	1,000	1,300	Amber
School Improvement Service	Saving	0	0	700	700	0	850	1,000	Amber
Traded Services to Schools	Saving	0	0	150	150	0	150	150	Amber
Services to Young People	Saving	0	0	100	0	-100	300	300	Red
Special Education Needs (transport)	Saving	0	0	200	200	0	300	400	Amber
Children with Disabilities	Saving	0	0	60	60	0	60	60	Amber
Transitions to Adult Life	Cost avoid	0	0	550	550	0	1,080	1,580	Red
Adult Social Care (ASC) Commissioning - Phase 1	Saving	0	4,941	5,866	5,866	0	5,866	5,866	Green
ASC Commissioning - Phase 2 (Supporting People)	Saving	0	1,200	1,800	1,800	0	2,700	2,700	Amber
ASC Customer Journey	Cost avoid	988	1,165	1,165	1,165	0	1,165	1,165	Completed
ASC Direct Services	Saving	0	635	1,068	1,068	0	1,068	1,068	Green
ASC Health and Social Care Integration	Saving	0	0	0	0	0	2,200	2,200	Red
Housing Needs Transformation - process	Saving	0	18	950	950	0	1,300	1,300	Green
Housing Needs Transformation - policy	Cost avoid	0	0	500	500	0	1,000	1,500	Red
Transport - Brent Transport Services - ASC component	Saving	0	0	180	180	0	180	180	Green
<b>Service projects total savings</b>		<b>1,590</b>	<b>13,218</b>	<b>22,688</b>	<b>22,588</b>	<b>-100</b>	<b>29,352</b>	<b>33,148</b>	
<b>Cross-cutting project total savings</b>		<b>10,099</b>	<b>28,329</b>	<b>34,671</b>	<b>34,457</b>	<b>-214</b>	<b>42,034</b>	<b>48,534</b>	
<b>TOTAL PROGRAMME SAVINGS</b>		<b>11,689</b>	<b>41,547</b>	<b>57,359</b>	<b>57,045</b>	<b>-314</b>	<b>71,386</b>	<b>81,682</b>	<b>Amber</b>



**One Council Overview & Scrutiny Committee Work Programme 2011/12  
Chair Cllr Ashraf**

Date of Meeting	Agenda Item	Requested information/evidence	Invited witnesses	Notes
12 <sup>th</sup> June 2012	<b>The waste and recycling transformation project</b>	Report back on the implementation of the waste management project and successes. .	<b>Chris Whyte &amp; David Pietropaoli</b>	
	<b>Services for young people project</b>	Update to be provided on how the project is going.	<b>Cathy Tyson</b>	
	<b>Working with families initiative</b>	Presentation and update on the current status of the complex families project.	<b>Phil Newby</b>	
	<b>One Council Programme update</b>	The committee will receive an update on the status of the programme and the individual projects within it.	<b>Peter Stachniewski</b>	
24 <sup>th</sup> July 2012	<b>Performance &amp; Finance review Q4</b>	To provide members with performance information	Phil Newby	
16 <sup>th</sup> October 2012				
5 <sup>th</sup> December 2012				
6 <sup>th</sup> February 2013				
21 March 2013				
<b>Items to be timetabled for future meetings:</b>				

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