



## One Council Overview and Scrutiny Committee

**Tuesday 18 March 2014 at 7.00 pm**

Board Room 7&8 - Brent Civic Centre, Engineers Way,  
Wembley HA9 0FJ

### Membership:

#### Members

Councillors:

Ashraf (Chair)  
Colwill (Vice-Chair)  
Chohan  
Harrison  
Lorber  
Long  
Mitchell Murray  
Powney

#### first alternates

Councillors:

Brown  
BM Patel  
Hossain  
Kabir  
Hopkins  
Ketan Sheth  
Jones  
Van Kalwala

#### second alternates

Councillors:

Green  
Kansagra  
Allie  
Kataria  
Brown  
Hector  
Gladbaum  
Adeyeye

**For further information contact:** Gayle Fentiman, Democratic Services Officer  
020 8937 4617 [gayle.fentiman@brent.gov.uk](mailto:gayle.fentiman@brent.gov.uk)

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

# Agenda

Introductions, if appropriate.

Apologies for absence and clarification of alternate members

Item	Page
<b>1 Declarations of personal and prejudicial interests</b>	
Members are invited to declare at this stage of the meeting any relevant financial or other interest in the items on the agenda.	
<b>2 Deputations (if any)</b>	
<b>3 Minutes of the last meeting held on 22 January 2014</b>	1 - 6
The minutes are attached.	
<b>4 Matters arising</b>	
<b>5 Performance and Finance Report</b>	7 - 44
Cathy Tyson cathy.tyson@brent.gov.uk	
<b>6 One Council Programme Update</b>	45 - 60
This report provides Members with an update on the One Council Programme.	
Irene Bremang irene.bremang@brent.gov.uk	
<b>7 Future Customer Services project</b>	61 - 66
This report provides Members with a summary of the key deliverables achieved as a result of the Future of Customer Services project.	
Margaret Read margaret.read@brent.gov.uk	
<b>8 One Council Overview and Scrutiny work programme</b>	67 - 70
The work programme is attached.	

## 9 Date of next meeting

The date of the next meeting of the One Council Overview and Scrutiny committee will be confirmed at the Annual Council Meeting scheduled for 4 June 2014.

## 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.



- Please remember to **SWITCH OFF** your mobile phone during the meeting.
- The meeting room is accessible by lift and seats will be provided for members of the public.

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## **MINUTES OF THE ONE COUNCIL OVERVIEW AND SCRUTINY COMMITTEE Wednesday 22 January 2014 at 7.00 pm**

PRESENT: Councillor Ashraf (Chair), and Councillors Chohan, Harrison, Long, Mitchell Murray and Powney ,

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

None declared.

2. **Deputations (if any)**

None.

3. **Minutes of the last meeting held on 26 November 2013**

RESOLVED:

That the minutes of the meeting held on 26 November 2013 be approved as an accurate record of the meeting.

4. **Matters arising**

None.

5. **Public Realm Contract**

Chris Whyte (Head of Recycling and Waste) introduced the report which informed Members on the Public Realm Contract in terms of scope, proposed improvements, savings and how it would be managed. He explained the contract offered annual savings of £1.3m over a nine year period with the option to extend. The contract will incorporate waste and recycling from 1 April 2014 and street cleansing from 1 September 2014 whilst introducing new services such as commercial waste collections. The contract performance will be monitored by a newly created client team with 65 operational targets and four main contractual targets which would carry financial incentives and penalties. It was explained that risk would be that of the contractor with changes already implemented such as bins being left at the end of driveways resulting in a reduction of vehicles and crews accumulating to a £300,000 saving. It was clarified that if a resident failed to put there bin in the correct place then it would not be collected for a further two weeks whilst tags were currently being left on bins explaining why they were not collected to educate residents in the future. A 98% compliance rate was currently being reported with complaints being dealt with on an individual basis where it may not be possible due to physical ability and the property access to place the bins close to the curb. It was highlighted that Veolia had a £250,000 annual education/communications budget which would be able to address language barriers across the borough. Additionally fleet crews would log information electronically which would be fed

directly to the office, enabling residents queries to be dealt with effectively and to enable problem areas to be detected and education to occur. During queries it was explained that the work currently undertaken in relation to hotspots was an extra resource in relation to the current process however once the new contract came into force on 1 April 2014, Veolia would be required to clear flytipping within 24 hours of being reported. It was further clarified that smaller bins would be available upon request on return of a fully sized wheelie bin and future residents being offered the option of a smaller bin. Members queried the state and maintenance of the rubbish removal trucks. It was explained that the vehicles would be brand new and were designed to last the length of the contract with Veolia responsible for repairs and replacements to ensure all vehicles were up to standards whilst meeting the required green standards. During discussion it was confirmed quarterly meetings with residents would continue, with community champions sought and working in partnership with Brent Housing Partnership to ensure a seamless service. Members queried the target for generated commercial waste. It was clarified that there was no target as such although Veolia would benefit greatly by increasing commercial waste as it would subsidise the contract. In response to a request for a map of problem areas, it was explained that all areas will be required to meet a grade B standard at all times in the future with online monitoring enabling problem areas to be identified and rectified promptly. The Head of Recycling and Waste informed members of incentive schemes for residents such as improvements to blocks of flats and local community spaces if improvements to recycling levels were made. Members raised concerns regarding illegal disposal of commercial waste and difficulties customers may face when contacting the Council via phone. It was explained that an app would be made available allowing residents to report rubbish issues easily with photos if required as well as crews also being able to report issues immediately. Concern regarding flytipping from residents outside of the borough and how they would be educated and addressed was expressed. Chris Whyte informed the Committee that prosecution was the most appropriate route to stop flytipping from out of the borough with CCTV a key role in successful prosecutions, with the Council receiving any revenue from prosecutions. It was confirmed that complaints would be dealt with in line with the Council complaint's policy with Veolia hoping to have even shorter response times. A shared system would give the Council and Veolia access to complaints and information recorded by crews.

RESOLVED:

Members noted the report

## 6. **Update: Brent One Oracle Project**

Andy Donald (Strategic Director, Regeneration and Growth) introduced the report which provided an update on the Brent One Oracle project which was previously known as project Athena. Members were informed that the project was initiated in 2011 to replace a number of existing Council support systems including Oracle Financials Release 11 and Interact HR system. The project was in partnership with five other London boroughs where a joint partnership board (JPB) appointed Capgemini to undertake the technical works following a joint procurement process. The system would enable a streamlined back office whilst also enabling savings to be identified in the future through shared services and efficiency savings. The project was currently within budget although it was reported that there may be an

overspend due to the project missing the 'go live' date. Andy Donald informed Members that the system was currently not yet live due to accreditation of the system being required which was currently being sought by Capgemini. He noted that there was potential for commercial compensation to be sought alongside the other five boroughs once discussions had taken place.

In response to queries the Strategic Director Regeneration and Growth explained that Capgemini were responsible for the submission for accreditation and were currently working on the additional information required. It was noted that due to six Council's using the system a higher accreditation was required and Capgemini was keeping the JPB informed. The risks were cost related which were greater the longer the project took to go live although it was hoped that commercial discussions would lead to compensation. Members expressed concern that the system relied on accurate portrayal of the structure. Andy Donald noted that the system required an up to date establishment which HR were currently compiling for Directors to confirm. Monthly reconciliations would take place to ensure all information was correct with changes being made as employees left and joined the Council. It was confirmed that the system enabled users to set up delegates who would have appropriate permission to approve invoices and payments should an employee be on leave. It was noted that similar schemes were being produced however it was felt that this was the most developed

RESOLVED:

Members noted the report.

## **7. Civic Centre and Move to the Civic Centre - Programme Updates**

Andy Donald (Strategic Director Regeneration and Growth) updated Members of the Committee of progress in respect of the Civic Centre and the move to the Civic Centre. Members were informed that the design and building of the Civic Centre were delivered under budget and on time with the majority of staff relocated to the building by the end of summer 2013. It was reported that the project had yet to be closed due to a snagging list and various outstanding issues with the building which meant the building had yet to be signed over from Skanska. Andy Donald reported that they hoped to have all remaining issues with the building resolved by Spring 2014. The Strategic Director Regeneration and Growth informed the Committee that moving to the Civic Centre created £2.6m savings each year and was carried out with minimal disruption to staff and the public. The move incorporated new flexible ways of working in an open plan environment, reduce desk ratios and remote working. It was hoped that the building would generate income of approximately £1,000,000 each year in future with £200,000 generated in 2013/14. Andy Donald highlighted that successes included communication on the move, the move to thin client which was partially rolled out prior to the move however recognised that there were still large issues surrounding telephony in the building. It was explained that a report would be submitted to the Corporate Management Team (CMT) identifying improvements required and issues still remaining.

During discussion members expressed their disappointment that their views on aspects of the building such as a public gallery in the conference hall and braille signage had not been incorporated into the building. It was noted that lessons would need to be learnt to ensure secure council meetings and braille was included

on a list of improvements to be made. In response to queries it was confirmed that the Starbucks franchise that would occupy one of the retail units would comply with the Council's recruitment policy. Members were informed that an independent review of the telephony service had been instructed by the Interim Chief Executive and some fixed phones had been in place. It was reported that there had been an increase in calls being answered and recognised that as well as technical restrictions, managers also needed to address the issue with staff. Richard Barrett (Operational Director Property and Projects) confirmed that the Wi-Fi network interfered with the microphone system purchased and work was being undertaken to find a solution or procure a hardwired system if appropriate. Members queried the lack of publication of events on the bridge and the option to move them to a more prominent ground floor area. It was explained that there were issues with noise placing events in the main reception area although it was recognised that events should be better promoted with the use of spaces forming part of the six month review being presented to CMT. Members noted that not all staircases led directly out of the building and felt that improved signage and maps would be beneficial when ensuring a swift emergency exit of the building. It was agreed that maps would be provided to members. In response to catering options for events, Richard Barrett explained that Europa as the in house caterer were promoted however explained that an approved list of companies would also be available to customers wishing to host an event at the Civic Centre. Concern regarding crossing Filton Road were noted and it was anticipated that section 106 money may be available to create a safe crossing. In response to queries regarding the retail units it was confirmed that they were all to be let except one by the end of February with Starbucks fitting out one unit at the end of January 2014. During discussion it was confirmed that most previous buildings had been disposed with discussion to reduce and/or terminate leases on remaining buildings taking place. Members noted that the 50% reduction in room hire for community groups may still be too high and it was noted that if appropriate this may need to be referred to the Executive. In response to concerns over the lack of parking, it was clarified that there was a limited number of spaces to encourage greener transport and formed part of the BACES accreditation.

RESOLVED:

Members noted the report.

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

Members noted the importance of effective Scrutiny.

RESOLVED:

Members noted the work programme

#### **9. Date of next meeting**

The next meeting of the One Council Overview and Scrutiny Committee is scheduled to take place on 18 March 2014.

#### **10. Any other urgent business**




None.

The meeting closed at 9.20 pm

J Ashraf  
Chair

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 <p><b>Brent</b></p>	<p style="text-align: center;"><b>Executive</b> 9 December 2013</p> <p style="text-align: center;"><b>Report from</b> <b>Assistant Chief Executive</b> <b>and</b> <b>Chief Finance Officer</b></p>
For Action	Wards Affected: ALL
<b>Performance and Finance Review, Quarter 2, 2013-14</b>	

## 1.0 Introduction

A revised Borough Plan for 2013 - 2014 was agreed by Full Council in June 2013. The Borough Plan – creating opportunities, improving lives, provides a vision for the borough and sets out the key priorities for achieving that vision. The priorities are:

- Building a Strong Community
- Promoting Jobs, Growth and Fair Play
- Making Brent Safer, Cleaner and Greener
- Improving Health & Wellbeing
- Better Lives for Children and Families
- Developing Better Ways of Working

The Borough Plan is an overarching plan interconnected with a range of other plans including the council's Corporate Plan, which adopts the same priorities as the Borough Plan.

The planned reduction in central government funding continues to intensify pressure on council services, and difficult economic conditions have directly affected levels of employment across the borough. The scale and pace of national policy changes, particularly in relation to Housing Benefits and the implementation of the new Universal Credit, is expected to fuel increased demand for services, which will have an enduring effect on the borough. However, despite these challenges, the council remains committed to preserving services and protecting the most vulnerable residents.

The purpose of this report is to provide Members with a corporate overview of Finance and Performance information, to support informed decision-making, and to manage performance effectively.





## 2.0 Recommendations

The Executive is asked to:

- a. Note the Finance and Performance information contained in this report and agree remedial actions as necessary.
- b. Consider the current and future strategic risks associated with the information provided and agree remedial actions as appropriate.
- c. Challenge progress with responsible officers as necessary.
- d. Agree the budget virements as set out within the appendix to this report.
- e. Note the write off of bad debts contained within this report.

## 3.0 Executive Summary - Performance

There are currently 37% on target (green) or just below target (amber) and 27% are well below target (red). The rest are considered for contextual information only and do not have targets, the majority of these relate to complaints. Please note that indicators with no data returns against them are classed as high risk.

<b>Overall Council Performance</b>						
						<b>Total</b>
	Low	Med	High	CI	MD	<b>Total</b>
<b>Adult Social Care</b>	4	0	4	1	0	<b>9</b>
<b>Children &amp; Families</b>	3	2	4	1	0	<b>10</b>
<b>Environment &amp; Neighbourhoods</b>	8	2	7	0	0	<b>17</b>
<b>Regeneration &amp; Growth</b>	4	1	3	4	0	<b>12</b>
<b>Complaints</b>	0	0	0	18	0	<b>18</b>
<b>Total</b>	<b>19</b>	<b>5</b>	<b>18</b>	<b>24</b>	<b>0</b>	<b>66</b>
<b>Percentage</b>	<b>29</b>	<b>8</b>	<b>27</b>	<b>36</b>	<b>0</b>	<b>100</b>

The performance section of the Performance and Finance Review report includes a benchmarking column which will provide information from the London Council's benchmarking club (LAPS). Benchmarking will only be available for those indicators that a number of other councils also wish monitor. To ensure that the information is relevant and meaningful it is drawn from the same quarter in the previous financial year. So for this quarter the information provided comes from Q2 2012/13.

### **3.1 Adult Social Services**

The percentage of Menal Health contacts which reach assessment in 4 weeks is 37% and well below the 86% target. Data reported for mental health indicators has been inconsistent for some time. This is being addressed through phase 1 of a two-stage project to improve the service and achieve more robust performance data.

The Brent Safeguarding Adults Board annual review has just been completed and consulted on at the Brent Safeguarding Adults conference on 8<sup>th</sup> November 2013. As a result of that process, draft targets focused on timeliness of response to SGA alerts, timescale for the completion of the SGA process and reducing the number of inconclusive investigations will be agreed for the next 12 months at the Board meeting on 12 December 2013. This will be reported from Quarter 4 onwards.

### **3.2 Children and Families**

New indicators were introduced in Q1 which are designed to reflect how schools in Brent have been judged by Ofsted. The indicators showing number of primary and secondary schools judged as being inadequate by Ofsted are both showing a red high risk alert. The percentage of care leavers in employment, education and training is, at 58%, lower than the 67% reported in Q1 and is below the target of 70%. However this represents an improvement on 42% recorded in Q2 2012/13. The number of looked after children placed with in-house foster carers shows an improvement on the number reported in Q1 though remains below target with an amber alert. The number placed in independent fostering agencies shows a slight improvement however this still shows a high risk red status.

### **3.3 Environment and Neighbourhoods**

The number of active library users as a percentage of the population shows a year to date total of 20.3% against a target of 22%. This is a slight improvement on the 20% reported in Q1, though the indicator remains a medium risk. The number of online and automated phone interactions within the library service is on target and remains a low risk. The time lag in data collection means that figures for the volume of residual waste and percentage of household waste sent for recycling for Q2 are provisional and may be subject to amendment. Both of the alerts for these indicators are currently showing as red and are therefore high risk. The marked increase in the number of flytipping inspections and investigations in Q2 is as a result of targeted enforcement action taken in town centres focussed on trade waste.

The percentage of food premises that are broadly compliant with food hygiene law is showing an improvement at 82.36% compared with 81.4% reported in Q1, though this remains a medium risk. A new suite of Community Safety KPIs were agreed by the Safer Brent Partnership on 11<sup>th</sup> November 2013. The total number of incidents of burglary is highlighted in the appendix as above target and a high risk. All of the other Community Safety indicators are currently low risk. The rate of proven reoffending by young offenders is 19%, which compares favourably with the 28% recorded in Q2 2012/13.

### **3.3 Regeneration and Growth**

The percentage of major planning applications processed within 13 weeks is 66.67%, which shows a marked improvement against the 23% reported in Q1 and has moved from a high risk to a medium risk indicator. However the two indicators that relate to the percentage of minor and the percentage of other planning application processed within 8 weeks both show a decline and have moved from medium risk to high risk. The number of households in temporary accommodation has dropped slightly over the last 3 months, however it is too early to identify a trend. Actions to mitigate the impact of welfare reform include ensuring that those that are most impacted are supported into work and to make effective use of the flexibility provided by the housing reform. The department has increased the number of social housing lettings to households in temporary accommodation and the number of discharges of duty to the private sector. Performance against the national indicator N181, time taken to process all new benefits claims, dipped in the first quarter of 2013/14 due to the exceptionally high demand on the Benefits' Service. Performance has improved slightly in Q2 though the indicator remains a high risk.

### **3.6 Complaints Summary**

The number of complaints received by the council has increased by 25% in comparison with Q1. The bulk of the increase was in relations to Safer Streets (Parking) and Regeneration & Growth (Housing/rehousing pressures). Brent Housing Partnership (BHP) and Environment & Neighbourhoods continue to account for two-thirds of the complaints received. Overall response rates improved from, 73%, to 84% being answered on time. BHP and Environment & Neighbourhoods performed the best each reaching 95%.

A series of projects are being progressed by the Complaints Service Team designed to bring about across the board improvements in response rates during 2014/15.

## 4.0 Executive Summary - FINANCE

4.1 The Council's revenue budget position for quarter 2 is as follows:

Item	Budget £m	Forecast £m	Variance £m
Adult Social Services	108.7	109.0	0.3
Children & Families	43.8	44.5	0.7
Environment & Neighbourhood Services	35.5	35.5	0
Regeneration & Major Projects	30.2	28.5	(1.7)
Central Services	42.8	42.8	0
Transfer to Reserves	0	1.5	1.5
<b>Service Area Total</b>	<b>261.0</b>	<b>261.8</b>	<b>0.8</b>
Central Items	23.3	22.4	(0.9)
<b>Total Council Budget</b>	<b>284.3</b>	<b>284.2</b>	<b>(0.1)</b>

- The Council is currently forecasting an in year underspend of £0.1m an improvement of £0.8m on the quarter 1 forecast of an over spend of £0.7m. There remain pressures on the Adult Social Services budget and further pressures have emerged over the last quarter within Children & Families. These pressures have been offset by the receipt of higher than anticipated specific grant monies. It is expected that action taken by service areas will help to improve the situation within the overspending areas by year end.
- For Adult Social Services there is a forecast overspend of £0.3m. The main factor contributing to the overspend relates to the Mental Health Service and its residential care and supported living budget. The overspend has reduced by £0.1m from its quarter 1 over spend of £0.4m, a number of one off savings has contributed to this reduction. In order to reduce the underlying overspend an efficiency programme has been set up to review progress. The service is confident, due to the efficiency programme, that the overspending position will reduce by year end.
- Children & Families is forecasting an overspend of £0.7m for quarter 2, an increase of £0.6m from quarter 1. This is predominantly due overspending of £0.8m on SEN transport as they have not made their targets set over the last few years due to problems with WLA Transport Hub. The service is now implementing the new eligibility policy where it is projected savings will start to fall out over the coming months. The effect of the savings will hit in 2014/15. The pressures on social care placements have stabilised since quarter 1.
- Environment and Neighbourhood Services is forecasting a small underspend an improvement of £0.1m on the overspend of £0.1m reported in quarter 1. Using revised forecasts from more up to date figures on waste tonnages and the factoring in of income from the recyclates contract, the £0.2m pressure on the recycling and waste budget reported in quarter 1 has now been brought into line. The introduction of the new parking contract in July has resulted in

transitory problems which have led to a temporary reduction in the number of PCNs issued and reduced income collection rates. Measures have been put in place to offset these shortfalls.

- Regeneration and Major Projects is forecasting for quarter 2 an underspend of £1.7m. A saving of £0.2m on a review of supporting people contracts has improved the forecast position from the underspend of £1.5m reported in quarter 1. The underspend on temporary accommodation of £1.5m remains unchanged in quarter 2 and it is still proposed that this underspend is transferred to an earmarked reserve at the end of the year to fund future pressures on the temporary accommodation budget. This underspending will continue to be reviewed as part of the budget monitoring process in 2013-14.
- The position on Central items has improved significantly from the breakeven position reported in quarter 1 and is now reporting a forecast underspend of £0.9m. This is predominantly due to higher than anticipated government grants receipts of £0.7m and £0.2m for New Homes Bonus and Local Reform and Community Voices respectively.

Following the completion of the 2012/13 audit at the end of September the Council's general fund balances carried forward from 2012/13 are £12.060m. This is unchanged from the balance figure reported in quarter 4 of 2012/13.

	£m
Balances Brought Forward 1 <sup>st</sup> April 2013	12.0
2013/14 Underspend	0.1
Forecast Balance Carried Forward 31 <sup>st</sup> March 2014	<u>12.1</u>

Overall including the in year underspend of £0.1m the forecast balances at 31<sup>st</sup> March are now expected to be £12.1m.

#### 4.2 The Council's capital budget position for Quarter 2 is as follows:

Item	2013/14 Budget	Forecast	Variance
	£m	£m	£m
Adult Social Services	1.9	1.9	0
Children & Families	0.9	0.9	0
Environment & Neighbourhood Services	12.3	12.3	0
Regeneration & Major Projects	113.2	113.2	0
Housing – General Fund	10.2	10.2	0
Housing - HRA	21.0	21.0	0
Central Services	1.7	2.2	0.5
<b>Total Capital Programme</b>	<b>161.2</b>	<b>161.7</b>	<b>0.5</b>



The Council's quarter 2 position shows the current forecast to be line with revised budget. The budget for 2013/14 has increased by £57.1m from £104.1m in quarter 1 to £161.2m reflecting the rephasing of 2012/13 carry forwards and the application of virements included in the appendix to this report. An overspend of £0.5m has been identified within ICT schemes. Action will be taken to reduce the impact of this through limiting these costs and looking for alternative funding sources. Further details of the budgets are included in the same appendix.

- 4.3 Under the Council's constitution bad debt write offs of over £3,000 need to be reported to the Executive twice yearly. For the period April 2013 to September 2013 there are write offs of £932,124.33 including 63 write offs totalling £782,281.25 for Non Domestic Rates and 12 sundry debt write offs for £149,843.08.

## **5.0 Financial implications**

These are set out in the attached Performance and Finance Review quarter 2 appendix.

## **6.0 Legal implications**

The capital programme is agreed by Full Council as part of the annual budget process. Changes to or departures from the budget during the year (other than those by Full Council) can only be agreed in accordance with the Scheme of Transfers and Virements contained in the Council's Constitution. Any decisions the Executive wishes to take and any changes in policy which are not in accordance with the budget and are not covered by the Scheme of Transfers and Virements will need to be referred to Full Council.

The Chief Finance Officer is satisfied that the criteria in the scheme are satisfied in respect of virements and spending proposals in this report.

## **7.0 Diversity implications**

This report has been subject to screening by officers and there are no direct diversity implications.

## **8.0 Contact officers**

Ben Spinks (Assistant Chief Executive) Brent Civic Centre, Engineers Way, Wembley Middlesex, HA9 0FJ 020 8937 1030

Conrad Hall (Chief Finance Officer) Brent Civic Centre, Engineers Way, Wembley, Middlesex, HA9 0FJ 020 8937 6529.

**BEN SPINKS**  
**Assistant Chief Executive**

**CONRAD HALL**  
**Chief Finance Officer**



**Brent**

**Performance & Finance  
Review**

**Performance  
Report  
2013-14  
Quarter 2**

This report is designed to supplement the covering Performance & Finance Review report. It summarizes the Council's key performance indicators for the current reporting period.





**Produced by: Strategy, Partnerships & Improvement and  
Finance & Corporate Services**

# How to interpret this report





This report is designed to supplement the covering Performance & Finance Review report and includes a much wider suite of performance indicators. It summarizes performance information in relation to the Health & Wellbeing Strategy and other strategies which collectively enable the Council to deliver Brent's Borough Plan.

The indicators contained in this report are those which are considered essential at the current time, given the pressures which the Council faces, and are reported on a quarterly basis. The Council also has a suite of annual performance indicators which are reported on an annual basis.

**Performance information** is assessed using the following "Alert" symbols:










	If performance is below target.
	If performance is below the level of expected performance but is within tolerance of the target.
	If performance is as expected and the target has been met or exceeded.
	If performance cannot be fairly measured against a target because it is difficult to set a target or influence performance due to external factors then the indicator is marked as contextual information only.

**Finance information** is assessed using the following symbols:









	If there is an overspend on the budget of more than £50k or more than 5% of the budget.
	If there is an overspend on the budget of up to £50k or less than 5% of the budget.
	If the budget is underspent or at breakeven. Or additionally, for capital budgets where increased expenditure is matched by an equivalent sum of additional funding. In these cases the capital programme remains in balance and no further action is required.
	If there has been slippage in the Capital Programme with expenditure being re-phased to future years.



The LAPS Benchmark figures– are the national average benchmark figures taken from LAPS for the same quarter the previous year.

# ADULT SOCIAL CARE











Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
ASS NI 150	Adults in contact with secondary mental health services in employment.	9%	7%	8.7%	8%		Bigger is better. Measures the percentage of adults in contact with secondary mental health services in employment.
ASS NI 130	Social Care clients offered self-directed support in the community.	-	-	100%	100%		Cumulative. Bigger is better. Measures the percentage of clients offered self-directed support per 100,000 of population in the community.
ASS NI 132	Mental Health contacts which reach assessment within 4 weeks	54%	-	37%	86%		Cumulative. Bigger is better. Measures the percentage of adult Mental Health assessments completed within 4 weeks.
ASS LPI1	Proportion of clients receiving a service (Homecare and Direct Payments)	83%	-	74%	88%		Bigger is better. Proportion of Customers receiving a community based service as a proportion of all Customers receiving a service.
ASS CA5	Number of Fair Access to Care Service screenings deemed eligible.	3,108	-	1,237	1,600		Cumulative. Smaller is better. Measures the number of eligible fair access to care service screenings.
ASS Local	Domiciliary care Customer numbers	1,184	-	1,228	1,250		Bigger is better. Number of Domiciliary care Customers - Personal Care, Domestic support and Independent Living.
ASS LPI11	Number of customers in residential care who suffer from dementia	308	-	298	350		Latest. Smaller is better. Gives a snapshot of the number of residential care clients who also have dementia.
ASS LPI13	Number of clients in nursing and residential care.	985	-	995	960		Latest. Smaller is better. Gives a snapshot of social care clients in nursing and residential care in the borough.
ASS Local	The reduction of the number of residents in care placements	985	-	995	Contextual Information Only		Measures the number of residential and nursing care

# CHILDREN & FAMILIES








Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
C&F EDC 05	Number of Primary Schools that are judged as good or outstanding by Ofsted	-	-	45 (77%)	50 (85%)		Bigger is better. Measures the number of Primary Schools that are judged as good or outstanding
C&F EDC 06	Number of Secondary Schools that are judged as good or outstanding by Ofsted	-	-	12 (85%)	12 (85%)		Bigger is better. Measures the number of Secondary Schools that are judged as good or outstanding
C&F EDC 07	Number of Primary Schools that are judged as inadequate by Ofsted	-	-	3	0		Smaller is better. Measures the number of Primary Schools that are judged as inadequate
C&F EDC 08	Number of Secondary Schools that are judged as inadequate by Ofsted	-	-	3	0		Smaller is better. Measures the number of Secondary Schools that are judged as inadequate
C&F NI 148	Percentage of care leavers in employment, education or training	63%	62.8%	57.7%	70%		Bigger is better. Measures the percentage of care leavers who are in Education, Employment or Training.
C&F NI 062	Stability of placements for looked after children (LACs): 3 or more placement moves.	15%	-	7%	13%		Cumulative: Smaller is better. Measures the rate of looked after children (as part of Brent LAC total) who have had 3 or more different placements.
C&F CSC MT 66	Number of LACs placed with in-house (Brent) foster carers.	125	-	125	130		Bigger is better. Measures the number of looked after children placed with local foster carers in Brent.
C&F CSC MT 65	Number of LACs placed with Independent Fostering Agencies.	90	-	97	88		Smaller is better. Measures the number of looked after children placed with independent fostering agencies.

Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
CSC ADOPT 07	Average time between a child entering care and moving in with its adoptive foster family, for children who have been adopted (days)	565	-	440	530 (Annual)		Smaller is better. Average time between a child entering care and moving in with its foster family, for children who have been adopted by their foster parents (days)
SC TF 11	Number of 'troubled families' where Payment by Results (PbR) outcomes have been achieved	-	-	144	For 3 year period (2012-15) – 50% of 810 as target		Bigger is better. Number of 'troubled families' where outcomes have been achieved and a claim has been made. Outcomes refer to employment (adults), crime and ASB (adults and children) and education (children).











# ENVIRONMENT & NEIGHBOURHOODS



Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
EN LIB07	Number of library visits per 1000 population	4,814	2,532	2,415	1,412		Cumulative. Bigger is better. Measures the number of visits to Brent libraries.
EN LIB08	Active library users (as a % of population)	20.3%	-	20.31	22.00		Bigger is better. Measures the proportion of people to borrow books from the libraries.
EN LIB11	Number of online and automated phone interactions with the library service	224,025	-	118,400	111,076		Bigger is better. Measures online and automated phone interactions with the library service, including transactional data for online reservations and online renewals.
EN SP10	Total number of sports visits to council sports centres.	1.27m	-	722,478	655,702		Bigger is better. Cumulative. Measures the number of adults to visit sports centres to actively partake in sport.
EN CST	Total number of incidents of burglary	2,799	-	593	545		Cumulative. Smaller is better. Measures the number of residential and non – residential burglaries
EN CST	Total number of incidents of robbery	1,370	-	302	345		Cumulative. Smaller is better. Measures the number of personal and business robberies
EN CST	Total number of incidents of violence with injury	2,294	-	1,178	1,090		Cumulative. Smaller is better. Measures the number incidents of violence with injury
C&F NI 019	Rate of proven re-offending by young offenders in Brent.	37%	4.2%	19%	37%		Smaller is better. Measures the percentage of young offenders who go on to re-offend.
EN NI 192	Percentage of household waste sent for re-use, recycling and composting	42.4%	35.8%	42.29%	52%		Bigger is better. Measures the percentage of household waste which arises and is sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion
EN NI 191	Residual household waste	116.83	280.4	249.08	178		Smaller is better. Measures the number of kilograms of household waste collected, that is not sent for reuse, recycling, or is not composted or anaerobic digestion per head of population



Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
EN NI 195a	Percentage of Streets Below Standard for Litter	12.5%	-	13.65%	12%		Smaller is better. Measures the percentage of streets below standard for litter. The Borough is inspected every 4 months with all land classes being included in the sample in each survey period.
EN EP RW 05	Tonnes of waste sent to landfill.	67,560	-	33,807	27,367		Smaller is better. Measures the volume of waste sent to landfill sites.
EN EP SS 03	Number of small reported flytips	2,203	-	932	1,130		Latest. Smaller is better. Measures the number of small fly tipping incidents reported
EN EP SS 04	Number of large reported flytips	4,591	-	2,371	2,150		Latest. Smaller is better. Measures the number of large fly tipping incidents reported
EN EP SS 05	Flytipping Enforcement: No of Inspections and Investigations	1,560	-	7,177	2,000		Latest. Bigger is better. Measures the number of inspections and investigations relating to fly tipping incidents
EN EP SS 06	Flytipping Enforcement: No of Enforcement Actions Taken	219	-	348	200		Latest. Bigger is better. Measures the number of enforcement actions taken relating to fly tipping incidents
EN NI 184	Food premises broadly compliant	84%	-	82.36%	85%		Bigger is better. Measures the percentage of food establishments within Brent which are broadly compliant with food law.

# REGENERATION & GROWTH

Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
R&G NI 157a	Percentage of major Planning applications processed within 13 weeks.	41%	58.4%	66.67%	70%		Bigger is better. Measures the efficiency of the Planning applications process.
R&G NI 157b	Percentage of minor Planning applications processed within 8 weeks.	67%	65.7%	64.84%	80%		Bigger is better. Measures the efficiency of the Planning applications process.
R&G NI 157c	Percentage of other Planning applications processed within 8 weeks.	81%	77.8%	78.60%	90%		Bigger is better. Measures the efficiency of the Planning applications process.
R&G HE 16	Percentage of empty commercial properties in the borough	12.64%	-	11.8%	Contextual Information only		A snapshot of the level of empty commercial properties in the borough expressed as a percentage.
R&G HE 02	Percentage of working age residents in employment	65.9%	-	62.1%	Contextual Information only		Measures the percentage of eligible age residents who are currently employed.
R&G HE 15	Proportion of residents with no qualifications	1.9%	-	-2.6%	Contextual Information only		Highlights the difference between the proportion of working age residents in Brent with no formal qualifications against the rest of London
R&G BHP02	Percentage of repairs completed on first visit	97.25%	-	97.78%	95.00%		Bigger is better. Measures the efficiency of the Housing Repairs system.
R&G NI154	Net additional homes provided	1,065	-	-	-		Reported Annually. Bigger is better. Measures the number of annual additional homes provided.
R&G NI156	Number of households living in Temporary Accommodation.	3,249	1,129	3,410	3,435		Cumulative. Smaller is better. Measures the number of households in temporary accommodation provided under Homelessness legislation.
R&G BV009D	Council Tax collection rates.	95.9%	56.4%	30.63%	30.03%		Cumulative. Percentage. Measures Council Tax collected as an amount against the net debit raised at the start of the financial year.

Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
R&G NI 181	Time taken to process all new Benefit claims.	8.47	27.4	10	8.50		Measures the average number of days taken to process all new Housing Benefit/Council Tax Benefit claims and change events.
R&G Local	Average number of working days lost due to sickness absence.	0.85	6.9	1.02	2		Measures the average number of days lost across the Council due to sickness absence.









# COMPLAINTS

Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
<b>Complaints: Assistant Chief Executive</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	0	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	0	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)
<b>Complaints: Chief Finance Officer</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	79	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	6	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)
<b>Complaints: Governance and Corporate Services</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	0	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	0	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)
<b>Complaints: Adult Social Care</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	1	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	0	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)

Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
<b>Complaints: Childrens Social Care</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	28	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	0	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)
<b>Complaints: Early Help and Education</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	12	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	0	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)
<b>Complaints: Environment and Neighbourhoods</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	342	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	12	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)
<b>Complaints: Regeneration and Growth</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	336	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	21	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)

Reference	Performance Indicator	2012-13 End of year	LAPS Bench mark 2012-13 Q1 (Brent)	2013-14 Year to date	2013-14 Current YTD Target	Alert	Definition
<b>Complaints: Brent Housing Partnership</b>							
CMP 01	Total number of Local Resolution complaints received (stage 1).		-	236	Contextual Information only	●	Cumulative. Measures the total number of complaints received at Local Resolution stage (stage 1)
CMP 02	Total number of complaints escalated to Final Review (stage 2)		-	8	Contextual Information only	●	Cumulative. Measures the number of Local Resolution (stage 1) complaints escalated to Final Review stage (stage 2)

# One Council Programme Quarterly Snapshot Position

PROJECT NAME	PROJECT SPONSOR	PROJECT STAGE	RAG STATUS
<b>Projects in Delivery and Reporting into the OC Programme (8)</b>			
1. Brent One Oracle (formerly called Project Athena: E-business suite)	Andy Donald	Delivery	
2. Streamlining Management & Corporate Services	Christine Gilbert	Delivery	
3. Alternative Education Behaviour & Attendance	Sara Williams	Delivery	
4. Parking Enforcement Review	Michael Read	Delivery	
5. Managing the Public Realm	Jenny Isaac	Delivery	
6. Improving Waste Management	Jenny Isaac	Delivery	
7. Supporting People Phase 1	Steven Forbes	Delivery	
8. ASC Mental Health Review	Phil Porter	Delivery	
<b>Other Projects (not reporting directly into the OC Programme) (6)</b>			
1. Realigning Corporate and Business Support	Fiona Ledden	Delivery – PSR not required	N/a
2. Review of Employee Benefits	Fiona Ledden	Awaiting closure	N/a
3. Civic Centre (including Move to the Civic Centre)	Andy Donald	Awaiting closure	N/a
4. Services for Young People (Phase 1)	Cathy Tyson	Awaiting closure	N/a
5. Special Educational Needs (SEN) Review: Phase 2	Sara Williams	Awaiting closure	N/a
6. Review of School Improvement Service	Sara Williams	Awaiting closure	N/a
<b>Planned Projects (at the pre-Delivery stage) (1)</b>			
1. Working with Families Phase3	Fiona Ledden	Pre-delivery	N/a
<b>Completed Projects (25)</b>			
1. Finance Modernisation Project	Clive Heaphy	Closed	N/a - closed
2. Income Maximisation	Clive Heaphy	Closed	N/a - closed
3. Staffing & Structure Review Wave 1	Gareth Daniel	Closed	N/a - closed
4. Staffing & Structure Review Wave 2	Gareth Daniel	Closed	N/a - closed
5. Temporary Labour Project	Fiona Ledden	Closed	N/a - closed
6. Strategic Procurement Review	Fiona Ledden	Closed	N/a - closed
7. Future Customer Service	Toni McConville	Closed	N/a - closed
8. Procurement (Training and Practice / E-Procurement / Additional Operational Savings from Procurement Activities)	Fiona Ledden	Closed	N/a - closed
9. Web Enhancement	Toni McConville	Closed	N/a - closed
10. Digital Post Room	Margaret Read	Closed	N/a - closed
11. Customer & Visitor Management (CC Operations)	Margaret Read	Closed	N/a - closed
12. Transitions into Adult Life	Alison Elliott	Closed	N/a - closed
13. SEN Review Phase 1	Krutika Pau	Closed	N/a - closed
14. Children's Social Care Transformation	Krutika Pau	Closed	N/a - closed

PROJECT NAME	PROJECT SPONSOR	PROJECT STAGE	RAG STATUS
15. Children with Disabilities	Graham Genoni	Closed	N/a - closed
16. Waste & Street Cleansing Review	Sue Harper	Closed	N/a - closed
17. Libraries Transformation	Jenny Isaac	Closed	N/a - closed
18. Highways	Jenny Isaac	Closed	N/a - closed
19. Adult Social Care: Customer Journey	Alison Elliott	Closed	N/a - closed
20. Adult Social Care Commissioning	Alison Elliott	Closed	N/a - closed
21. Adult Social Care - Direct Services (Learning Disabilities)	Alison Elliott	Closed	N/a - closed
22. Housing Needs Transformation	Andy Donald	Closed	N/a - closed
23. Working with Families Phase1	Phil Newby	Closed	N/a - closed
24. Developing a Model for Public Health in Brent	Phil Newby	Closed	N/a - closed
25. Working with Families Phase 2	Fiona Ledden	Closed	N/a - closed

**PMO Note** – Snapshot taken from OC Programme Delivery Board – 26/09/13


















**Performance and Finance Review**




# **Finance Report**

# SUMMARY

Overall Summary						
	Original Budget £m	Latest Budget £m	Forecast £m	Variance £m	Alert	
<b>Departmental Budgets</b>						
Adult Social Services	109.0	108.7	109.0	0.3		
Children and Families	44.2	43.8	44.5	0.7		
Environment and Neighbourhood Services	36.1	35.5	35.5	0		
Regeneration & Major Projects	30.5	30.2	28.5	(1.7)		
Finance & Corporate Services & Central Services	41.6	42.8	42.8	0		
Transfer to Reserves	0	0	1.5	1.5		
<b>Total</b>	<b>261.4</b>	<b>261.0</b>	<b>261.8</b>	<b>0.8</b>		
<b>Central Items</b>						
Capital Financing and Other Charges	25.0	25.0	25.0	0		
Levies	3.4	3.4	3.3	(0.1)		
Premature Retirement Compensation	5.2	5.2	5.2	0		
Insurance Fund	1.5	1.5	1.5	0		
Centrally Held Cost Pressures	0.2	0.2	0.2	0		
Transformation Enabling Fund	2.5	2.5	2.5	0		
One Council Programme	(0.5)	0	0	0		
South Kilburn Development	0.9	0.9	0.9	0		
Affordable Housing PFI	0.1	0	0	0		
Carbon Tax	0.1	0.1	0.2	0.1		
Redundancy & Restructuring Costs	2.6	2.6	2.6	0		
Inflation Provision	3.5	3.5	3.5	0		
Government Grants	(22.9)	(22.9)	(23.8)	(0.9)		
Other Items	1.5	1.5	1.5	0		
<b>Total central items</b>	<b>23.1</b>	<b>23.5</b>	<b>22.6</b>	<b>(0.9)</b>		
Movement in Reserves	(0.2)	(0.2)	(0.2)	0		
Contribution to/(from) balances	0	0	0.1	0.1		
<b>Total Budget Requirement</b>	<b>284.3</b>	<b>284.3</b>	<b>284.3</b>	<b>0</b>		
<b>Balances</b>						
Balances Carried Forward 1 <sup>st</sup> April 2013	12.0	12.0	12.0	0		
Contribution from balances	0	0	0.1	0.1		
<b>Total Balances for 31<sup>st</sup> March 2014</b>	<b>12.0</b>	<b>12.0</b>	<b>12.1</b>	<b>0.1</b>		

# ADULT SOCIAL SERVICES

Budget: GENERAL FUND					
Adult Social Services					
Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
<b>Welfare Payments</b>	<b>15.1</b>	<b>15.4</b>	<b>15.4</b>	<b>0</b>	
<b>Social Care</b>					
Transitions	6.8	6.2	6.2	0	
Adults with Learning Disabilities	15.2	15.4	15.6	0.2	
Adults with Physical Disabilities	7.2	6.4	6.2	(0.2)	
Adults with Mental Illness	6.9	6.9	7.6	0.7	
Older People	21.4	22.5	22.2	(0.3)	
Reablement	2.8	2.8	2.8	0	
Support Planning	2.6	2.6	2.6	0	
Direct Services	5.5	5.5	5.5	0	
Client Affairs & Safeguarding	1.2	1.4	1.4	0	
Grants	1.3	1.0	0.9	(0.1)	
Public Health	0.0	17.4	17.4	0	
<b>Total Social Care</b>	<b>70.9</b>	<b>103.7</b>	<b>104.0</b>	<b>0.3</b>	
<b>Directorate</b>	<b>4.9</b>	<b>5.0</b>	<b>5.0</b>	<b>0</b>	
<b>Total</b>	<b>90.9</b>	<b>108.7</b>	<b>109.0</b>	<b>0.3</b>	

Budget: CAPITAL					
Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Adults: Individual schemes	0.4	0.1	0.1	0	
Supported Living to Extra Care	0	1.8	1.8	0	
<b>Total</b>	<b>0.4</b>	<b>1.9</b>	<b>1.9</b>	<b>0</b>	

## Key Financial Risks

### Adult Social Services Revenue

The quarter 2 forecast is an overspend of £0.3m this is a reduction of £0.1m from the quarter 1 overspend of £0.4m. The main factor is the £0.7m overspend within Mental Health Residential Care and supported living costs. An efficiency programme has been agreed to reduce the overspend and is being monitored on a monthly basis to review progress. A number of one off savings have helped to reduce the overspend.






### Adult Social Services Capital

All schemes are forecast to be within budget. £1.2m has been re-phased from unspent 2012-13 budgets.



## CHILDREN & FAMILIES

### Budget: GENERAL FUND

#### Children and Families

Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Early Help & Education	47.5	52.2	51.9	0.7	
Social Care	35.4	32.4	32.4	0	
Central Support & Other	1.4	3.1	3.1	0	
Schools and Dedicated School Grants	(34.2)	(43.9)	(43.9)	0	
<b>Total</b>	<b>50.2</b>	<b>43.8</b>	<b>44.5</b>	<b>0.7</b>	

### Budget: CAPITAL

Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Increasing PVI nursery provision for two year olds	0	0.9	0.9	0	
<b>Total</b>	<b>0.4</b>	<b>0.9</b>	<b>0.9</b>	<b>0</b>	

## Key Financial Risks

### Children and Families Revenue





Children & Families is forecasting an overspend of £0.7m for quarter 2 an increase of £0.5m from £0.2m forecast last quarter. The main pressure is a forecast overspend of £0.8m in the SEN transport budget where targets have not been met over the last couple of years due to problems with the WLA transport hub. The service is now implementing the new eligibility policy where it is projected savings will start to fall out over the coming months. The effect of the savings will hit in 2014/15

The schools budget is now forecasting an overspend of £0.7m, compared to an underspend of £0.1m for quarter 1. This change is mainly due to redundancy costs resulting from the recovery plan at Copland School which will help to bring the budget back in line. There continues to be pressures on the Pupil Parent Services mainly due to a £1m overspend on pupils without places and it is likely there will be continued pressures on this budget with the new September 2013 intake of pupils. This has been offset by the anticipated savings from the review of the Alternative Education Services.










### Children and Families Capital

Capital schemes are forecast to be within budget. £0.9m has been re-phased from unspent 2012-13 budgets.

## ENVIRONMENT AND NEIGHBOURHOOD SERVICES

Budget: GENERAL FUND					
Environment and Neighbourhood Services					
Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Directorate	0.8	0.8	0.8	0	
Neighbourhood Services	8.8	9.1	9.1	0	
Environment & Protection	24.9	25.6	25.6	0	
<b>Total</b>	<b>34.5</b>	<b>35.5</b>	<b>35.5</b>	<b>0</b>	

## Budget: CAPITAL

Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
TfL grant funded schemes	4.4	4.5	4.5	0	
Civic Centre CCTV	0.3	0.3	0.3	0	
Leisure & Sports schemes	0.9	2.4	2.4	0	
Environmental Initiative schemes	0	0.1	0.1	0	
Public Realm	4.4	0	0	0	
Highways schemes	3.1	4.7	4.7	0	
Parks & Cemeteries schemes	0.8	0.3	0.3	0	
Libraries Schemes	0	0.1	0.1	0	
<b>Total Environment &amp; Neighbourhoods Capital Programme</b>	<b>13.9</b>	<b>12.3</b>	<b>12.3</b>	<b>0</b>	

### Key Financial Risks

#### Environment and Neighbourhood Services Revenue

Environment and neighbourhood Services is forecasting in quarter 2 a small underspend an improvement of £0.1m on the overspend of £0.1m reported in quarter 1. The main factor in this is an improvement in the position on the waste and recycling budget with a reduction in the forecast waste tonnages and the factoring in of income from the recyclates contract. The introduction of the new parking contract in July has resulted in transitional problems which have led to a temporary reduction in the number of PCNs issued and reduced income collection rates. Measures have been put in place to offset these shortfalls. This overspend is currently offset by underspends in Transport Services, Safer Streets and Business and Consumer Protection.

#### Environment and Neighbourhood Services Capital



All schemes are forecast to be within budget. £2.0m has been re-phased from unspent 2012-13 budgets.

# REGENERATION & MAJOR PROJECTS






Budget: GENERAL FUND					
Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Property & Asset Management	8.8	6.8	6.8	0	
Directorate & Business Support	0.6	0.6	0.6	0	
Planning & Regeneration	1.1	2.2	2.2	0	
Non Housing PFI & Social Care	0	1.1	1.1	0	
Civic Centre & Major Projects	1.8	0	0	0	
Housing	18.4	19.4	17.7	(1.7)	
<b>Total Regeneration and Major Projects</b>	<b>30.8</b>	<b>30.2</b>	<b>28.5</b>	<b>(1.7)</b>	

Budget: CAPITAL					
Housing	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
PSRSG & DFG Council	4.8	7.9	7.9	0	
Housing: Individual schemes	0.4	2.3	2.3	0	
<b>Total Housing Capital Programme</b>	<b>5.2</b>	<b>10.2</b>	<b>10.2</b>	<b>0</b>	
<b>Total Housing Revenue Account Capital Programme</b>	<b>10.9</b>	<b>21.0</b>	<b>21.0</b>	<b>0</b>	

Budget: CAPITAL					
Regeneration & Major Projects	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Civic Centre	48.5	9.0	9.0	0	
Children & Families	36.5	71.8	71.8	0	
Property	0	2.3	2.3	0	
Strategy, Partnership and	16.6	24.6	24.6	0	

Improvement					
S106 & CIL Works	2.5	5.5	5.5	0	
<b>Total Regeneration and Major Projects Capital Programme</b>	<b>104.1</b>	<b>113.2</b>	<b>113.2</b>	<b>0</b>	

### Budget

Housing Revenue Account (HRA)	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Income	(53.9)	(56.0)	(56.0)	0	
Expenditure	53.6	57.6	57.6	0	
<b>Total</b>	<b>(0.3)</b>	<b>1.6</b>	<b>1.6</b>	<b>0</b>	
Balances Brought Forward	(2.3)	(2.0)	(2.6)	0	
Surplus Carried Forward	(2.6)	(0.4)	(1.0)	0	

### Key Financial Risks

#### Regeneration and Major Projects Revenue

Regeneration and Major Projects are forecasting an underspend of £1.7m in quarter2 an improvement of £0.2m from the quarter 1 underspend of £1.5m. The improvement is due to a saving following a review of the supporting people contracts.

As part of the 2013/14 budget process additional resources of £2.4m were provided to reflect changes in the housing benefit subsidy for temporary accommodation coming into force during 2013. These are in addition to changes resulting from the introduction of the Local Housing Allowance caps.

The impact of the Local Housing Allowance caps in 2012/13 was not as great as originally anticipated either at the start of the year or at the time of budget setting for 2013/14. Consequently this allowed Temporary Accommodation to deliver a greater underspend at the end of the year and to allocate more monies to reserves to meet pressures in 2013/14. The effects of this underspend have rolled into 2013/14 budget.

In addition 2013/14 forecasts have taken into consideration a revised go live date of 12 August 2013 for the Overall Benefit Cap and proposals to reduce the Temporary Accommodation budget by 30% over the next four years. The forecast for the Temporary Accommodation Budget for 2013-14 has been reduced by the £1.5m to reflect this. It is proposed that this underspend is transferred to an earmarked reserve at the end of the year to fund future pressures on the Temporary Accommodation Budget. This underspending will be monitored as part of the budget monitoring process in 2013-14 and beyond.



## Key Financial Risks

### **Housing Revenue Account (HRA) Revenue**

As with quarter 1 the HRA is forecast to be in line with budget though within this there are a number of variances. There continue to be pressures on the rental income budget due to the on-going decanting of dwellings at South Kilburn and Braham Park. These are being met by a forecast £0.3m underspend on impairments as rent arrears are anticipated to be lower than expected. The general management budget is also forecast to underspend by (£0.4m). This is mainly due to the review of the Water Rates Bill and it is expected to yield a refund of £0.2m from Thames Water with the additional £0.2m from other HRA operational budgets. The £0.4m overspend on the insurance budget resulting mainly from the impact of under provision for outstanding insurance claims when the 12/13 HRA Account was closed in March 13 is offset by additional capitalisation of revenue repairs spend in the repairs and maintenance budget.

### **Regeneration and Major Projects Capital**

All schemes are forecast to be within budget. £41.6m has been re-phased from unspent 2012-13 budgets. Dollis Hill House is forecast to underspend by £0.1m and there is a virement proposed to reduce the budget to reflect this.







### **Housing General Fund Capital**




All schemes are forecast to be within budget.

### **Housing Revenue Account (HRA) Capital**

Rephasing from 12-13 for the HRA is £4.3m. All schemes are forecast to be within budget

# CENTRAL SERVICES

Budget: GENERAL FUND					
Central Services					
Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
Chief Executive's Office	0.4	0.3	0.3	0	
Customer & Community Engagement	3.8	3.1	3.1	0	
Legal and Procurement	5.3	10.1	10.1	0	
Finance & Corporate Services	20.4	23.4	23.4	0	
Strategy, Partnerships and Improvement	5.0	5.9	5.9	0	
<b>Total</b>	<b>34.9</b>	<b>42.8</b>	<b>42.8</b>	<b>0</b>	

Budget: CAPITAL					
Unit	2012/13 Out-turn £m	2013/14 Budget £m	2013/14 Forecast £m	2013/14 (Under)/Over Spend £m	Alert
ICT schemes	2.5	0.9	1.4	0.5	
Central Items	1.6	0.8	0.8	0	
<b>Total Corporate Capital Programme</b>	<b>4.1</b>	<b>1.7</b>	<b>2.2</b>	<b>0.5</b>	

## Key Financial Risks

### Central Services Revenue

There is currently a breakeven forecast for central services. The main issues include:

- Various departments are currently being reviewed and restructured and there will be a clearer idea of the forecast once this has been complete.

### Central Services Capital

An overspend of £0.5m has been identified within ICT schemes. Action will be taken to reduce the impact of this through limiting these costs and looking for alternative funding sources.

# BUDGET VIREMENTS

The first table to this report reflects the impact on the quarter 1 position of the Council restructure. The second table shows the quarter 2 virement proposals under the old structure and will be shown in the new structure in the quarter 3 report.

## Revenue Virements following the Council Restructure 2013/14

	Adults	Children & Young People	Environment & Neighbourhoods	Regeneration & Growth	Corporate Directorates	Central Items
	£000,	£000,	£000,	£000,	£000,	£000,
Quarter 1 Position						
Chief Executive					322	
Strategy, Performance & Improvement					5,892	
Customer & Community Engagement					3,142	
Legal & Procurement					10,041	
Finance & Corporate Services					23,372	
Adult Social Care	108,748					
Children & Families		43,781				
Environment & Neighbourhoods			35,495			
Regeneration & Major Projects				30,231		
Central Items						23,273
Public Health	(16,987)				16,987	
Integrated Community Safety			919		(919)	
Registration & Nationality			75		(75)	
Customer Services				7,670	(7,670)	
BACES		1,048		(1,048)		
<b>Total</b>	<b>91,761</b>	<b>44,829</b>	<b>36,489</b>	<b>36,853</b>	<b>51,092</b>	<b>23,273</b>

The above adjustments reflect the revised quarter 1 budget position following the council restructure as agreed at general purposes committee on 7 November 2013.

## Revenue Virement Schedule 2013/14 – Quarter 2

	Adult Social Services £000,	Children & Families £000,	Environment & Neighbourhood Services £000,	Regeneration & Major Projects £000,	Central Services £000,	Finance & Corporate Services £000,	Central Items £000,
Pay Award	172	308	168	117	135	194	(1,094)
Civic Centre – Training Centre						(154)	154
Public Health	(734)	665	69				
Oyster Cards	(4)	(7)	(4)	(3)	22	(4)	
Insurance	(54)	(154)	(111)	(295)	(25)	(51)	690
Retained Estate – New Builds	(231)			218			13
<b>Total</b>	<b>(851)</b>	<b>812</b>	<b>122</b>	<b>37</b>	<b>132</b>	<b>(15)</b>	<b>(237)</b>

1. The monies for the 1% pay award were held centrally and following the confirmation of the award in August these monies are being distributed across service areas.
2. The transfer of savings from the move of the training centre to the Civic Centre.
3. Monies allocated as part of the Public Health grant are being aligned to the relevant services that will spend the monies.
4. The Oyster cards budget is being centralised within the Business Support section.
5. As part of move to the Civic Centre the budgets for building and contents insurance are being centralised.
6. Transfer of the property costs of John Billam and the New Millennium Day Centre.
7. These quarter 2 virements will be reflected in the new organisational structure once the new oracle system is live.

## Revenue Virements following the Council Restructure 2013/14

	Adults	Children & Young People	Environment & Neighbourhoods	Regeneration & Growth	Corporate Directorates	Central Items
	£000,	£000,	£000,	£000,	£000,	£000,
Quarter 1 Position						
Chief Executive					322	
Strategy, Performance & Improvement					5,892	
Customer & Community Engagement					3,142	
Legal & Procurement					10,041	
Finance & Corporate Services					23,372	
Adult Social Care	108,748					
Children & Families		43,781				
Environment & Neighbourhoods			35,495			
Regeneration & Major Projects				30,231		
Central Items						23,273
Public Health	(16,987)				16,987	
Integrated Community Safety			919		(919)	
Registration & Nationality			75		(75)	
Customer Services				7,670	(7,670)	
BACES		1,048		(1,048)		
<b>Total</b>	<b>91,761</b>	<b>44,829</b>	<b>36,489</b>	<b>36,853</b>	<b>51,092</b>	<b>23,273</b>

The above adjustments reflect the revised quarter 1 budget position following the council restructure as agreed at general purposes committee on 7 November 2013.

## Capital Virement and Adjustment Schedule 2013/14

Service Area	Unit	Programme	Change in budget (£000s)
Adult Social Services (1)	Adults: Individual schemes	Campus Reprovision Programme	(450)
Adult Social Services (1)	Supported Living to Extra Care	Supported Living to Extra Care	450
Environment, and Neighbourhood Services (2)	Environmental Initiative schemes	Air Quality Works	60
Environment, and Neighbourhood Services (3)	Leisure & Sports schemes	Delivering the Sports Strategy	77
Environment, and Neighbourhood Services (4)	Leisure & Sports schemes	Delivering the Sports Strategy	40
Environment, and Neighbourhood Services(4)	Leisure & Sports schemes	Delivering the Sports Strategy	210
Environment, and Neighbourhood Services (6)	Leisure & Sports schemes	Vale Farm Improvements	1,145
Finance and Corporate Services (7)	IT	Combined Property and ICT Initiatives	(400)
Finance and Corporate Services (7)	IT	ICT Initiatives	400
Finance and Corporate Services (8)	IT	ICT Initiatives	458
Finance and Corporate Services (9)	Central	Carbon Reduction Measures	(233)
Regeneration and Major Projects (10)	Housing: Individual schemes	Additional Affordable Housing	640
Regeneration and Major Projects (11)	Housing: Individual schemes	Private Sector Renewal Support Grant and Disabled Facilities Grant	5
Regeneration and Major Projects (12)	Children & Families	Woodfield School Expansion	(200)
Regeneration and Major Projects (13)	Children & Families	Ashley Gardens Early Learning Centre	300
Regeneration and Major Projects (14)	Property	Asset Management Plan	(3)
Regeneration and Major Projects (9)	Property	Carbon Reduction Measures	233
Regeneration and Major Projects (15)	Property	Dollis Hill House	(89)
Regeneration and Major Projects (16)	Strategy, Partnership and Improvement	South Kilburn Regeneration Project	3,419
Regeneration and Major Projects (13)	Strategy, Partnership and Improvement	Willesden High Street Shop Fronts Improvement	3
Regeneration and Major Projects (17)	Housing Revenue Account	Disabled Facilities Works (on council properties)	141
Regeneration and Major Projects (17)	Housing Revenue Account	Major repairs of council properties	(141)
<b>Total</b>			<b>6,065</b>


### Notes

1. Transfer of remaining funds from Campus Reprovision Programme to Supported Living to Extra Care
2. Inclusion of grant previously outside capital programme

3. Northwick Park pitch improvement project funded by additional grant from the Football Foundation
4. Additional funding from The London Marathon Charitable Trust to construct a Multi Use Games Area in Sherrens Farm Open Space.
5. Inclusion of additional grants received for sports strategy from the NHS, Football Foundation, and Lottery
6. Prudential borrowing approved for Vale Farm Improvements by May Executive
7. Renaming of Combined Property and ICT Initiatives to clarify capital programme
8. IT plan to use £458k of reserves on the telephony project
9. Transfer of Carbon Reduction Measures to RMP to create a single budget for Carbon Reduction Measures
10. Monies from right to buy sales held for Social Housing schemes
11. Ashley Gardens Early Learning Centre to be funded by receipt from sale of Clement Close agreed by Executive in July
12. Additional disabled facilities grant
13. Reduction in Woodfield School Expansion budget to reflect loss of the school contribution from the budget
14. Reduction in Asset Management Plan budget to fund overspend on Willesden High Street Shop Fronts
15. Reduction in council contribution to Dollis Hill House scheme to reflect forecast underspend
16. South Kilburn programme increased by £5,176k to reflect above forecast receipts in 12-13, £3,419k phased to 13-14, and £1,757k phased to 14-15
17. Transfer of £141k from Major repairs of council properties to Disabled Facilities Works (on council properties) within the Housing Revenue Account

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 <b>Brent</b>	<p><b>One Council Overview &amp; Scrutiny Committee</b> 18 March 2014</p> <p><b>Report from the Assistant Chief Executive</b></p>
<p style="text-align: right;">Wards Affected: ALL</p>	
<p><b>The One Council Programme – Third Update - 2013/14</b></p>	

## 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 anticipated savings of £50m 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. This requirement has subsequently been revised to £80m by 2014/15.
- 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 further savings of £29.5m in 2011/12 and £13.3m in 2012/13. The forecast for 2013/14 is additional savings of £10.1m; which takes the cumulative annual benefits position to £64.6m at the end of 2013/14. By the end of the Programme in 2014/15, cumulative benefits are budgeted at £73.4m per annum.
- 1.4 Progress since the last One Council Programme update report to the Overview and Scrutiny Committee on 9 October 2013 includes:
  - nine projects that were awaiting completion or in delivery when we reported in October have now been completed and closed;

- Working with Families Phase 3 was being developed at the time of our previous report; this project is now in delivery and is Red rated because of some current delivery challenges which are being addressed;
- programme financials for 2013/14 and 2014/15 have been reviewed by Corporate Finance and aligned to the Council's budget;
- both financial and non-financial benefits continue to be delivered;
- the governance of the OC Programme Board has been revised and streamlined;
- development of the next phase of the OC Programme is already underway with two new projects in delivery.

## **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 40 projects within the One Council Programme: sixteen cross-council, eighteen single department, two multi department and four partnership projects. In total thirty four projects have been formally closed by the Programme Board and a further two projects are awaiting closure.

3.2 Nine projects have been completed and closed since the last report to the Committee:

- Review of Employee Benefits
- Move to the Civic Centre
- Realignment of Corporate & Business Support
- Streamlining Management & Corporate Services
- Services to Young People Phase 1
- SEN Review Phase 2
- Review of School Improvement Service
- Parking Enforcement Review
- Improving Waste Management

3.3 Another two projects are awaiting closure – Alternative Education, Behaviour & Support and ASC Mental Health Review – Phase 1.

3.4 Significant progress has been made by the Brent project team in preparation for the new Oracle e-business system in Brent. The Brent One Oracle project remains Red rated because of the slippage from the previous go live date of December 2013. These issues are being worked through at a partnership level with the five other councils in the One Oracle project partnership.

- 3.5 Working with Families Phase 3 is focused on completing the delivery of the Troubled Families initiative with partners and embedding an effective multi-agency approach. In November 2013, the OC Programme Board approved the Phase 3 Project Initiation Document (PID) and the project moved into the delivery stage. Additional key workers have been recruited to help support Brent families in difficult life situations and outcome rates are improving. The project status has recently been moved to Red because of the need to improve engagement across partner agencies in Brent and raise the level of outcomes. The Assistant Chief Executive has recently taken over as the Project Sponsor and is working with the project delivery team to address these issues.
- 3.6 An outline of the current shape of the Programme can be found in **Appendix 1**. Details of project end dates are attached in **Appendix 2** and **Appendix 3** provides brief updates on live One Council projects.
- 3.7 The current set of projects in the OC Programme should be completed by March 2015 and there is broad agreement that a second iteration of the OC Programme is needed to help deliver further improvements and the budget savings needed in future years. Development of the second phase of the programme is already underway with two new OC projects already approved and in delivery. These two new projects are Brent Passenger Transport Transformation – Phase 1 and New Accommodation for Independent Living – Phase 1.

#### **4.0 The One Council Programme – Governance**

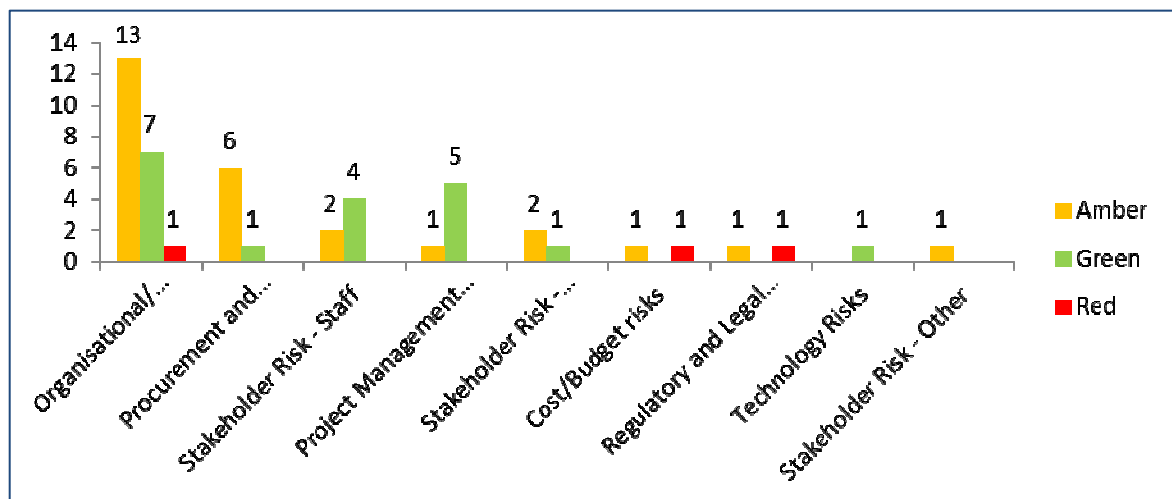
- 4.1 CMT acted as the OC Strategic Programme Board from June 2013 until January 2014 and this provided stability for the programme governance during a time of change in the organisation. It was agreed that that the time was now right to revert to having a separate and dedicated OC Programme Board, mandated by CMT, to focus on directing the current Programme and the next phase beyond 2015. The interim Chief Executive remains overall Programme Sponsor and from February 2014 the Assistant Chief Executive assumed the role of Programme Director and Chair of the OC Programme Board. CMT will continue to ensure that the scope and direction of the next phase of the OC Programme is aligned to the overall strategic direction of the Council. The revised governance structure which took effect in February 2014 is shown in **Appendix 4**.

## 5.0 The One Council Programme – Risks and Issues

5.1 With only four live projects left in the current Programme, the profile and potential severity of programme risks have been significantly reduced. The two main programme-level risks are the delivery of additional financial benefits in 2014/15 and partnership engagement. The OC Programme Board continues to monitor programme risks carefully.

5.2 At a project level, there has also been a significant decrease in the total number of risks reported by OC projects. This is mainly due to good progress made in completing OC projects in the programme. In September 2013, there were 114 risks reported across all live projects in the Programme. This has decreased to 49 reported project risks in February 2014 (see **Figure 1** below). Total project risks reported in March 2014 is even lower and this information is currently being reviewed by the Programme Management Office. Organisational risk is the highest risk area reported. This type of risk understandably relates to the transfer of improvements/service changes from OC projects to service areas. Normally this type of risk is managed by developing transition plans and identifying service area managers to own and help embed the improvements/changes.

**Figure 1: One Council project risks – February 2014**



5.3 The OC Programme Board are aware that the development of the next phase of the OC Programme will have associated risks, for example having sufficient lead in time to develop new projects and resourcing. These issues and the approach to developing phase 2 of the programme have been discussed by the Programme Board and CMT and a clear way forward agreed. Emerging risks for the second phase of the programme will continue to be monitored by the Board.

## 6.0 Financial Benefits

- 6.1 Financial benefits from the One Council Programme were incorporated in the 2014/15 budget report to Full Council on 3<sup>rd</sup> March 2014. Table 1 includes the latest summary of savings and costs included in the Programme and **Appendix 5** sets out the detail for each project.

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

	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Actual £'000	2013/14 Forecast £'000	2014/15 Forecast £'000
Total Programme Savings	11,689	41,154	54,548	64,585	73,422
Total Programme Costs	4,290	2,235	3,870	3,550	1,617
<b>NET PROGRAMME SAVINGS</b>	<b>7,399</b>	<b>38,919</b>	<b>50,678</b>	<b>61,035</b>	<b>71,805</b>

- 6.2 In our previous update report, cumulative annual savings from 2014/15 were forecast at £76.3m. Since then Corporate Finance have reviewed both the programme savings and delivery costs for 2013/14 and 2014/15 and aligned this with the council budget. The revised forecast for the Programme is cumulative annual savings of £73.4m from 2014/15.

## 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. A list of the main non-financial benefits achieved to date was reported to the Committee in December 2012. The Transformation Overview in **Appendix 6** provides a simplified overview of the OC project alignments to the eight strategic benefits of the OC Programme.

## 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 continues 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.

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

- 10.1 None

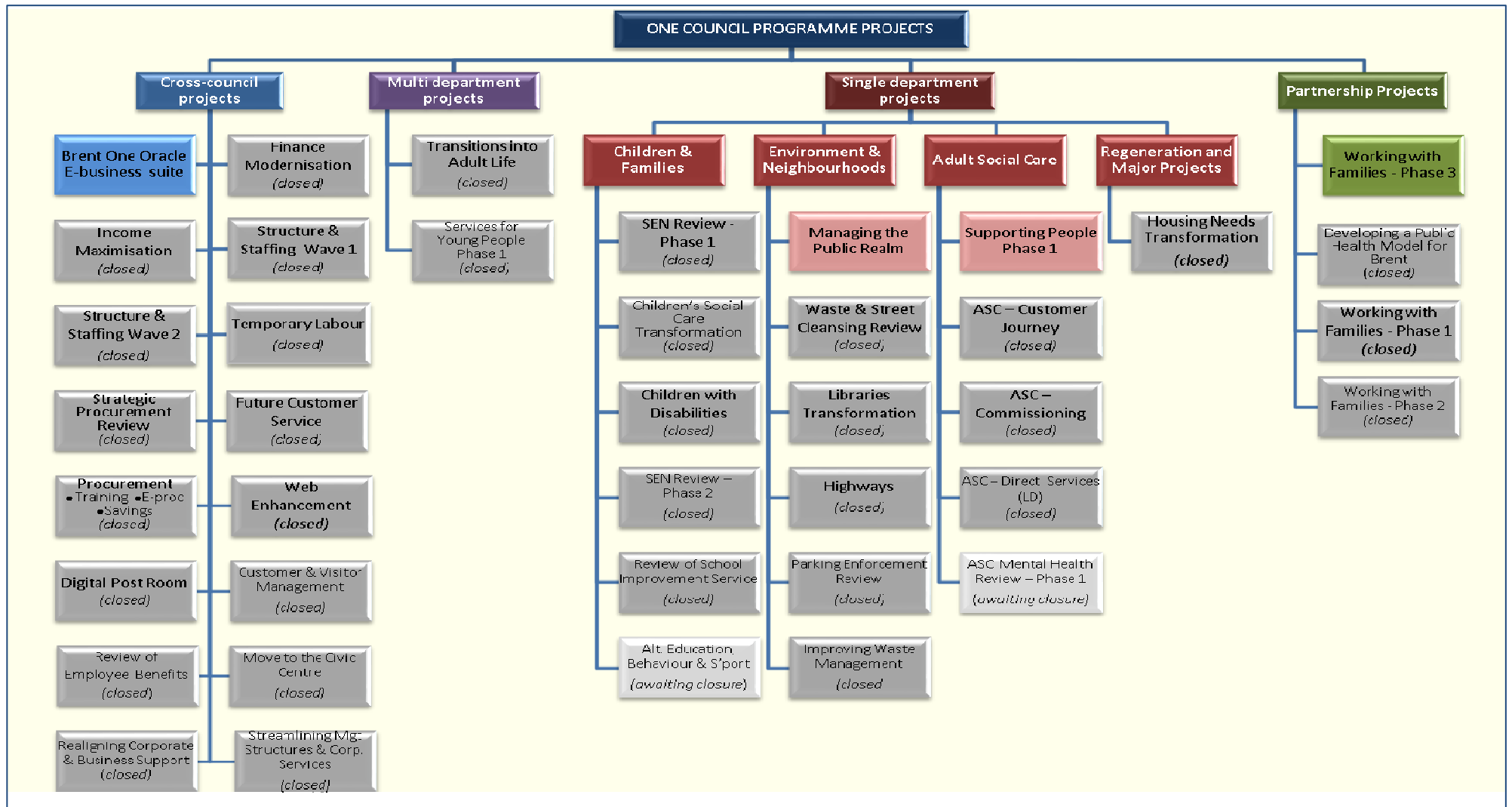
### **Background Papers**

#### **Contact Officers**

Ben Harper  
Assistant Chief Executive  
OC Programme Director

Irene Bremang  
Programme Management Office Manager

Appendix 1: One Council Projects – March 2014



## Appendix 2: One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Cross-council	Brent One Oracle E-business suite	In delivery	March 2014
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
Cross-council	Future Customer Service	Closed	December 2012
Cross-council	Procurement (Training/E-procurement/Savings)	Closed	March 2013
Cross-council	Web Enhancement	Closed	April 2013
Cross-council	Digital Post Room	Closed	July 2013
Cross-council	Customer & Visitor Management (CC Operations)	Closed	July 2013
Cross-council	Review of Employee Benefits	Closed	October 2013
Cross-council	Move to Civic Centre	Closed	November 2013
Cross-council	Realigning Corporate & Business Support	Closed	January 2014
Cross-council	Streamlining Management Structures and Corporate Services	Closed	March 2014
Multi department	Transitions into Adult Life	Closed	May 2012



Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Multi department	Services for Young People Phase 1	Closed	December 2013
Single department (C&F)	SEN Review - Phase 1	Closed	July 2011
Single department (C&F)	Children's Social Care Transformation	Closed	April 2012
Single department (C&F)	Children with Disabilities	Closed	June 2012
Single department (C&F)	SEN Review – Phase 2	Closed	October 2013
Single department (C&F)	Review of School Improvement Service	Closed	December 2013
Single department (C&F)	Alternative Education, Behaviour & Support	Awaiting closure	March 2014
Single department (E&NS)	Managing the Public Realm	In delivery	May 2014
Single department (E&NS)	Waste & Street Cleansing Review	Closed	May 2012
Single department (E&NS)	Libraries Transformation	Closed	July 2013
Single department (E&NS)	Highways	Closed	August 2013
Single department (E&NS)	Parking Enforcement Review	Closed	January 2014
Single department (E&NS)	Improving Waste Management	Closed	January 2014
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 (ASC)	ASC – Direct Services (Learning Disability)	Closed	February 2013
Single department (ASC)	ASC Mental Health Review - Phase 1	Awaiting closure	March 2014
Single department (R&MP)	Housing Needs Transformation	Closed	July 2012

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Partnership	Working with Families - Phase 3	In delivery	March 2015
Partnership	Developing a Public Health Model for Brent	Closed	April 2013
Partnership	Working with Families – Phase 1	Closed	April 2013
Partnership	Working with Families – Phase 2	Closed	September 2013

### Appendix 3: One Council Project Updates – March 2014

Project Name	Project Aims	Update March 2014
<b>Cross Council Projects – Support Services</b>		
<b>Brent One Oracle e-Business Suite</b>	Brent Council is a member of the pan-London Project Athena supported by Capital Ambition. The purpose of the programme is to lay the foundations to create a single Information and Communication Technology (ICT) platform for London public sector organisations to gain the opportunity and ability to deliver significant efficiencies and service improvements for ICT enabled support service functions standardising systems and processes across a range of back office functions such as Finance and HR.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The implementation of the Oracle system has been widened to provide an e-business platform which includes HR, Payroll, Finance and Procurement modules.</li> <li>Brent project team finalising testing and data preparation in advance of revised go live date for 2014.</li> </ul>

Page 55

Project Name	Project Aims	Update March 2014
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
<b>Managing the Public Realm</b>	<p>The main aims of this project are:</p> <ul style="list-style-type: none"> <li>To develop an integrated approach to managing the public realm that maintains resident satisfaction and will contribute to delivering budget savings.</li> <li>To design and procure an 'Environmental Services' contract for Brent.</li> </ul>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>Contract awarded in late 2013 and mobilisation underway for a go live date in April 2014.</li> </ul>

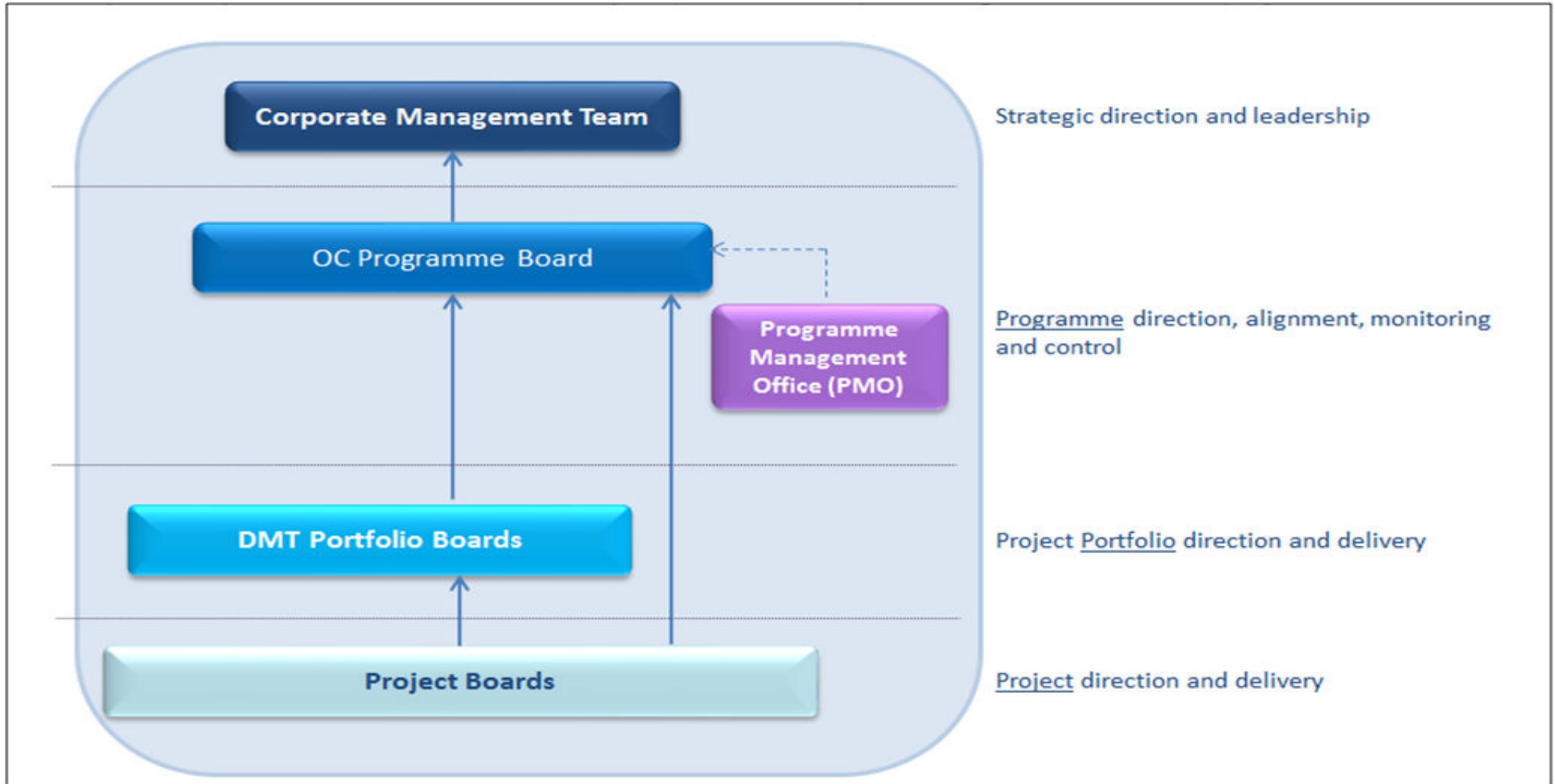
Appendix 3: One Council Project Updates – March 2014, cntd.

Project Name	Project Aims	Update March 2014
<b>Single Department Projects - Adult Social Care</b>		
<b>Supporting People Phase 1</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• Main project activities relate to putting the new arrangements/contracts in place.</li> <li>• Project is on track to exceed allocated savings target and will be preparing for closure shortly.</li> </ul>

Project Name	Project Aims	Update March 2014
<b>Partnership Projects</b>		
<b>Working with Families – Phase 3</b>	To ensure the effective delivery of the National Troubled Families Programme in Brent, whilst ensuring sustainable, multi-agency improvements to the way that services are delivered to vulnerable families in the Borough.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• Additional key workers recruited to provide additional capacity help Brent families in challenging circumstances. Outcome rates improving.</li> <li>• Strategic project board being refreshed and board meetings being set up.</li> <li>• Sustainable multi-agency model needs to be developed with partners.</li> </ul>

Appendix 4: Revised Programme Governance as of February 2014

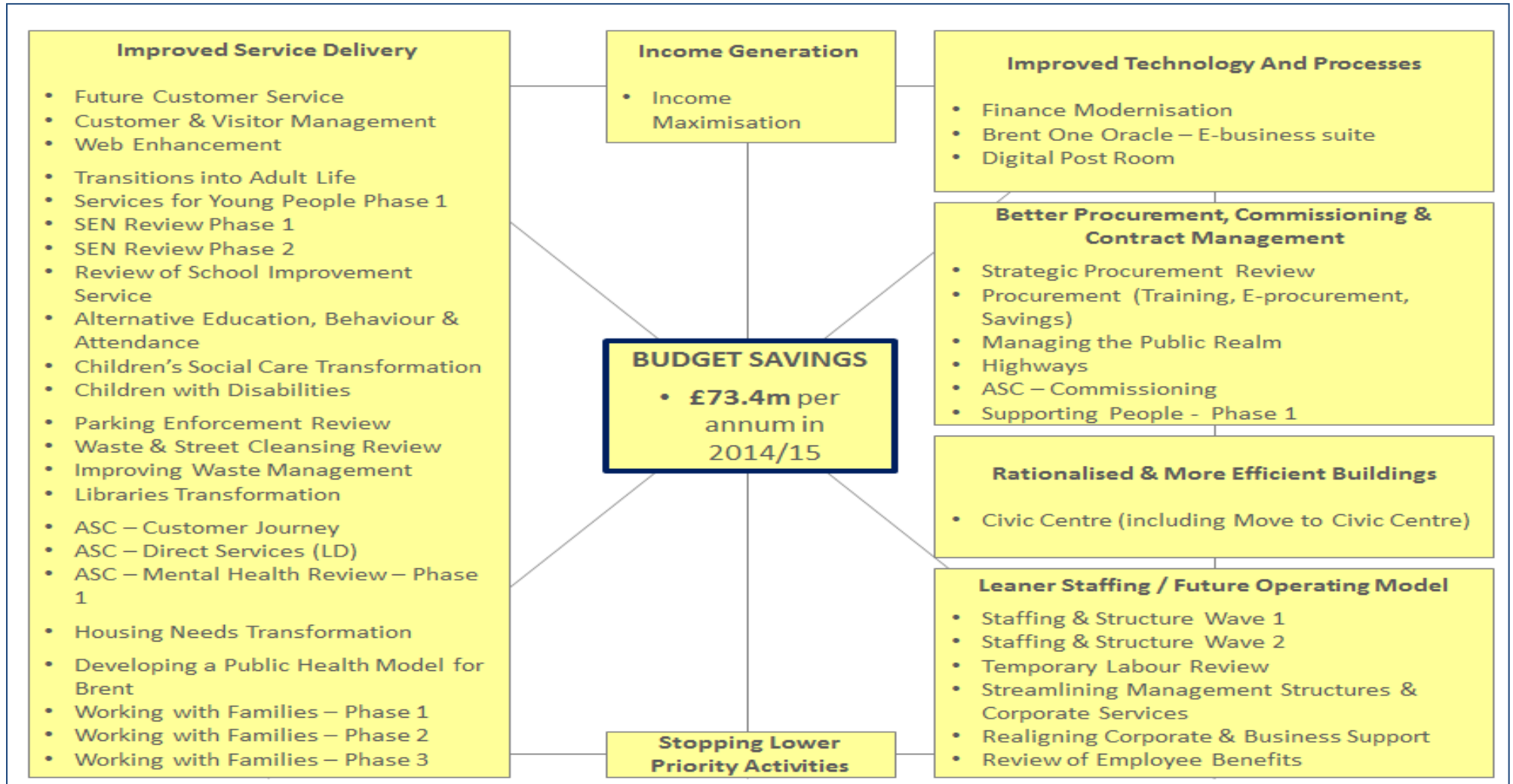
Page 57



## Appendix 5: One Council Savings – 2014/15 Budget


ONE COUNCIL PROGRAMME OPERATIONAL BENEFITS - AGAINST THE 2010/11 PROGRAMME BASELINE						
(NET OPERATIONAL BENEFITS)	Saving/ cost avoidance	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Actual £'000	2013/14 Forecast £'000	2014/15 Budget £'000
<b>Cross-cutting projects</b>						
Structure and Staffing	Saving	6,591	13,770	14,468	14,468	14,468
Review of employee benefits	Saving	1,000	2,035	2,860	2,997	2,997
Future Customer Services	Saving	0	686	1,441	1,501	1,501
Finance Modernisation	Saving	400	1,505	1,505	1,505	1,505
Realignment of Corporate and Business Support	Saving	0	0	0	1,835	2,085
One print project	Saving	0	0	433	494	702
Strategic Property Review - 2011/12	Saving	496	681	1,211	1,211	1,211
Strategic Procurement - savings	Saving	1,249	2,147	2,147	2,647	2,647
Strategic Procurement - cost avoidance	Cost avoid	0	3,000	6,000	9,000	10,500
Streamlining Management Structures and Corporate Services	Saving	0	0	0	0	3,197
Income Maximisation	Saving	213	4,355	4,355	4,355	4,355
Recruitment advertising	Saving	150	150	150	150	150
<b>Cross-cutting projects total benefits</b>		<b>10,099</b>	<b>28,329</b>	<b>34,570</b>	<b>40,163</b>	<b>45,318</b>
<b>Service projects</b>						
Benefits	Saving	560	708	708	708	708
Revenues	Saving	0	1,200	1,200	1,200	1,200
Housing Needs Transformation - process	Saving	0	18	950	1,300	1,300
Housing Needs Transformation - policy	Cost avoid	0	0	500	1,000	1,500
Waste and street cleansing - budget savings	Saving	42	1,595	2,838	2,952	2,952
Public realm - contract in 2014	Saving	0	0	200	200	1,177
Libraries	Saving	0	317	816	816	816
Parking contract	Saving	0	11	277	588	1,266
Highways operations	Saving	0	0	200	284	284
Environment Regulatory Services	Saving	0	0	50	100	150
Adults Customer Journey	Saving	988	1,165	1,165	1,165	1,165
Adults Direct Services	Saving	0	635	1,068	1,068	1,068
Adults Commissioning	Saving	0	4,941	5,866	5,866	5,866
Supporting People	Saving	0	1,200	1,800	3,400	3,900
Transitions to Adult Life	Cost avoid	0	0	0	500	1,000
Children with Disabilities	Saving	0	0	60	60	60
Children's Social Care transformation	Cost avoid	0	1,035	1,050	1,050	1,050
Working with Families - placement costs	Saving	0	0	0	385	712
SEN and adults transport	Saving	0	0	380	380	580
School Improvement Service	Saving	0	0	700	1,250	1,400
Traded Services to Schools	Saving	0	0	150	150	150
<b>Service projects total benefits</b>		<b>1,590</b>	<b>12,825</b>	<b>19,978</b>	<b>24,422</b>	<b>28,304</b>
<b>Cross-cutting project total benefits</b>		<b>10,099</b>	<b>28,329</b>	<b>34,570</b>	<b>40,163</b>	<b>45,318</b>
<b>TOTAL PROGRAMME BENEFITS</b>		<b>11,689</b>	<b>41,154</b>	<b>54,548</b>	<b>64,585</b>	<b>73,622</b>

**Appendix 6: One Council Transformation Overview**



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 <b>Brent</b>	<p><b>One Council Overview and Scrutiny Committee</b> 18 March 2014</p> <p><b>Report from Operational Director Brent Customer Services</b></p>
For Information	Wards affected: All
<p><b>Future Of Customer Services</b></p>	

## 1.0 Summary

- 1.1 This report provides Members with a summary of the key deliverables achieved as a result of the Future of Customer Services project.

## 2.0 Recommendations

- 2.1 To note that the Future of Customer Services project was formally closed in December 2012 with project deliverables transferred to Brent Customer Services from that date.
- 2.2 To note that the work undertaken as a result of the Future Customer Services project and new Brent Customer Services Unit is now being developed further to ensure that Brent's overall customer access arrangements remain effective and fit for purpose.

## 3.0 Detail

- 3.1 The Future Customer Services project was set up to review arrangements for handling customer contact across the Council and make these more efficient and effective. The project scope included a range of work streams that covered the various ways in which residents contact the council web, telephone, face to face or post and creating more consistent and coherent arrangements for handling these contacts. It set out to achieve a more strategic approach to the design of customer contact, identify clear priorities for expanding the range of service that can be accessed on line and better alignment of customer contact resources to match patterns of customer demand for services.
- 3.2 The project was complimented by projects undertaken in Housing Benefits, Council Tax, Housing Needs and Adult Social Care, all of which had carried

out end to end reviews of service delivery, focussed on improving our customers' experience, resolving enquiries at the first point of contact and achieving efficiencies.

3.3 The project agreed a set of design principles that would form the basis of service delivery models and create greater coherence to these. These included:

- Understanding our customers (Customer insight) and designing services to meet customer needs on a more holistic basis
- Designing delivery to ensure that customers could “tell us once” and enable information to then be shared across services and prevent duplication and delay.
- Resolving enquiries at the first point of contact wherever possible and designing out hand offs between front line and back office staff
- Actively promoting and increasing use of on line access channels and self service facilities
- Ensuring customers experience is consistently good across all access channels and services

These principles are currently being reviewed as part of the work being undertaken to develop a new customer access strategy.

3.4 The One Council programme board considered the closure report in December 2012 and this included an assessment of the degree to which the project successfully delivered against its objectives. The following sets out a summary of these objectives and achievements against them.

3.5 The first objective was to bring together disparate points of contact and approaches to customer service into an integrated customer services environment able to resolve the majority of enquiries at the first point of contact in a consistent and high quality manner.

3.6 The project has resulted in the successful transfer of a range of telephone contacts including Blue badges, taxi cards & freedom passes, schools admissions, free school meals and home to school travel and children and families information service. Additionally a review of published telephone numbers has been undertaken and resulted in some streamlining of these, reducing the numbers publicised from 154 to 89 and the number of published email addresses for services from 95 to 87.

3.7 With the move to the Civic Centre, face to face access to services has now been consolidated into two customer services centres, located in the north (Civic Centre) and south (Willesden). For the first time in Brent's history customers can access all Council services from one location in a purpose built state of the art customer services centre which is co located with a range of other services and facilities. Our customer services officers are now immediately recognisable to visitors and customers with branded ties, neck scarves and names badges and a consistent colour scheme for their dress code. This is helping to create a strong customer ethos ( we are here to help

you ) and reinforce Brent's branding and image as a customer focussed organisation..

- 3.8 Post handling has also been centralised since the opening of the Civic Centre, through the creation of a digital post room that scans and delivers post electronically to desktops. This has eliminated the need for courier delivery and expensive paper storage. Over 93% of post received is now delivered electronically. It is also supporting flexible and remote working as staff can view documents from any location.
- 3.9 During 2012/13 there was a fundamental review and redesign of the Council's web site, with the new site launched in the spring of 2013. The new site has been redesigned and a new content management system has greatly improved the look and feel for customers and the ease with which they can search and navigate the site. New governance arrangements have been established to ensure that content is displayed in a way that makes sense to customers and remains relevant and coherent. Work is now underway to improve search functions, make further changes to the home page based on customer feedback and to investigate the possibility of a new customer portal that would enable customers to create their own Brent account with one sign on process for accessing on line services and information.
- 3.10 The creation of the Brent Customer Services Unit has facilitated a stronger and more cohesive approach to the development of Customer Services strategy, monitoring of performance and identification of priorities for the future. Performance reporting for all contacts is being developed but is not yet comprehensive.
- 3.11 The second objective was to achieve financial savings. In financial terms, the project broadly achieved the agreed savings targets, with savings of £1.496M in 2012/13 and £1.634M for future years. The project resulted in a reduction of 47 posts in total.
- 3.12 The third objective was to achieve more effective management of access channels. There have been a number of activities undertaken in relation to the achievement of this objective. The fundamental review of the web site and content along with the implementation of a new content management system has provided a strong foundation stone from which to expand and develop Brent's on line/ digital offer. Brent's web offer has been considerably expanded over the last 2 years, with the implementation of a comprehensive suite of on line parking services, significant increases to the take of on line schools admissions, implementation of the online booking system for pest control and sports activities and work currently in progress for further on line services including benefits, council tax, housing, Adult Social Care and waste and recycling.
- 3.13 A new automated switchboard was implemented in February 2012 and this is now routing 20,000 calls every month without the need for human intervention. The system's ability to accurately route calls has been improved and further work is being undertaken to ensure that the system recognises the service or person requested. Automated routing of calls is enabling Customer

Service Officers to dedicate more time to enquiry and improving call answering rates. Call answering rates within the Corporate Contact Centre are now achieving 90% ( this covers Council Tax, Benefits, Concessionary travel, schools admissions, initial Adult Social Care enquiries , Environment and Neighbourhood enquiries , general enquiries and switchboard ) and reporting for telephone calls received Council wider is being developed and progressed.

3.14 Overall, the Future of Customer Services project was a significant success creating a firm foundation for continuing to reshape customer access for residents of Brent. Work is now underway to build on the work of the project and develop a customer access strategy for the next 3 years. A key element of this will be the expansion of on line and digital services and self service provision. This reflects the significant financial challenges facing Brent in the future and the need to ensure that our resources are targeted to support the most vulnerable by migrating contact to on line/ digital access channel where there is a propensity to do so.

3.13 The move to the Civic Centre in the summer of 2013 involved a significant change programme for both staff and many customers. As with any change programme of this scale there have been a number of learning points and issues identified and plans are in progress to address these. Specifically feedback about the Welcome desk is being acted upon Europa, the Facilities management contractor who manages this, to ensure that initial signposting and booking in arrangements for visitors are improved. A telephone improvement plan is also in progress and includes a number of work streams that have include: additional training for staff on the new telephone system and smartphones, actions to investigate and resolve any technical issues, configuration improvements and improved management of telephone call answering.

#### **4.0 Financial Implications**

4.1 Total projects cost were £904K , delivering annual savings of £1.634M .

#### **5.0 Legal Implications**

5.1 There were no direct legal implications arising from the project

#### **6.0 Diversity Implications**

6.1 A full Equality Impact Assessment was carried out as part of the project.

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

7.1 The project resulted in a reduction of 47 full time equivalent posts and the creation of a new Brent Customer Services unit.

**Background Papers**

FCS Closure report

**Contact Officers**

Margaret Read

Operational Director Brent Customer Services

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**One Council Overview & Scrutiny Committee Work Programme 2013/14  
Chair Cllr Ashraf**

Date of Meeting	Agenda Item	Requested information/evidence	Invited witnesses	Notes
<p align="center">Page 67</p>	<b>Libraries Transformation</b>	Members are interested in knowing the impact of the libraries being closed, evidence around how many people are using libraries and more information on future plans for libraries in Brent.	<b>Jenny Isaac/Sue Mckenzie</b>	Members were pleased with the positive progress being made by the library service in Brent. The chair requested for the presentation to be emailed to all committee members. This was done on 30/05/13.
	<b>Services for Young People</b>	Members will receive a verbal update on the progress made and how this project is being developed and what has been achieved to date.	<b>Cathy Tyson</b>	The update was noted. Timetable to implement the scheme should be in place in Autumn.
	<b>One Council Work Programme update</b>	The committee will receive an update on the status of the programme and the individual projects within it.	<b>Irene Bremang</b>	The update was noted. Members requested for the Senior Management Restructure project, Project Athena, Adult Social Care Mutual project and Civic Centre Project be added to the work programme.
<b>10<sup>th</sup> July 2013</b>	<b>The administrations priorities and 2013- 2014 Borough Plan refresh / Council Priorities</b>	The Committee will receive an update on the refreshing of the Borough Plan. The new plan will be live from July 2013 – December 2014.	<b>Christine Gilbert / Muhammed Butt</b>	The update was noted. Ms Gilbert offered to present the Corporate Plan (due to be completed in Sept) at the October meeting. Members requested further information regarding targets and spending figures be sent. Ms Gilbert offered to arrange Member training on the

	<p><b>Senior Management Restructure</b></p> <p><b>Working with families initiative</b></p>	<p>As requested from the May meeting, Ms Gilbert was asked to attend the meeting to answer questions regarding the Senior Management Restructure</p> <p>The committee will receive an update on how this project is being developed and what has been achieved so far.</p>	<p><b>Christine Gilbert</b></p> <p><b>Susan Gates</b></p>	<p>impact of welfare reforms in Brent</p> <p>The updated and answers given were noted.</p> <p>The update was noted.</p>
October 2013	<p><b>Performance and Finance report Q4 and Q1</b></p> <p><b>Parking</b></p> <p><b>One Council Work Programme update</b></p>	<p>To provide members with performance information</p> <p>Parking Procurement Project: Members are concerned about the new online payment system and the impact this will have on the community.</p> <p>The committee will receive an update on the status of the programme and the individual projects within it.</p>	<p><b>Cathy Tyson</b></p> <p><b>Michael Read</b></p> <p><b>Irene Bremang</b></p>	<p>The update was noted.</p> <p>The update was noted.</p> <p>The update was noted.</p>
26 <sup>th</sup> November 2013	<b>Future Customer Service Project</b>	Members have requested for regular updates on this project. The project closure report will include information on successes and difficulties	<b>Margaret Read</b>	This item was deferred to 18 <sup>th</sup> March meeting



	<p><b>Complaints Annual Report</b></p> <p><b>General Issue – Waste and street cleaning</b></p>	<p>as well as next steps.</p> <p>Report will provide members with information on how the council has dealt with complaints during 2012/13 and progress since the last report presented in October 2012.</p> <p>This was brought by the Chair to discuss the general issue of waste and street cleaning.</p>	<p><b>Philip Mears</b></p> <p><b>No presentation will be made</b></p>	<p>The update was noted.</p> <p>This issue will be discussed at the 22<sup>nd</sup> January 2014 meeting.</p>
<p>6<sup>th</sup> January 2014</p>	<p><b>One Oracle (formerly Project Athena)</b></p> <p><b>Civic Centre Update</b></p> <p><b>Parks / Public Realm</b></p>	<p>Report to provide members with an update, highlighting the main developments since February 2013.</p> <p>Report to provide members with update on Civic Centre savings achieved and projected.</p> <p>Report on new Public Realm contracts to be provided.</p>	<p><b>Andy Donald</b></p> <p><b>Andy Donald / Richard Barrett</b></p> <p><b>Chris Whyte</b></p>	<p>The update was noted.</p> <p>The update was noted.</p> <p>The report was noted.</p>
<p>18<sup>th</sup> March 2014</p>	<p><b>Performance &amp; Finance review Q2</b></p> <p><b>One Council Work Programme update</b></p>	<p>To provide members with performance information.</p> <p>The committee will receive an update on the status of the programme and the individual projects within it.</p>	<p><b>Cathy Tyson</b></p> <p><b>Irene Bremang</b></p>	

	<p><b>Future Customer Service Project</b></p>	<p>Members have requested for regular updates on this project. The project closure report will include information on successes and difficulties as well as next steps.</p>	<p><b>Margaret Read</b></p>	
<p><b>Items to be timetabled</b></p>				