



One Council Overview and Scrutiny Committee

Wednesday 5 December 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
Allie
Hopkins
Hector
Gladbaum
Mashari
Allie

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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
1 Declarations of personal and prejudicial interests	
Members are invited to declare at this stage of the meeting any relevant financial or other interest in the items on the agenda.	
2 Deputations (if any)	
3 Minutes of the last meeting held on 16 October 2012	1 - 6
The minutes are attached.	
4 Matters arising	
5 Waste and street cleansing services - waste collection implementation	7 - 10
The report provides a progress update with respect to the One Council waste and street cleansing project, in particular the performance of the waste collection and street cleansing services that were changed as part of that project.	
The report will be presented by Chris Whyte, Head of Recycling and Waste.	
6 Future Customer Services: Delivering changes to the way Brent residents access services	11 - 24
The report provides an update on progress in establishing new arrangements for Customer Services resulting from the Future of Customer Services project and the creation of the Brent Customer Services Unit in January 2012.	
Margaret Read, Assistant Director of Brent Customer Services, will present the report.	

7 The One Council Programme - second update - 2012/13

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The report provides a progress update on all projects since June 2012 and an explanation of project status and progress.

The report will be presented by Peter Stackniewski, Head of the One Council Programme.

8 One Council Overview and Scrutiny work programme

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The work programme is attached.

9 Date of next meeting

The next meeting of the One Council Overview and Scrutiny Committee is scheduled for Wednesday, 6 February 2013 at 7.30 pm.

10 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.
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- 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 Tuesday 16 October 2012 at 7.30 pm

PRESENT: Councillor Ashraf (Chair), Councillor Colwill (Vice-Chair) and Councillors Brown (substituting for Councillor Lorber), Chohan, McLennan, Mitchell Murray, Pavey and Brown

Apologies for absence were received from: Councillor Lorber

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

Councillor Colwill informed the committee that he was a member of the BHP partnership.

Councillor Pavey declared an interest in item 6 as he was the Chair of the Wembley Locality Advisory Board

2. **Deputations (if any)**

None

3. **Minutes of the last meeting held on 24 July 2012**

The minutes of the meeting held on 24 July 2012 were approved as an accurate record of proceedings.

4. **Matters arising**

None

5. **Complaints annual report**

Phillip Mears, Corporate Complaints Manager informed the Committee that there were three separate complaints policies, a corporate policy which dealt with 90% of complaints and two social care policies for adult social care and children and families as governed by statute. It was clarified that the complaints covered in the reports were from residents, businesses and services users.

Phillip Mears explained that nine out of 10 complaints had been successfully resolved at the first stage of the complaints process with a complaints escalated to stages two and three reducing by 39% 26% respectively. It was reported that the Council had the best result in London in terms of the number of adverse Ombudsman decisions as a percentage of all decisions made. The Brent figure was 12% (nine complaints) having a finding of fault compared to the London average of 27% and a national average of 21%. There was an overall reduction of complaints received by 9% with a significant reduction in revenues and benefits and Brent housing partnership.

Phillip Mears reported that children and families received 181 complaints with 7% being escalated to stage two and adult social care receiving 115 complaints and only two escalating to stage two. The priorities for the next year included the implementation of the two stage process, one corporate complaints database and the addition of housing management complaints including the housing management ombudsman and tenant panels.

During queries from the members, it was clarified that service improvements were not necessarily always implemented following a complaint but managers were encouraged to capture lessons learnt as a result of negative feedback and where complaints were upheld, action was taken. It was highlighted that the response time for children and family and adult social care complaints was poor and it was noted that this had been recognised and an action plan had been developed in consultation with Director of Adult Social Care to build capacity and improve performance within the department. Additionally the new corporate database was being implemented that would help track outstanding responses and flag up overdue cases. Phillip Mears agreed to investigate why the on time response rate had dropped from 72% to 39% and report back to members.

It was queried what the compensation payments were for complaints settled at stage one. It was noted that individual case figures had not been provided within table four but Phillip Mears agreed to provide the information to members.

It was queried whether the list included complaints from Councillors. It was clarified that the list did not include complaints from Councillors and members expressed concern that potentially large number of resident complaints made through Councillors which were not included within the statics provided. It was noted that the new complaints database could potentially provide the information regarding Councillor complaints and Phillip Mears would take that back and investigate further.

It was noted that the amount of compensation regarding adult and social care complaints had increased despite the number of escalated complaints dropping. It was felt that this had occurred due to a few skewed cases however it was agreed that further information would be provided.

Members queried the similar priorities for adult social care and children and families and whether they should be service specific. It was clarified that the priorities were overarching for complaints in the department as a whole and three separate reports were required by law.

It was queried what impact the introduction of the two stage process was having and how the public were responding to not being able to take complaints to a third stage. Phillip Mears explained that in preparation for the implementation of the two stage procedure a series of workshops were carried out across the council to explore how the system would work. A corporate investigation standard was established which introduced the concept of investigation plans and made the service head responsible for the investigation and decision. The two stage process also encouraged staff to try and resolve complaints at the first point of contact. So far this year 10% of the 800 complaints received since April being resolved at first point of contact. Complainants would only be advised to approach the ombudsman

if they were still dissatisfied after their complaint going through the two stages if the Corporate Complaints manager was satisfied that the investigation had been carried out thoroughly and that no further action could be undertaken.

It was noted that the housing management complaints would come under the jurisdiction of the Housing Ombudsman from April 2013... Complainants would be required to contact a member, MP or tenant panel for investigation prior to contact the ombudsman if they were still dissatisfied with the outcome of the complaint investigation by the Council. It was thought that little resource would be available to members however, it was hoped that the evidence of how the complaint was handled would satisfy the member that the investigation was carried out thoroughly and that a member investigation would not be necessary.

Members queried how a more rounded view of public opinion could be explored. It was explained that residential surveys by Ipsos MORI were used however for beneficial feedback to be obtained, face to face feedback was best. It was noted that this was a costly exercise and would not be carried out unless considered a priority by members.

RESOLVED:-

that the report be noted

6. **Working with families initiative**

Robert Hardy, Project Manager, gave a presentation which highlighted the vision of the working with family's initiative as well as an update on the project so far. He felt that resilience was key in families and a family would not deliberately be in their position but would be there as the result of an incident to one or more family members tipping the family into a precarious position. The initiative would look at the underlying cause to a families problems rather than treating just the symptoms and recognise that although early intervention was key, some issues were entrenched across generations.

The project was a Brent project consisting of numerous partners and work had been carried out into exploring current excellent practice and building upon that as a base as well as the earlier troubled family's initiative. It was explained that Government had identified 810 families in Brent under the previous troubled families initiative which would be used as the target figure for the working with families initiative, with 300 families worked with in year one, 405 year two and 105 in year three. The families had been identified using a set of four criteria including a set of Brent specific criterion and the families for the first year had been identified and work was being undertaken into identifying the families for year two.

It was clarified that there was potential for the council to inherit the funding from another local authority if a troubled family moved into the borough or for the family to continue to use the services they need. It was hoped that the scheme would help more than the government target of 810 however 810 families were to be targeted to receive the upfront funding and funding if outcomes were achieved from central government, a total of £2m. A three pronged approach was being undertaken; creation of a multiagency hub, a family support service and the

development of a wider services aligned strategy. It was felt that a swifter, joined up approach of initial contacts was required as 11000 contacts are made, 5000 of which referred by the police but only 2000 overall resulted in an initial assessment.

Members queried what the budget for the project was and whether funding from other departments would be used to fund the project. It was explained that £2m over three years would be paid by central government and services would be reassembled. It was noted that 26 posts had been identified for the project and a savings target of £1.3m had been identified.

Members expressed concern over families seeing the scheme as an incentive and purposefully presenting themselves as a troubled family. It was explained that the scheme was challenging and families would not necessarily want to face the challenges of the scheme which they hoped would prevent the scheme from acting as an incentive.

Members queried the level of partnership working as previous schemes had failed and expressed particular concerns as the Police did not have a relationship with persons. It was clarified that all partners were fully engaged and due to the pressures all agencies were facing, they were committed to seeing the project succeed. Regular discussions took place with partners who were involved on the partnership board and various other mechanisms to ensure the success of the project.

During discussion the reporting mechanisms of the project were queried. It was clarified that 6 monthly reports go to CLG however greater mechanisms are measuring the outcomes of the project were being developed.

Councillor Pavey queried the exploration of a family nurse partnership scheme as this had been proved to be the most successful method of early intervention. It was reported that a scheme had previously been looked at but rejected by the PCT due to costs, it was agreed that further information would be provided to members.

RESOLVED:-

that the presentation be noted

7. Performance and finance review Q1

Phil Newby, Director of Strategy, Partnership and Place, explained that a greater amount of benchmarking information was available and indicators had refined to have greater meaning. An overview of each service area was given, highlighting any concerns and pressures in future, particularly for high demand services such as waste and social care. A full update on the One Council programme will be given at the next meeting however, two projects were currently red and the budget was currently facing pressures of a potential £2m overspend.

During queries from members, it was clarified that only the procurement project was now red, with work being undertaken to address concerns. Concern was expressed over the continued overspend in children and families and whether the budget may not have been correct. With the SEN project going from red to amber, it was queried how many statements had been issued and how many had been

refused. Phil Newby agreed forward this information to members. Members queried the number of foster carers being 110 with a target of 127 and why that was considered red. It was explained that Brent previously did not have enough in house foster carers but following a project the trend had now reversed however carers able to look after children with specialised needs were still required in house. It was highlighted that there were no indicators surrounding adoptions. Phil Newby agreed to discuss the creation of indicators with the children and families director and to update the committee at the next meeting. Members queried the lack of benchmarking for all indicators and it was clarified that the figures were from a wider London Benchmarking club and were only available for indicators that other Councils wished to benchmark against also.

RESOLVED:-

that the report be noted

8. One Council Overview and Scrutiny work programme

The Chair requested that members inform himself or Priya Mistry of any items they wished to see on the agenda at future meetings. During discussions it was agreed than an update would be given on all red projects on the one council programme and if a project was consistently red, a detailed report would come to the committee. Councillor Colwill requested that SEN and school places be placed on the agenda.

RESOLVED:-

it was agreed that the One Council Programme will be a standing item on the agenda and the Phil Newby will be briefed on all red projects prior to the meeting to provide a verbal update to the committee

9. Date of next meeting

The next meeting of the One Council Overview and Scrutiny Committee will take place on 5 December 2012.

10. Any other urgent business

None

The meeting closed at 9.42 pm

J Ashraf
Chair

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 <p>The logo of Brent Council, featuring a central coat of arms with a shield, a crown, and two lions, surrounded by the words 'BRENT' at the top and 'COUNCIL' at the bottom in a circular arrangement.</p>	<p>One Council Overview & Scrutiny Committee 5 December 2012</p> <p>Report from Director of Environment and Neighbourhoods</p>
<p>Wards Affected: All</p>	
<p>Waste and Street Cleansing Review – Waste Collection Implementation</p>	

1.0 Summary

- 1.1 This paper provides a progress update with respect to the One Council and street cleansing services that were changed as part of that project.

2.0 Recommendations

- 2.1 That the contents of this report are noted.

3.0 Detail

3.1 Waste and Recycling

In line with the council's objective to reach a 60% recycling rate, officers are now implementing a programme of work to further increase the amount of waste that is diverted from landfill.

Recent initiatives include:

- The provision of caddy liners to all properties that currently receive a separate food waste collection.
- The removal of refuse bins from households that were deemed to have had over-capacity.
- The separation for recycling of waste dumped in town centres.
- The receipt of grant funding from the Department of Communities and Local Government for the provision of a weekly collection of food waste from over 300 blocks of flats in Brent.
- A review of the provision and location of on-street recycling containers.

- Improved arrangements - and a revised process - for engaging with householders to reduce levels of contamination and side waste.
- New guidance for landlords on how they must ensure their tenants engage properly with the council's waste collection requirements.
- The development of a differential charging policy for waste collection containers that further promotes the use of recycling containers over those used for refuse.
- Work with Veolia and WLWA to capture items collected through the bulky waste service for re-use.
- Competitions to incentivise recycling participation.
- New arrangements for schools recycling

At October, the 2012/13 average stood at 45%, a 13 percentage point increase on the same period in 2011/12.

3.2 Street Cleansing

As part of the review, the street cleansing contract cost was reduced by £2m in October 2011. Cleansing arrangements are now much reduced.

In order to maintain street cleanliness to a decent standard, monitoring is now more focused. Officers now pay particular attention to streets and areas in their wards that are known problem areas. This means they dedicate more of their time to these specific locations.

For their part, Veolia have introduced bespoke cleansing arrangements in very difficult areas such as the residential streets around Harlesden town centre. Here, resource has been reallocated so some streets get an additional litter pick on a second day of the week.

This is a more intelligent application of resource and is an approach we would hope to adopt in the next contract. This helps these streets hold up through the weekend when there is no cleaning.

As indicated, Veolia have now introduced a recycling pick-up of waste dumped in town centres. This ensures a second additional early morning clearance in these areas.

Also, Recycling and Waste and Community Engagement are considering options for an anti-litter campaign that will, for the first time, deliver a concerted communications campaign to raise awareness of littering in Brent.

3.3 Fly-tips

There has been an increase in reported fly-tipping this year. The three main contributing factors are likely to be:

The council's new household waste collection arrangements that restrict the volume of waste that is collected. This has led to residents dumping excess/uncollected waste on footpaths and near litter bins in some areas. As described, R&W officers and Veolia combat this by sharing information and through direct engagement with residents in problem streets.

Reduced frequency of street cleansing. Small fly-tips are cleared by the regular sweeping operation. A less frequent sweep means items are

left for longer and are more likely to be reported.

Increased commercial waste disposal charges. This has led to dumping by unscrupulous traders who wish to avoid these charges. Commercial waste disposal costs rise each year; in difficult economic times they can be particularly burdensome, especially for small and medium sized businesses. Unfortunately, they are all too easily avoided by anyone prepared to dump waste in public places.

3.4 Response

To help remedy this, Recycling and Waste is to change its structure. A new team is to be created within the service which will combine graffiti work and waste enforcement. It will be called Environmental Crime Prevention and will have a specific remit to tackle these issues.

Indeed, a priority for us this year is to create a refreshed focus on waste enforcement, dealing particularly with business waste and fly-tips. This will not only improve cleanliness in some of the worst areas but also drive down the cost of waste disposal.

Despite the reduction in resource last October, cleansing scores have held up. An average of only 11% of streets were deemed to be below an acceptable standard in the first two independent surveys for this year.

4.0 Financial Implications

The level of efficiency savings was provided in the full report to committee in September 2011

5.0 Legal Implications

None arising from this report

6.0 Diversity Implications

None arising from this report

7.0 Staffing/Accommodation Implications

None arising from this report

Contact officers

Chris Whyte, Head of Recycling and Waste

David Pietropaoli, Waste Policy Manager

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Overview and Scrutiny Committee 5 December 2012

Report from the Director of Customer and Community Engagement

For Information

Future Customer Services: Delivering change to the way Brent residents access services

1.0 Summary

1.1 This report provides an update on progress in establishing new arrangements for Customer Services following the Future of Customer Services project and the creation of the Brent Customer Services Unit in January 2012.

1.2 The key aims of the Future Customer Services project were to :

- i. Improve the efficiency and effectiveness of service delivery to our customers so that we better meet customer needs and reduce the call on council resources;
- ii. Develop a more consistent and cohesive approach to the provision of customer services, across all access channels and all services.
- iii. Create greater capacity to respond to peaks in customer contact through multi skilling and more flexible alignment of resources to peaks in customer demand
- iv. moving services to the front office so that we can resolve enquiries at the first point of contact, ensure consistently high standards and have a consistent approach to improving our customer services;

2.0 Recommendation

2.1 PCG note the progress that has been made in establishing new arrangements for Customer Services.

2.2 Note the progress that has been made in implementing plans to ensure a smooth transition to the Civic Centre and to mitigate the impact of exceptional peaks in customer demand arising from welfare reforms.

- 2.3 Note the need to develop plans to achieve a channel migration strategy and evaluate the most relevant approach for achieving this.

3.0 Changes implemented as part of the Future Customer Services project

- 3.1 Phase 1 of the Future Customer Services project, provided the foundations for the improvements needed to customer services in Brent. The changes put in place are facilitating:

- The development of a coherent cross-council strategy for Customer Services;
- The provision of clear and consistent customer access arrangements;
- Understanding of all customer demand and forecast changes;
- The flexible use of resources to meet customer demand.

The changes implemented through the Future Customer Services project were as follows:

3.2 Creation of a new Brent Customer Services division in January 2012

The new Brent Customer Services Unit was created on 2 January 2012 bringing together the former One Stop Service, Revenues and Benefits, and Pupil and Parent Support within Children and Families. It has responsibility for handling both end to end service delivery and customer contact relating to a range of services including benefits, council tax, adult social care, streetcare, pest control, school admissions, the schools information service and general customer enquiries. More lately it has taken over responsibility for blue badges, freedom passes and taxi cards.

3.3 Services transferred during 2012

The children's information service was transferred in April 2012. This service provides advice and information to parents and other agencies about child care and other services supporting families in Brent.

The chronically sick and disabled team transferred in October 2012. This team processes blue badges, freedom passes and the taxi card scheme.

3.4 Services due to transfer in 2013

Two Customer Services officers from the Housing Needs Unit will transfer to Brent Customer Services (Brent Customer Services) in July 2013 following the opening of the Civic centre.

A number of other service and process reviews have also been carried out and have led to decisions to continue management of customer handling within the service area. These include licencing, transportation and Registration and Nationality. These decisions have been based on an evaluation of the most effective methods for managing customer contact for

these services at this time. These decisions will be kept under review by the Customer Services Board.

3.5 Customer Services Board

Concurrent with the creation of the new BCS unit, a new Customer Services Board was also established. This board has strategic responsibility for overall customer services arrangements, monitoring and reviewing performance across the Council and directing and overseeing projects and work programmes. The Board members are senior managers representing all service areas and is chaired by the Director of Customer and Community Engagement.

3.6 The Board has been effective in driving performance improvements, overseeing projects and making key decisions in relation to these and shaping future priorities and work programmes.

3.7 Review of the Web and Channel migration strategy

A key element to the overall Customer Services strategy is to optimise opportunities for using digital channels to improve our customers' experience and to achieve efficient ways of delivering services. This is in the context of the considerable financial challenges the Council faces amidst increasing customer demands and expectations.

3.8 The Future Customer Services project included a number of short term improvements aimed at increasing use of online services and implementation of longer term building blocks aimed to support modernisation of our customer offer and best place Brent to respond to the many challenges it faces.

3.9 Short term aims achieved

Since January there has been targeted action to improve the Council line offer using the council's web current system. This has included a redesign of the web front page, a range of new online forms and a new online booking system for services such as pest control and summer events.

Other targeted achievements have included:

- A new integrated e benefits form for Housing and Council tax benefit. This automatically populates the Benefits back office system and this removes the need for Assessment Officers to transfer form details to the computer system.
- A new on line housing application form that covers both homeless applications and those applying for housing through the waiting list.
- A major drive to increase take up of on lines school applications - which resulted in a 93% take up for secondary school applications for the 2013/14 in take compared to 50% for the 201 2/1 in take.

- Development of a suite of on line services for parking (permits, payments for penalty charge notices) which are due to go live in later November.

3.10 Longer Term Aims

New Web Governance

A new web governance policy was agreed in April 2012 to ensure that management of the Council web site was coherent and consistent. The transfer of the web team to BCS in January 2012 and these new governance arrangements now mean that the design, content and formatting of the web site is controlled centrally. This will support our aim to ensure that the website is designed from our customers' point of view rather than from the perspective of internal service boundaries. It will also help to ensure that the website is managed holistically rather than as discrete pages.

3.11 Fundamental Review of Content

A fundamental review of web content is currently in progress and this will result in a significant reduction to the number of web pages currently displayed. There are currently 5000 pages, some of which have never been viewed by our customers, some are out of date, many are difficult to find and there is no consistency in the format and style of information and forms presented. The new website will have significantly fewer pages and these will be easier to access and find. The content of the web will be regularly reviewed.

3.12 New Content Management System

A Business Case for replacing the council's current web Content Management System was agreed in February 2012. A new project was instigated to oversee the implementation of this new system and this is due to go live in January 2013. The new Content Management System will significantly improve customers' experience of the web, making it easier to search and navigate pages. The overall content feel of the website has been redesigned to make this more intuitive for our customers' to use and thus encourage and increase customers' ability to use on line services and information wherever possible. The current content management system has a number of limitations in its flexibility to make changes and thus its replacement is a key milestone in developing and extending our digital offer to our customers.

3.13 Channel Migration strategy

The new content management system will improve our customers' experience of the web but it will not fundamentally change the way in which we deliver services without a clear strategy and plans for achieving this. The Customer Services Board has agreed a Channel migration strategy which sets out our broad aims for developing our digital offer and the key actions that will support achievement of this. This is attached as Appendix A.

3.14 Consideration is now being given to overall approach to this next phase of the overall transformation of our customer services offer and how this should and can be achieved. In particular there are decisions to be made as to whether we pursue an approach which requires significant investment and risk but potentially offers opportunities to change existing service delivery models or we adopt a more incremental and targeted approach which will require less up front investment and risk but with less benefits.

3.15 A new digital strategy group has recently been set up to consider whether a digital by default strategy could or should be the future strategy adopted by Brent. This is considering all internal business processes not just those relating to customer contact. The outcomes of these discussions will assist in clarifying the best approach for significant delivering channel migration.

3.16 Creation of a digital post room

A review of post functions across the Council was completed in April 2012 following decisions to consolidate post handling into the new BCS Unit. The current decentralised nature of post management means that we do not have a clear picture of post volumes, the types of post being handled or performance in relation to response times for many service areas. (This does exist for some services, most specifically those that have already implemented Electronic document management systems or with high volumes of transactional processes). The absence of comprehensive management information about post makes it difficult to evaluate the extent to which channel migration could replace postal contact.

3.17 The review of post has identified that there are approximately 7-800 thousand items of post received by the Council on a weekly basis. Approximately 60% of this post is currently scanned, either before or after processing, with 40% currently being handled and stored as a paper document. The digital post room is being created to enable all post to be converted to a scanned image and routed electronically to the intended recipient and thus support new ways of working in the Civic Centre. The Civic Centre has been designed as a paper light building with limited facilities for storage of paper and as such there is a critical need to design out paper based processes before its opening in April 2013.

3.18 The Digital Post Room (DPR) project is aiming to have implemented digital post handling for all buildings prior to the move the Civic Centre. The technical infrastructure for enabling this has been procured and is being set up in readiness to commence conversion of the first building, Brent House, in December 2012. A restructure of staff in scope for the DPR has also been finalised, creating a small team of 12 officers with a team leader, currently based on 8th floor Brent House. The team is due to move to the 4th floor of Brent House in early December when the scanning of Brent house post first commences.

- 3.19 It is planned to convert post for remaining buildings between January and the move dates for the Civic Centre. Chesterfield House will be prioritised in January because Children and Families are one of the first services to move into the Civic Centre.
- 3.20 Once the Digital Post room has been established, a programme of improvement initiatives will be agreed with the Customer Services Board. These will seek to exploit the Kofax software that we have invested in, to improve our ability to automatically route post without the need for human intervention and carry out automation of tasks.

Management of telephone contact

- 3.21 All telephone contact handled by Brent Customer Services is managed using Automatic Call Distribution (ACD). This enables calls to be directed to staff with an appropriate skill set, gives clear visibility of volumes of calls waiting and resources available to handle these, facilities to promote key messages during busy times and a raft of management information. ACD technology has been implemented since January 2012 for the schools admission service, Children and Families information service and concessionary travel (blue badges, freedom passes and taxi cards) during 2012. It has been in use for Benefits and Council Tax for many years.
- 3.22 Other services are also using ACD technology, in particular Housing Needs, Registration and Nationalities and Brent Housing Partnership and for these services we have a good understand of the volumes of telephone calls received and performance in relation to call answering rates.
- 3.23 The picture for services not utilising ACD technology is not as clear. Although management information is available for call volumes, it is not possible to separately identify external customer calls from internal calls and reported answer rates do not separately report calls answered by voice mail from those answered by a staff member. Work is currently underway to evaluate how ACD technology could be extended further to improve management of telephone calls and develop a better overall picture of call volumes and performance. Decisions will be made before the end of December and implementation will be planned during 2013.
- 3.24 A review of published telephone numbers and email addresses is also in progress with a view to rationalising these and making it easier for customer to identify the correct number to contact for their enquiry. This is being co-ordinated with the launch of the Council's new web site in January. Further work is planned for 2013 to develop a broader contact strategy which will inform our telephone contact plans going forward. This will be considered in the light of channel migration plans and the extent to which we want to direct customers to digital channels instead of telephony services and as such the prominence of published telephone contact details on our web site.

- 3.25 A new automated switchboard was implemented in January 2012 which uses voice recognition to automatically route callers without the need for a switchboard operator. Automatic transfer rates were initially around 45% of all calls received but these have been steadily increased to 65% and we are aiming to increase these to circa 80% over time. The automated switchboard has enabled us to utilise staff previously handling switch board calls, to handling customer enquiries and thus increase our capacity to respond to peaks in customer demand.

Face to Face customer contact

- 3.26 Some time ago the Council decided to implement a revised face to face contact model that was based on 2 main access points, the Civic Centre in the North and Willesden in the South. The implementation of this requires customer contact for a range of buildings to be merged and brought together into these 2 access points by the summer of July 2013.
- 3.27 The first phase of the merging of face to face contact occurred in January 2012 when schools admissions contact was transferred from Chesterfield House to the local offices at Brent House, Willesden and the Town Hall. More recently customer contact for the Town Hall has been transferred to Brent House in preparation for the move to the Civic Centre in May 2013.
- 3.28 The new Customer Services Centre in the Civic Centre will accommodate all face to face contact currently handled in Brent House, the Town Hall, Brent House Annexe and Mahatma Gandhi House. The centre will operate on a shared basis and will be utilised not just by Brent Customer Services Staff but also by the Youth Offending team, Housing Needs, Brent Housing Partnership and other services on an ad hoc basis. Services are being moved into the Civic Centre on a phased based between April and July which means that initially the Centre will only be occupied by Brent Customer Services. All services will be utilising this by July 2013.
- 3.29 The Registration and Nationalities Unit will continue to operate from the Town Hall until this moves to the Civic Centre. These will continue to be dedicated to Customer Access point for this service within the Civic Centre, with a modern marriage room and wedding garden.
- 3.30 A separate project reviewing parking services is also in progress which is currently implementing a comprehensive on line offer for parking permit, visitor parking passes and Penalty Charge notice payments. This is due to go live in January 2013 at which time Pyramid House will cease to operate as a face to face contact point. The second parking shop located in Walm Lane is planned to close in February 2013, subject to successful sign off of the new on line services.
- 3.31 Planned redevelopment of the current Willesden Green Library is also underway, this includes a new and improved customer services centre and will mirror the customer services centre in the Civic Centre. Subject to planning approval the redevelopment will take place over a period of about 18 months from the spring of 2013. During this time an interim customer

services access point is likely to be provided in Harlesden High Street on the third floor of the Job centre Plus building. This will offer comparable facilities to the current Willesden local office and is conveniently located for customers who would otherwise have visited Willesden library.

4.0 Customer Services Performance

Since the creation of the Brent Customer Services Unit in January 2012, we have been focussing on a number of key aims:

- To achieve a consistent and improved performance for all contact managed by BCS.
- To define and agree new performance measures that will provide a better understanding of the outcomes of customer handling
- To develop a comprehensive picture of all customer contacts received by the Council, across all service areas
- To develop a comprehensive understanding of customer service handling for all services

4.1 Telephone performance

Average telephone answering rates for Brent Customer Services have ranged between 78% to 84% since January 2012. We have also achieved greater consistency in the performance of individual teams by increasing knowledge and skills sets for staff. This has enabled us to have access to a larger pool of staff with the relevant knowledge and skills available to respond to the range of service enquiries received.

For services such as benefits, schools admissions and adult social care there is a need to balance requirements to process applications and assessments with the need to respond to telephone enquiries received from customers. Delays in processing and assessment have a direct impact on volumes of telephone calls received as customer chase progress and as such it is counterproductive to focus on answer rates at the expenses of maintain processing work.

4.2 Telephone performance for BCS for October is shown below

Oct-12	Presented	Answered	% Ans
Adult SC	2621	2096	80%
Children SC	973	739	76%
Recycling and Waste	5721	4728	83%
Safer Streets	1924	1663	86%
General Info	1960	1418	72%
Switchboard (to ACD only)	5236	3797	73%
Children's Services	5884	2396	41%
CFIS	372	317	85%
Contact Centre - TOTAL	24691	17154	69%
Housing Benefit	7434	6890	93%
Council Tax	10341	8989	87%
Automated Switchboard (inc ACD)	21513	17700	82%
PHONES - TOTAL	58743	46936	80%
September Total	56490	44266	78%
Year Average	51744	41517	80%

4.3 Telephone performance for other Services

Calls Handled (on ACD)	October			September		
	Calls Offered	Calls Handled	%	Calls Offered	Calls Handled	%
Housing Needs	5,094	4,663	92%	5,109	4,298	84%
Registrars	5,290	4,196	79%	4,717	3,655	77%
Brent Housing Partnership	7,284	5,932	81%	5,675	4,648	82%
Calls Handled (not on ACD)						
Children and Families – Social Care	16,283	15,930	98%	14,659	14,388	98%
Brent Housing Partnership	13,823	12,898	93%	12,289	11,451	93%
Adult Social Care – Access and Assessment	9,570	8,212	86%	8,309	7,102	85%
Adult Social Care - Mental Health Service	9,039	8,521	94%	7,247	6,942	96%
Regen' & Major Projects - Housing	6,755	6,704	99%	5,830	5,798	99%

Note that telephone contacts not handled through an ACD system does not currently separate identify external calls from internal calls or to separately identify telephone calls that have been answered by a person rather than voicemail. This means that reported performance for the service shown in 4.3 as not handled on an ACD, is not comparable to those handled on ACD technology. We are considering extended use of ACD telephone call handling so that we can develop a more accurate picture of all external call handling.

4.4 Face to face performance

There are 2 key areas of focus for face to face performance, these are:

- Increasing our ability to resolve customer enquiries at the first point of contact and in so do provide customers with speedier resolution of their enquiry and a reduction in multiple handlings of queries by staff.
- Reducing waiting times for customer visiting customer access points.

4.5 The first of these aims is the most critical as this prevent the multiple contacts from customers that often arise when queries have to be passed on to another officer to resolve. The Lean reviews of Benefits, Council Tax and Housing Needs have all led to revised operating models that have moved away from a separation of front line and back office staff and as a result moved decisions makers into the front line, directly in contact with customers. This approach has improved the end delivery of these services to customers and delivered significant efficiencies.

4.6 In terms of waiting times, we have reconfigured our face to face operating model so that as many enquiries as possible are handled at the reception or fast track desks, without the need for the customer to take a ticket and wait until an officers assigned to a booth is available. This has proved to be very successful with 61% of all walk in customer demand being handled at reception and fast track points, within 5 minutes of arrival.

4.7 Appointments are also offered to benefit customer, who represent 70% of all BCS face to face enquiries and these customers are generally seen within 5 minutes of their appointment time.

4.8 Customers with more complex enquiries are directed to take a ticket and we aim to see these within 30 minutes. 66% of these customers are currently seen within 30 minutes and efforts are being made to further improve this percentage. In overall terms this means that only 13% of walk in customers (1300 out of 10,000) experience a wait time exceeding 30 minutes.

5.0 Preparation for Civic Centre and Mitigating the impacts of Welfare Reform

5.1 There are a raft of significant and unprecedented changes that the Council will need to manage in 2013, not least of which will be the impacts arising from welfare reforms. These changes coincide with the opening of the Civic Centre and the new Customer Services Centre alongside new ways of working for staff.

5.2 Brent Customer Services is playing a key role in preparing and planning for these changes and mitigating the risks that surround these. These include the following projects:

Council Tax Support

- Design, implementation and risk mitigation for a new localised Council Tax Support scheme replacing the national Council tax Benefit scheme currently in operation. This will result in reductions Council tax assistance to 21,000 customers and representing at least 20% of their liability. 14,000 of these customer will be required to pay Council Tax for the first time, having previously received 100% Council tax Benefit to meet their liability. These changes take effect from 1 April 2013 and will be formally notified to customers when they receive their new Council Bill for 2013/14, between mid March to early April. The implementation is big bang unlike other welfare changes which have been phased in over a longer period of time.

Welfare Assistance Scheme

- Design, implementation and risk management of a local, discretionary welfare assistance scheme. This replaces Social Fund payments for Crisis loans and Community Care Grants currently administered by the Department for Work and Pensions. These are in effect crisis payments to people who have no money to pay for essential items such as food or who have left institutions (prison, hostels etc) and need financial assistance to buy essential items for their new home typically white good such as cookers or fridges. There were 7200 of these payments made by DWP in 2011/12 representing expenditure of circa £1.0 Million. The grant being transferred to Brent is £855K which means that our local scheme will be unable to meet existing level of demand for payments at a time when welfare benefit reductions are likely to increase requests. It is also worth noting that the Discretionary Housing Payment (DHP) which is administered by Local Authorities to mitigate hardship arising from welfare changes and other exceptional circumstances will be significantly increased in 2013/14 rising to an estimated £5m compared to £250K 3 years ago. The welfare Assistance scheme, DHPs and Council Tax Support alongside the introduction of Universal Credit later in 2013, will change the nature of benefits administration in Local Authorities. This will increasingly become localised and discretionary and the first point of access for people in financial crisis.

Other Welfare Changes

- Implementation of other benefit changes, including the overall benefit cap which if applied will reduce Housing Benefit entitlement, reductions in benefit entitlement to tenants in social housing who are considered to be over accommodated and the implementation of Local Housing Allowance caps, which limit the amount of help that can be awarded in respect of Housing benefit for private rented properties.

Visitor Management in the Civic Centre

- Development and implementation of plans to consolidate all face to face customer contact for services moving into the Civic Centre, through the development of a new operating model for the shared customer services centre. These plans include detailed forecasting of the likely number of customers who will visit the customer services centre following the opening of the Civic centre and plans to mitigate the identified pressures on the facilities available within the centre, most significantly waiting areas and private interview rooms. This has been supplemented with detailed mapping of customers' requirements when visiting the civic centre and the development of Service Level agreements with the various stakeholders involved in visitor management including facilities management, business support, the Youth Offending Team, Housing Needs and Brent Housing Partnership. Work is in progress to assess security requirements for the building and develop an overall security and incident management model, supported by security staff provided by the new Facilities Management contractor.
- Detailed plans are in progress to mitigate the impact of the exceptional spikes in customer contact that are forecast because of welfare reforms. It is unlikely that the facilities within the Civic Centre will be sufficient to handle these and as such options for an overflow customer access point are being evaluated for the spring of 2013. Additional temporary staff are being recruited from January to March to proactively contact customers who are worst affected by the changes and provide advice and guidance about the options available to them. These additional officers will remain in place for the first few months of the Civic Centre opening and will be allocated to a dedicated telephone team being set up to handle welfare reform enquiries and within face to face locations. These plans are being developed jointly with Capita who also forecast exceptional spikes in customer contact as customers query their Council tax Bill or struggle to pay the liability owing. There is likely to be a significant increase in Council Tax recovery action at reminder and summons stage with increased volumes of debts being referred to bailiffs if payments are not received.

6.0 Restructure of Brent Customer Services

A review of the Brent Customer Services Structure was recently carried out, in preparation for the move to the Civic Centre and taking account of the many changes facing the unit in 2013/14. Consultation is due to end on 28 November and the new structure is planned to be in place by the end of December. The proposed structures will strengthen our arrangements for managing face to face contact, clarify arrangements for managing new functions such as the discretionary welfare assistance scheme, concessionary travel and align our service improvement team and Contact Centre teams closely so that operational plans and improvement plans become more integrated. The number of staff affected by the changes is 14 and there are sufficient post to place 13 of these post holders.

7.0 Financial Implications

- 7.1 The changes implemented as part of the Future Customer Services project delivered savings of £697k in 2011/12, £1.573m in 2012/13, and £1.722m per annum from 2013/14.
- 7.2 Project costs of £657k were incurred in 2011/12 and a further £171k in 2012/13.
- 7.3 No allowance has been made for any costs arising from the agreed channel migration strategy as these are yet to be evaluated and agreed.

8.0 Legal Implications

- 8.1 None.

9.0 Diversity Implications

- 9.1 A predictive equality impact assessment was been carried out for the Future Customer Services project. This identified the need to carry out customer consultation in regard to issues relating to channel shift and our customers' propensity to increasingly move towards web enabled services. However, the previous and current project scope and plans do not remove access channels but are aimed at encouraging a change in customer behaviour towards increased web services. A retrospective impact assessment will be carried out in 2013, to review this after the first year of operations.


10.0 Staffing/Accommodation Implications

- 10.1 A total of 45 FTE posts were deleted as a result of the FCS project (excluding the Housing Needs Transformation). The vast majority of these reductions were achieved without redundancy arising, through deletion of vacant posts, reductions to agency staff and realignment of displaced staff to new roles in the structure.
- 10.2 The proposed restructure of Brent Customer Services affects a relatively small number of staff with only one Manager post likely to result in redundancy.

Contact Officers

Toni McConville, Director of Customer and Community Engagement
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	<p style="text-align: center;">One Council Overview & Scrutiny Committee 5 December 2012</p> <p style="text-align: center;">Report from the Director of Strategy, Partnerships & Improvement</p>
For Action	Wards Affected: ALL
The One Council Programme – Second Update - 2012/13	

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 financial benefits of £11.7m in 2010/11 and a further £29.5m in 2011/12, leading to cumulative benefits of £41.2m per annum from the end of 2011/12. The forecast of additional financial benefits for 2012/13 is £13.4m, which will take cumulative benefits to £54.6m per annum. By the end of the Programme in 2014/15, cumulative benefits are budgeted at £77.9m per annum.
- 1.4 Progress since the last One Council Programme update report to the Overview and Scrutiny Committee on 12 June 2012 includes:
 - Seven projects that were in development when we reported in June are now in delivery;

- Special Education Needs, which was Red rated when we reported in June, is now progressing well and is Amber;
- both financial and non-financial benefits continue to be delivered;
- financial benefits forecast for future years are being reviewed to ensure they align with assumptions in the council's medium term financial strategy.

1.5 Despite this progress, the overall status of the Programme remains Amber. Financial benefits, whilst still substantial, have been underachieved in some instances and alternative means of delivering spending within budget have had to be found. In addition, three projects are currently Red rated.

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 36 projects within the One Council Programme: fourteen cross-council, fifteen single department, two multi department and four partnership projects. In total fourteen projects have been formally closed by the Programme Board.

3.2 The following projects have moved into delivery since the June report:

- a. Realigning Corporate and Business Support
- b. The Procurement projects (e-procurement, procurement training, and savings)
- c. The Review of School Improvement Service¹
- d. The Parking Enforcement Review
- e. Highways Operations
- f. Managing the Public Realm
- g. Working with Families

3.3 The one project that remains at pre-delivery stage is Integrating Health and Social Care where the council is working closely with the Clinical Commissioning Group and other health partners to reach agreement on a model for integration.

3.4 The Special Education Needs project, which was Red rated in the June report to the Committee, has been moved to Amber. There is now effective oversight of the project by the Project Board and clear reporting on both financial and non-financial benefits.

3.5 Three projects are Red rated, as follows:

- a. **Project Athena.** This is a partnership project with other London boroughs which involves implementation of a new Oracle ERP (Enterprise Resource

¹ The Review of the School Improvement Service is not formally reporting into the One Council Programme but is delivering, with staff consultation currently in progress.

Planning) system, including finance, procurement, payroll and human resources modules. The One Council Programme Board moved the project to Red because of concerns that the impact on the council from implementing these new Oracle modules was not clear. There is now an internal Project Board chaired by the Director of Regeneration and Major Projects which includes key council stakeholders. The Board is tasked with ensuring that the council maximizes the benefits of the new system. It supplements the work of the cross-council Partnership Board which has responsibility for ensuring effective delivery of the new system infrastructure. Current concerns are mainly about the effectiveness of the functionality of the human resources aspects of the system and the project will remain Red rated until those are resolved.

- b. **Procurement projects.** This collection of projects was reported as Red rated in the last update to the Committee. The position on each of the projects is as follows:
- i. There has been good progress on developing the **procurement training** project which is about ensuring that staff with responsibility for procurement or contract management within the organisation have the right level of skills to carry out their roles effectively. This is currently rated **Amber**.
 - ii. The **e-procurement** project, which is about automating and simplifying our procurement processes, and is closely tied in with the Project Athena work, is also progressing well. This is currently rated **Green**.
 - iii. The **savings** project is aimed at using our knowledge of the council's purchasing requirements, existing contracts, and external markets to take a strategic approach to identifying the potential for savings through procurement in future years. The council has delivered – or plans to deliver - significant procurement savings as part of individual One Council and West London Alliance projects – adults' residential placements and home care, children's placements, supporting people, highways operations, parking operations, waste and public realm, and facilities management. There have also been opportunistic contract savings in other smaller areas of council spend. This separate Procurement Savings project was aimed at using our knowledge of council spending across the piece to identify opportunities for additional procurement savings (over and above those in individual projects) to meet savings targets included within the council's budget strategy. Whilst there has been progress in carrying out this work, this aspect of the project remains **Red**.
- c. **The Web Enhancement project.** The Web Enhancement project will replace the existing council web platform with a revised platform that makes it easier for people to find information about the council and services and also to carry out customer transactions. The project plan included launch of the new website by the end of 2012. A risk associated with the project was that previously a full list of all online forms and their functionality was not available and this made it difficult to estimate the amount of work that would be needed to integrate on-line forms with the new web system. Identified need for further integration will result in delay

to completion of the new web platform until March 2013 and additional cost of up to £71k. The requirement for integration of all the additional forms is currently subject to review, with a view to a decision being taken on whether launch of the new platform needs to be delayed by mid-December.

- 3.6 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 One Council projects.

4.0 The One Council Programme – Programme and Project Management

- 4.1 Details of the governance and reporting structure are included in the diagram at **Appendix 5**.

- 4.2 The One Council Programme Board continues to review governance arrangements to ensure they are fit for purpose. The Working with Families Portfolio Board now includes representatives of partner agencies to ensure effective development of a partnership approach to the development of improved outcomes for families. Internal governance of Project Athena has been strengthened so that there can be greater internal buy-in to the changes that will be implemented as part of it. The portfolio reporting structure is now bedding down and has increased ownership of the governance and delivery of One Council projects at service level.

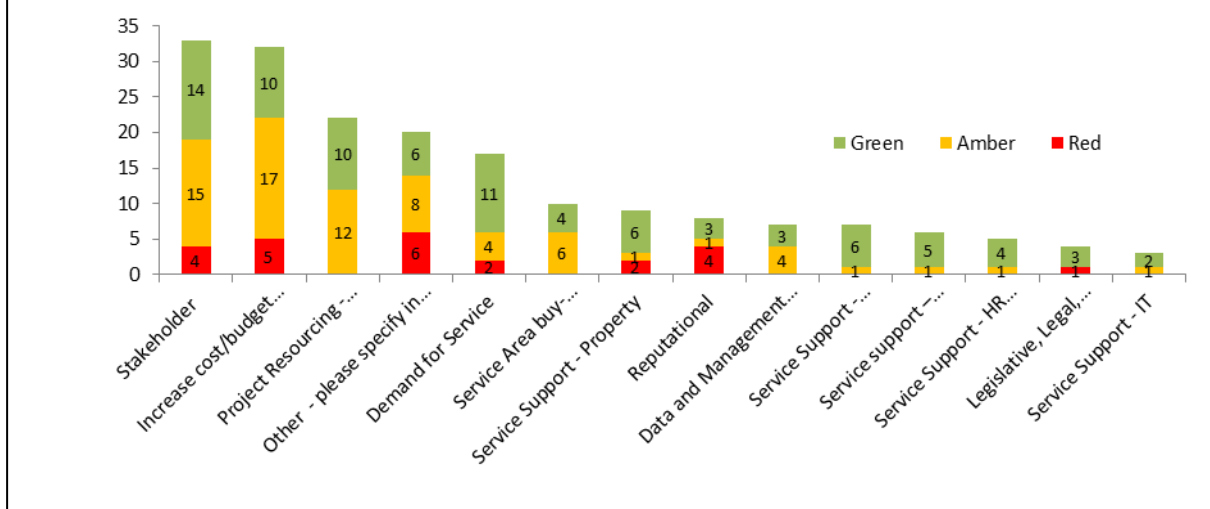
- 4.3 There has been a significant strengthening of internal change communications to ensure that managers and staff are prepared for, and can adapt to, the significant amount of internal change the council is going through. A co-ordinated approach to change communications is being taken to the Move to the Civic Centre, Realignment of Corporate and Business Support, introduction of the new core contract and flexible working arrangements, new arrangements for customer services, changes to support systems as part of Project Athena, and changes to the way in which information technology helps staff deliver council services.

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. There is a separate report on the finances of the Programme to Budget and Finance Overview and Scrutiny Committee on 4th December.

- 5.2 Considering the size of the Programme, risks are generally well monitored and managed. There are currently 183 risks reported across all projects within the Programme, compared to 98 reported in June. The number of risks has increased as a result of new projects now reporting into the Programme. The most significant non-financial risk remains the management of stakeholders and ensuring buy in. An outline of current programme risks can be found in Figure 1.

Figure 1: One Council project risks - November 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 to identify and manage dependencies.

6.0 Financial Benefits

6.1 Overall the Programme delivered financial benefits of £11.7m in 2010/11 and a further £29.5m in 2011/12, leading to cumulative benefits of £41.2m per annum from the end of 2011/12. The forecast of additional financial benefits for 2012/13 is £13.4m, which will take cumulative benefits to £54.6m per annum. By the end of the Programme in 2014/15, cumulative benefits are budgeted at £77.9m per annum.

6.2 There is a separate report going to Budget and Finance Overview and Scrutiny on 4th December on the finances of the Programme. We have therefore not included a detailed finance update in this report.

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 following One Council objectives (in addition to delivery of budget savings):

a. *Improved service delivery* – examples include:

- Waste - recycling rates up from under 30% to 46%;
- Libraries - Sunday opening, improved facilities, improved IT, more study space, better outreach service
- Adult social services - personalised care
- Housing benefits – reduced complaints

- Special Education Needs - statement request backlog addressed
 - Children with Disabilities – occupational assessment backlog cleared
- b. *Improved technology and more efficient processes*
- Future Customer Services - modernising customers' contact with the council
 - Streamlining of process - Revenues and Benefits, Adult Social Care, Housing Needs
 - Finance Modernisation - single finance system plus standardised processes
 - Move to Civic – Infostore, home access, thin client, One Print, bulk scanning, wireless
- c. *Leaner staffing to support the One Council approach.*
- Savings from rationalization of structure and staffing across the council - £14.5m per annum
 - Spans of control – manager to staff ratios up to 1:5.5
 - Removed duplication – eg Revenues and Benefits and One Stop Shop
 - Overtime and allowances – down from £4.8m in 2009/10 to £2.5m in 2011/12
 - Reduced temporary labour – temporary agency spend through the Comensura contract down from £17.0m in 2009/10 to £10.8m in 2011/12
- d. *Better procurement, commissioning and contract management.*
- Work with WLA on adults' and children's commissioning
 - Strategic procurement development of category plans helping identify opportunities for more effective procurement
 - More effective support in contract negotiations from strategic procurement
 - Introduction of new procurement systems
 - Better contract and demand management allowing the council to freeze most non-pay budgets
- e. *Rationalised and more efficient council buildings.*
- Property strategy reflecting (a) role of property in regeneration; (b) reduced dependence on buildings based services; (c) cross-council approach to managing property
 - Replacement of inefficient buildings with ones that are fit for purpose – offices, learning disability day centres, libraries

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 early in 2012/13.

10.0 Staffing/Accommodation Implications (if appropriate)

10.1 None

Background Papers

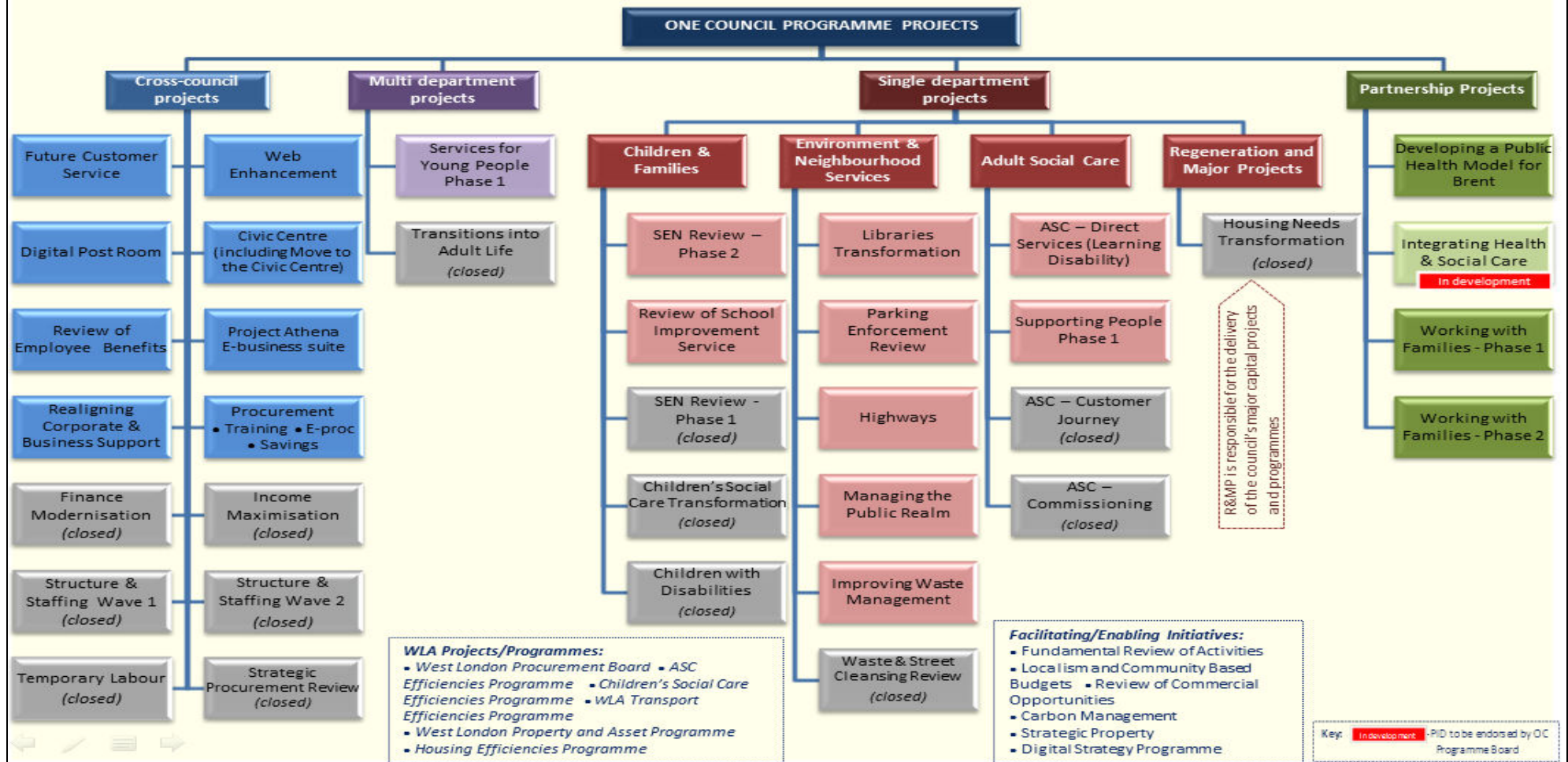
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One Council Programme Projects – November 2012



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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	December 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	August 2013
Cross-council	Review of Employee Benefits	In delivery	March 2013
Cross-council	Project Athena – Phase 1 HR/Payroll	In delivery	November 2013
Cross-council	Realigning Corporate & Business Support	In delivery	March 2013
Cross-council	Procurement (Training/E-procurement/Savings)	In delivery	September 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	March 2013
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	Closed	June 2012
Single department (E&NS)	Libraries Transformation	In delivery	June 2014
Single department (E&NS)	Parking Enforcement Review	In delivery	October 2013
Single department (E&NS)	Highways	In delivery	June 2013
Single department (E&NS)	Managing the Public Realm	In delivery	October 2014
Single department (E&NS)	Waste & Street Cleansing Review	Closed	May 2012
Single department (ASC)	ASC – Direct Services (Learning Disability)	In delivery	December 2012
Single department (ASC)	Supporting People Phase 1	In delivery	March 2014
Single department (ASC)	ASC – Customer Journey	Closed	July 2011
Single department (ASC)	ASC – Commissioning	Closed	May 2012
Single department (R&MP)	Housing Needs Transformation	Closed	July 2012
Partnership	Developing a Public Health Model for Brent	In delivery	May 2013
Partnership	Integrating Health & Social Care	Early stages	Tbc
Partnership	Working with Families – Phase 1	In delivery	March 2013
Partnership	Working with Families – Phase 2	In delivery	July 2013

Appendix 3 – One Council Dashboard for Overview and Scrutiny Committee

Please see separate A3 Dashboard.

Appendix 4 – One Council Project Updates – November 2012

Project Name	Project Aims	Update November 2012
Cross Council Projects – Customer Access		
Future Customer Services	The aim of this project is to bring together customer service arrangements across the council into one operating model, and deliver efficiencies through better utilisation of staff time, a reduction in avoidable contact, a reduction in management overheads and more effective management of access channels.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Key milestones achieved include the implementation of an integrated customer service function; automated council switchboard; and a review of the council’s website. Separate customer projects have been developed and are in delivery i.e. Web Enhancement project and the Digital Post Room. • Service area functions have transitioned into the new structure.
Web Enhancement	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>This project is currently in delivery</p> <ul style="list-style-type: none"> • A prototype for a new website has been developed by a specialist firm. • Work is progressing populating the new Content Management system. The content will continue to be refined with the aim of completing the web content including non-complex forms by mid December 2012. • Integration of additional complex forms has been identified as a risk that could delay launch of the new website.
Digital Post room	This project 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>This project is currently in delivery</p> <ul style="list-style-type: none"> • A pilot digital post room has been set up in Brent House to ensure that effective processes are in place by the time of the move to the Civic Centre. • A key objective of the new arrangements will be to reduce the amount of physical post the council sends out and receives. • 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 means of customers accessing services to lower cost and more effective access.

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Project Name	Project Aims	Update November 2012
Cross Council Projects – New Ways of Working		
Civic/Move to the Civic Centre	The Move to the Civic Centre project will facilitate a smooth transition and ensure that the Council is ready to occupy the Civic Centre in 2013. This includes managing the impact on services during the move, ensuring that staff are able to work in new ways with modern technology prior to the move and keeping relevant stakeholders informed.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • All major contracts for the Move to the Civic Centre are in place, including facilities management, furniture, bulk scanning, and move contractors • Mapping of customers coming to the Civic Centre has been carried out and arrangements for effective management of customer flows are being developed • Departmental Move Action Teams are preparing departments for the move • IT changes and changes to flexible working arrangements will help develop new ways of working in the Civic Centre • The Realignment of Corporate and Business Support project is putting in place support structures appropriate for the Civic Centre • Proposed travel arrangements have been communicated to all staff • New digital post room arrangements are being piloted at Brent House • Change communications for staff have been ramped up
Review of Employee Benefits	The aim of this project is to harmonise and reduce expenditure on staff remuneration to ensure a One Council approach to remuneration and associated terms and conditions.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • This project has delivered a reduction in the amount the council spends each year on 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. • Staff have been notified by letter about the new Core Contract and engagement sessions have been held with staff. • The implementation date for the Core Contract changes will be 1 January 2013.
Realignment of Corporate and Business Support	This project aims to review and restructure corporate and departmental support across the organisation to most effectively meet demand and support service delivery.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • A staff consultation has been completed for the new business support model and interviews for posts in the new structure are taking place in November and December 2012. • The new business support structure will be in place by March 2013 • Progress is being made on developing proposals for changes to central support services in advance of moving to the Civic Centre

Project Name	Project Aims	Update November 2012
Cross Council Projects – Support Services		
Project Athena e-business suite	Brent Council is a member of the pan-London Project Athena supported by Capital Ambition. The purpose of the programme is to lay the foundations to create a single Information and Communication Technology (ICT) platform for London public sector organisations to gain the opportunity and ability to deliver significant efficiencies and service improvements for ICT enabled support service functions standardising systems and processes across a range of back office functions such as Finance and HR.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The implementation of the Oracle system has been widened to provide an e-business platform which includes HR, Payroll, Finance and Procurement modules. • Key Brent staff are currently reviewing the new business processes in the Oracle system and assessing the organisational impact. These business process reviews should be completed by mid-December. • The Oracle system will then be developed for Brent and the other members of the partnership with the aim of going live with the new Oracle e-business system in August 2013. • Issues raised about functionality of the HR system have led to this project being rated Red.
Procurement (Training/E-procurement/Savings)	The aim is to overhaul the council's capability and approach to procurement, to reduce suppliers and off-contract spend in Brent, and to provide accurate tracking of savings from various procurement interventions across the council.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The revised Project Initiation Document was signed off by the OC Programme Board in June 2012. A further revision to the Training & Practice project was signed off in November 2012. • The overall aims of the Procurement projects are to develop procurement capability in Brent, implement Procurement systems and controls and to ensure that these improvements are embedded within the whole organisation. • Progress on identifying additional opportunities for procurement savings for future years (over and above those delivered through other projects) has been slow and this aspect of the project is rated Red.

Project Name	Project Aims	Update November 2012
Department Projects - Children & Families		
Special Education Needs Review – Phase 2	Phase 2 of this project will address the end to end process within special education needs. A key output will be the development of a strategy to ensure consistency in assessments, decisions on type of support and commissioning.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> This project is making very good progress in developing a new SEN strategy for Brent; implementing school expansion initiatives in the Borough to increase in borough provision; and improving internal process to meet the target time period for processing statements. Service performance has improved, backlogs have been cleared and the placement of children in borough has increased. A financial model has been developed to monitor the impact of the improvements being achieved by this project and to help plan ahead for any central government changes to SEN funding.
Review of School Improvement Service	The School Improvement Service works in an advisory capacity with Brent schools to raise standards. This project will review the current operating model and set out options for future school improvement provision in the Borough.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> Meetings have been held with both staff and unions and the staff consultation to remodel the service is currently underway. The new service model for the School Improvement Service is expected to go live in April 2013.

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Project Name	Project Aims	Update November 2012
Single Department Projects - Environment & Neighbourhood Services		
Libraries Transformation	The aim of this project is to provide an efficient and cost effective library service to Brent residents	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> The refurbishment of the Kilburn library was completed in September 2012 A range of improvement activities are underway to improve the access to the library services; the reading and learning offer; the outreach service; library stock; and online services.
Parking Enforcement Review	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	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> The new parking contract, which goes live from June 2013, is currently being tendered. Improvement activities are focussed on online services and products and developing cashless parking arrangements

Project Name	Project Aims	Update November 2012
Single Department Projects - Environment & Neighbourhood Services		
	reviewing process and infrastructure within the Parking Team.	<ul style="list-style-type: none"> Parking shops were due to close at the end of November but closure has now been put back to January
Highways	This project aims to deliver efficiencies and improvement in the Procurement of highways operations. Opportunities exist to achieve this in conjunction with other London boroughs.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> Work is progressing on the London Highways Alliance Contract. A new Head of Service now in post and a staff restructure consultation is underway.
Managing the Public Realm	<p>The main aims of this project are:</p> <ul style="list-style-type: none"> To develop an integrated approach to managing the public realm that maintains resident satisfaction and will contribute to delivering budget savings. To design and procure an 'Environmental Services' contract for Brent. 	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> This will now be a Brent-only procurement process following withdrawal of other councils from proposals for a joint procurement. Negotiations are taking place on a site for a waste depot
Improving Waste Management	This is a continuation of the Waste and Street Cleansing Review, a One Council Project that closed in May 2012. It serves as a formal and structured means of extending that work to further increase the council's recycling rate to 60% by March 2014 and reduce household waste levels.	<p>This project is currently in delivery</p> <p>Implementation of operational activities continue as planned:</p> <ol style="list-style-type: none"> Restricting landfill waste Removing barriers to effective participation in waste minimisation and recycling Introducing a new recycling service for flats above shops Introducing communal food waste collections in suitable blocks of flats as part of the successful bid for funding to the Department of Communities and Local Government.

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Project Name	Project Aims	Update November 2012
Single Department Projects - Adult Social Care		
Adult Social Care - Direct Services (Learning Disability Day Services)	The aim of this project is to improve service outcomes for users by consolidating all current day centres into the purpose-built John Billam Resource Centre (JBC) and re-designing the service model to support users to access services in the community more independently.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> The main building works at the John Billam Resource centre have been completed and service users have now started using facilities. Community based services and packages of support are also now in place for service users. This is increasing personal choice for service users with learning disabilities.

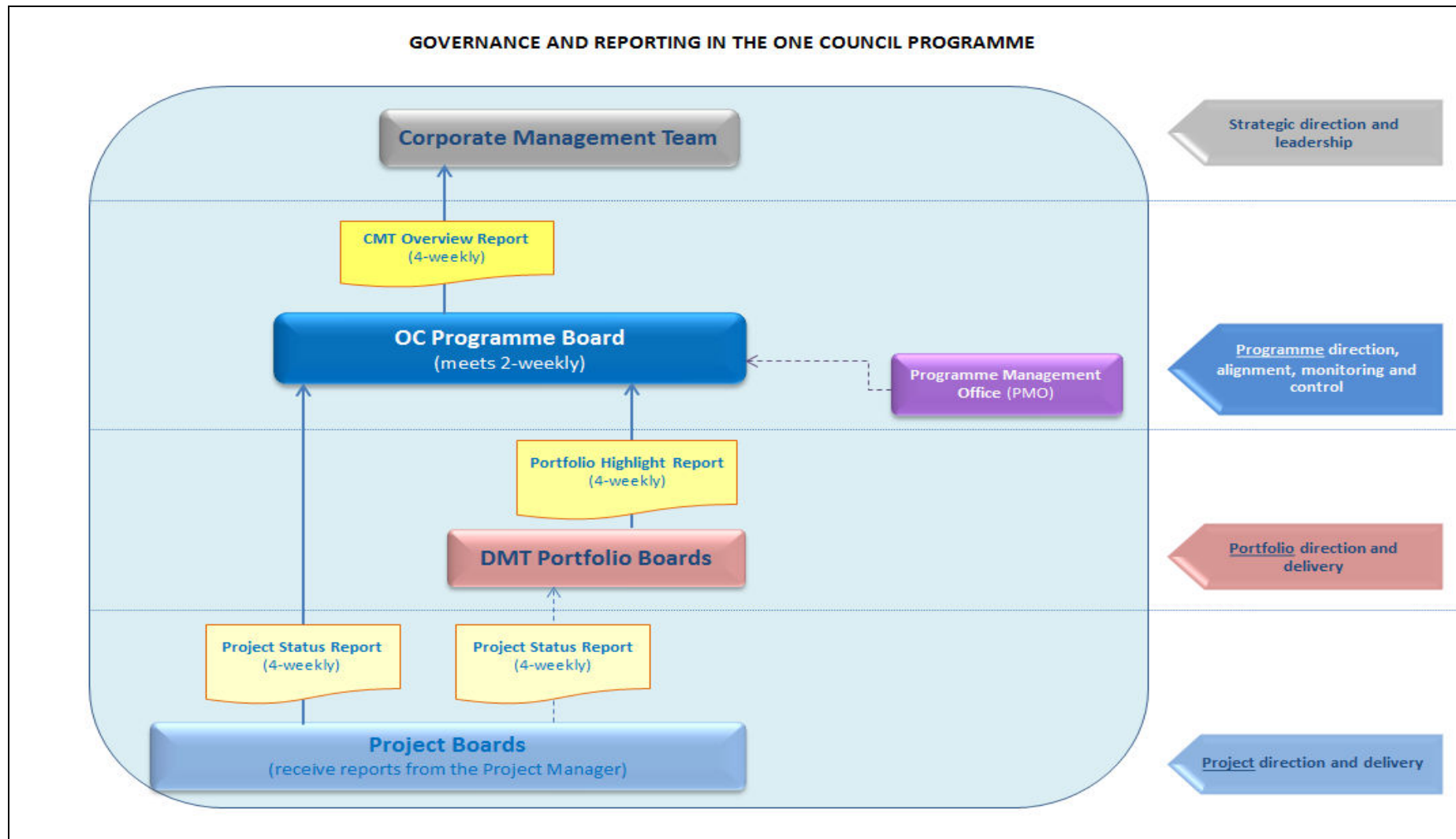
Project Name	Project Aims	Update November 2012
Single Department Projects - Adult Social Care		
Supporting People Phase 1	The project aims to improve the Council's approach to helping people live at home and preventing homelessness, whilst at the same time making the best use of the council's resources.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The framework agreement for new contracts was awarded at the Executive in November 2012 • The project is now focused on putting the new arrangements in place.

Project Name	Project Aims	Update November 2012
Multi Department Projects		
Services for Young People Phase 1	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>This project is currently in delivery</p> <ul style="list-style-type: none"> • A consultation exercise with young people has been completed and a Services for Young People strategy is currently being drafted for consultation. • This is an aligned service for the Working with Families project and implementation of the strategy will be taken forward as part of the wider Working with Families approach.

Project Name	Project Aims	Update November 2012
Partnership Projects		
Developing a Public Health Model for Brent	The overall objective of this project is to create a public health system in Brent by April 2013 that can deliver sustainable health improvement for all the borough's residents and at the same time reduce health inequalities in the borough.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> The analysis of Public Health functions has been completed and the high level financial analysis is ongoing. The Project Initiation Document was endorsed by Programme Board on 10 April 2012. The broad outline for the Public Health model has been drafted. A report on the proposed structure was considered at the Executive in November 2012 Engagement meetings have been held with Public Health staff and unions.
Integrating Health & Social Care	<ol style="list-style-type: none"> To achieve financial benefits for both health and social care by: <ul style="list-style-type: none"> Improving the quality of commissioning practices Integrating care pathways and new services Integrating back office functions, where appropriate To improve health and social care outcomes for the adults of Brent by: <ul style="list-style-type: none"> Developing integrated pathways of health and social care services, and providing a service that is person-centred and outcome focused, shifting care away from the acute sector To improve quality and performance for both organisations 	<p>This project is currently in development</p> <ul style="list-style-type: none"> The Clinical Commissioning Group has been authorised and a Chief Executive appointed. The Council and Health Partners are still working towards agreeing an integration approach and developing the business case for this project.
Working with Families – Phase 1	The Working with Families Initiative aims to change fundamentally the way that Brent Council and its partners identify and deliver services to the borough's most vulnerable families. The first Phase is aimed at developing an approach to achieving this.	<p>Phase 1 is currently in delivery</p> <ul style="list-style-type: none"> This first phase of the Working with Families Initiative has been focussed on developing the Working with Families Strategy, with implementation planned for Phase 2. Strategic options have been developed and a report will be presented to the Executive in January 2013 on this.

Project Name	Project Aims	Update November 2012
Partnership Projects		
Working with Families – Phase 2	The Working with Families Initiative aims to change fundamentally the way that Brent Council and its partners identify and deliver services to the borough’s most vulnerable families. Phase 2 of the project will run between October 2012 and July 2013 and aims to deliver a multi-agency front door service, a new family support service, and proposals for ensuring that delivery of effective interventions by ‘aligned services’ (services that can either prevent families getting into need or support families who are in need).	<p>Phase 2 is currently in delivery</p> <ul style="list-style-type: none"> • Good early progress is being made on the main aspects of delivery - developing a multi-agency front door, developing a family support service and developing an ‘aligned services’ strategy.

Appendix 5 – Governance and Reporting Framework



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Heading/Criteria	This period	Commentary
1. Dashboard reporting dates	As at 20/11/2012	REVISED FORMAT - the main criteria are now shown as percentages of the total number of projects in the OC Programme.
2. Total no. of One Council projects in the Programme	36 projects	
3. Percentage of One Council projects - RED RAG Status	8%	3 Red Projects <ul style="list-style-type: none"> • Procurement (Training/E-Procurement /Additional Savings) • Project Athena • Web Enhancement
4. Percentage of One Council projects - AMBER RAG Status	28%	10 Amber projects <ul style="list-style-type: none"> • Digital Post Room • Move to the Civic Centre • Review of Employee Benefits • Realigning Corporate and Business Support • Special Educational Needs (SEN) Review: Phase 2 • Developing a Public Model for Brent • Future Customer Service • Working with Families - Phase 2 • Parking Enforcement Review • Managing the Public Realm
5. Percentage of One Council projects - GREEN RAG Status	14%	5 Green projects <ul style="list-style-type: none"> • Libraries Transformation • Highways • Supporting People Phase 1 • Adult Social Care - Direct Services (Learning Disabilities) • Improving Waste Management
6. Percentage of One Council projects - at pre-delivery stage for over 6 months	3%	1 project <ul style="list-style-type: none"> • Integrating Health & Social Care
7. Percentage of other One Council projects - not directly reporting in the Programme	8%	3 projects <ul style="list-style-type: none"> • Services for Young People Phase 1 (currently developing the Strategy; periodic updates provided therefore formal reporting not required) • Review of School Improvement Service (focussed on restructuring the service; periodic updates provided therefore formal reporting not required) • Working with Families - Phase 1 (currently developing the Strategy; periodic updates provided therefore formal reporting not required)
8. Percentage of other One Council projects - closed/completed	39%	14 closed projects <ul style="list-style-type: none"> • Finance Modernisation • Income Maximisation • Structure & Staffing Wave 1 • Structure & Staffing Wave 2 • Temporary Labour • Strategic Procurement Review • Transitions into Adult Life • Special Educational Needs (SEN) Review Phase 1 • Children's Social Care Transformation • Children with Disabilities • Waste & Street Cleansing Review • ASC - Customer Journey • ASC - Commissioning • Housing Needs Transformation
9. One Council Programme (gross) forecast savings - to year end against 2010/11 baseline	£54.2m	
10. Total One Council project and programme in year delivery costs 2012/13 (forecast)	£3.9m	

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**One Council Overview & Scrutiny Committee Work Programme 2012/13
Chair Cllr Ashraf**

Date of Meeting	Agenda Item	Requested information/evidence	Invited witnesses	Notes
12 th June 2012	The waste and recycling transformation project	Report back on the implementation of the waste management project and successes. .	Chris Whyte & David Pietropaoli	Report was noted by the committee. Feedback requested about the collection of disused green boxes and engagement with landlords about tenants dumping rubbish. Template/guidance requested regarding the promotion of the free bulky waste collection service. Feedback will be circulated to all committee members.
	Services for young people project	Update to be provided on how the project is going.	Cathy Tyson	Update was noted by the committee.
	Working with families initiative	Presentation and update on the current status of the complex families project.	Phil Newby	Report was noted by the committee. Further update will be provided by the project manager at the next committee meeting in October.
	One Council Programme update	The committee will receive an update on the status of the programme and the individual projects within it.	Peter Stachniewski	Update report noted by the committee.

<p>24th July 2012</p>	<p>Move to the Civic Centre</p> <p>Housing Need Transformation Project</p> <p>Performance & Finance review Q4</p>	<p>Committee would like an update on the move.</p> <p>A progress update on the project work streams and how the impact of the project is being measured.</p> <p>To provide members with performance information</p>	<p>Caroline Raihan</p> <p>Perry Singh</p> <p>Cathy Tyson</p>	<p>Report was noted. Further information regarding the charging strategy requested.</p> <p>Report was noted. Information on the speed at which homeless applicants are being assessed was requested.</p> <p>Report was noted. Members have raised concerns about the Waste & Recycling performance figures.</p>
<p>16th October 2012</p> <p>Page 48</p>	<p>Complaints Annual Report</p> <p>Working with families initiative</p> <p>Performance & Finance review Q1</p>	<p>Report will provide members with information on how the council has dealt with complaints during 2011/12 and the impact of the revised 2 stage complaints procedure.</p> <p>The committee will receive a further, more comprehensive update.</p> <p>To provide members with performance information</p>	<p>Philip Mears</p> <p>Robert Hardy</p> <p>Phil Newby</p>	<p>Report was noted. Members queried compensation figures and response rates. Feedback to be provided by Philip Mears in response to these queries before the next meeting.</p> <p>The presentation was well received. Members requested further information relating to the financial breakdown of the initiative and the Family Nurse Partnership in Brent. Robert Hardy will respond before the next meeting</p> <p>Report was noted. Members requested for more benchmarking information and clarity on budget setting. Further information was</p>

				requested on the number of successful SEN statements and queried whether adoption figures could be included on the report. Member have requested for a verbal update on all Red Rag status projects from the One Council Programme.
5 th December 2012	One Council Programme update	The committee will receive an update on the status of the programme and the individual projects within it.	Peter Stachniewski	
	Future Customer Service Project	Update on the status of the project and what the main challenges have been.	Tony McConvile / Margaret Read	
	Waste & Recycling Transformation Project	Members have requested for a further update on the waste contract.	Chris Whyte	
6 th February 2013	Integration of Public Health	Members have requested an update on what the model for Health Commissioning looks like. How are the areas being deffered back to local authorities being prioritised and do the arrangements provide a clear direction for family health.		
	Performance & Finance review Q2	To provide members with performance information	Phil Newby	

21 March 2013	Performance & Finance review Q3	To provide members with performance information	Phil Newby	
Items to be timetabled for future meetings:	SEN statements. A report on how many statements have been approved this year and what are the current approval procedures has been requested.			