



**One Council Overview & Scrutiny
Committee**
29th May 2013

**Report from the Director of
Environment & Neighbourhood Services**

Wards Affected:
ALL

The One Council Programme – First Update - 2013/14

1.0 Summary

- 1.1 The One Council Programme, which was launched in 2009, is designed to fundamentally change the way the council carries out its business. Its initial target was to deliver savings of £50m anticipated over 4 years, but the funding settlement following the Comprehensive Spending Review in 2010, meant that the target for savings over the four year period was revised upwards to between £90m and £100m.
- 1.2 The aim of the One Council Programme is to significantly improve the way the council organises itself and delivers services, whilst limiting the impact of budget reductions on Brent residents. The Programme provides a robust framework to deliver complex change quickly and effectively.
- 1.3 Overall the Programme delivered financial benefits of £11.7m in 2010/11, a further £29.5m in 2011/12, and additional savings of £13.4m in 2012/13, resulting in cumulative benefits of £54.6m per annum from the end of 2012/13. By the end of the Programme in 2014/15, cumulative benefits are budgeted at £78.6m per annum.
- 1.4 Progress since the last One Council Programme update report to the Overview and Scrutiny Committee on 5 December 2012 includes:
- six projects that were in delivery when we reported in December are now completed and closed;

- five new OC projects have been brought into the programme – Customer & Visitor Management (Civic Centre Operations), Senior Management Restructure, Promoting Pupil Inclusion, ASC Mutual and ASC Mental Health Review.
- the Procurement project and Web Enhancement project, which were both Red rated when we reported in December have been delivered and the projects are now completed and closed.
- both financial and non-financial benefits continue to be delivered;

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 41 projects within the One Council Programme: sixteen cross-council, nineteen single department, two multi department and four partnership projects. In total twenty projects have been formally closed by the Programme Board and a further three projects are awaiting closure.

3.2 Six projects have been completed and closed since the last report to the Committee - Future Customer Service, Web Enhancement, Procurement (Training/E-procurement/Savings), ASC – Direct Services (Learning Disability), Working with Families Phase 1 and Developing a Public Health Model for Brent.

3.3 Five new projects have been brought into the OC Programme since December. The Customer & Visitor Management (Civic Centre operations) project and Promoting Pupil Inclusion project are two of the new projects that are in delivery. The other three new projects at the pre-delivery stage are the Senior Management Restructure, ASC Mutual and ASC Mental Health Review.

3.4 The Integrating Health and Social Care project remains at the pre-delivery stage as the council continues to work closely with the Clinical Commissioning Group and other health partners to reach agreement on a model for integration.

3.5 The Procurement project and Web Enhancement project were Red rated in the December report to the Committee. Since then, the project issues have been addressed and project objectives have also been achieved. And both projects have subsequently been completed and closed in the OC Programme.

3.6 Two projects are Red rated, as follows:

- a. **Brent One Oracle E-business suite** (formerly called Project Athena). The main aim of this project is to implement an e-business Oracle system for Brent to improve and automate our back office processes (HR, Payroll, Procurement and Finance). Over recent months the scope, timescales, resourcing and costs have significantly changed largely due to changes agreed at a partnership level about the joint implementation of the Oracle solution. The go live date for the Brent implementation is now planned for November 2013. Additional resourcing and funding provisions have been agreed and put in place to address the increased requirements of this project. The scope of this project now includes the development of proposals for the next phase of the Brent One Oracle project to build on the implementation of the Oracle system in Brent and drive out further business benefits. The OC Programme Board endorsed the revised PID and agreed to hold the RAG status at Red because of risks on HR project delivery resourcing. The Project Sponsor is liaising with HR to mitigate this risk.
- b. **Parking Enforcement Review.** Significant progress has been made on this project. The joint procurement of the new parking contract has been successfully completed and this has resulted in greater savings than anticipated. The planned closures of the parking shops and introduction of online services are progressing. This project consists of six inter-related workstreams and the project rating was moved to Red because of the need for robust project management of the workstream interdependencies. A new interim project manager has been brought in to strengthen project delivery and the project rating is expected to return to Amber/Green shortly.

3.7 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**. **Appendix 3** is a One Council dashboard which shows in more detail the stages projects are at, the RAG status for projects, and total savings from the Programme. **Appendix 4** provides detail on the progress of live One Council projects.

4.0 The One Council Programme – Programme and Project Management

4.1 Governance of the OC Programme has been revised in line with recent changes to the senior management posts in the council. The interim Chief Executive is now the OC Programme Sponsor. From June 2013, CMT will act as the OC Strategic Programme Board and will focus on cross-council projects, partnership projects and strategic matters for the Programme. Portfolio projects and general programme matters will be the responsibility of a refreshed OC Programme Delivery Board chaired by the Director of Environment & Neighbourhood Services. The revised governance and reporting structure are shown in the diagram at **Appendix 5**.

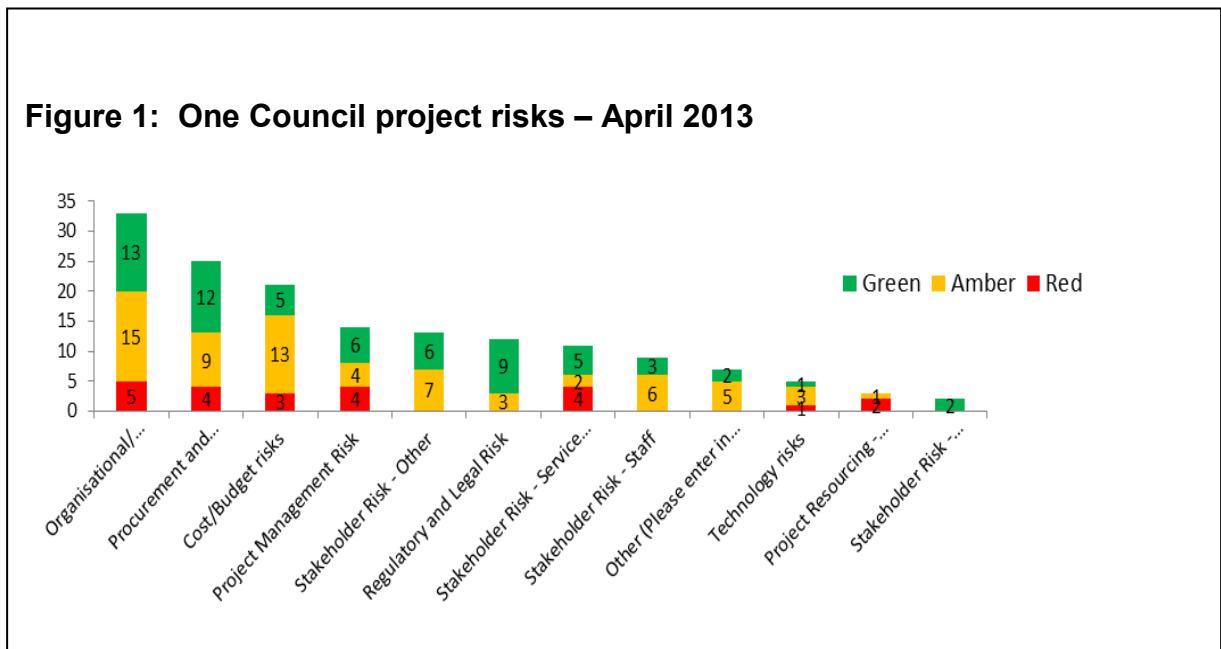
4.2 Internal change communications is now well established and is helping managers and staff to prepare for and adapt to the significant amount of internal change underway in the council, particularly this year. The remit of the internal change communications has been widened to include other service and organisational changes and the development of member communications for the move the new civic centre. Targeted external communications is also in place to help customers, service users and suppliers understand the new civic centre arrangements and the various forms of customer access to council services.

5.0 The One Council Programme – Risks, Issues and Dependencies

5.1 The most significant areas at risk at a Programme level are the delivery of financial benefits, organisational/operational risks and internal/external stakeholder buy in. Financial benefits risks will continue to be carefully monitored by the CMT/OC Strategic Programme Board and the Programme Delivery Board. Organisational /operational risks relate to internal changes in Brent and these risks are largely being addressed as appropriate by the relevant OC projects. Stakeholder buy in is being addressed through various measures put in place by OC projects to inform and engage internal and external stakeholders. The approach to stakeholder engagement will vary from project to project and is bolstered by the internal and external change communications put in place across the OC Programme.

5.2 The size of the Programme has increased and risks generally continue to be monitored and managed well. At the end of April, there were 155 risks reported across all projects in the Programme, compared to 183 risks reported in December. The decrease in reported risks is partly due to a reduction in the number of live OC projects.

Figure 1: One Council project risks – April 2013



5.3 Monitoring of key dependencies across the Programme continues to be carried out by the Programme Management Office.

6.0 Financial Benefits

6.1 Financial benefits from the One Council Programme were incorporated in the 2012/13 budget report to Full Council on 25th February 2013. Table 1 includes the latest summary of savings and costs included in the Programme and **Appendix 6** sets out the detail together with RAG rating against the savings for each project.

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

	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Probable Outturn £'000	2013/14 Budget £'000	2014/15 Budget £'000
Total Programme Savings	11,689	41,154	54,648	64,863	78,670
Total Programme Costs	4290	2,195	4,487	2,820	1,690
NET PROGRAMME SAVINGS	7,399	38,959	50,161	62,043	76,980

6.2 A savings reduction adjustment has also been made to the Working with Families placement savings and Waste Management cost avoidance targets to reflect the current challenges and pressures of delivering these financial benefits.

6.3 The savings profile for the Senior Management Restructure from 2014/15 onwards is now included in the overall Programme Savings total.

6.4 The other main risk area in the programme is the savings from the Integration of Health and Social Care. However this risk is mitigated by potential savings from the ASC Mental Health Review project.

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.

7.2 Quantitative and qualitative non-financial benefits continue to be achieved through OC projects. A recent example of this is the service improvement achieved through the redesigned day services for people with learning disabilities (as well as over £1m per annum budget savings). The service improvements/non-financial benefits achieved include:

- A purpose built building for people with complex needs

- Support plan reviews leading to appropriate support
- High take up of personal budgets
- Mainstream activities not in specific buildings
- Better access to colleges, employment and leisure activities
- Greater independence, choice and confidence for service users

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.
- 9.2 An updated assessment of the overall impact of the Programme has also been completed by the Programme Management Office, and was reviewed by the One Council Programme Board in April 2013.

10.0 Staffing/Accommodation Implications (if appropriate)

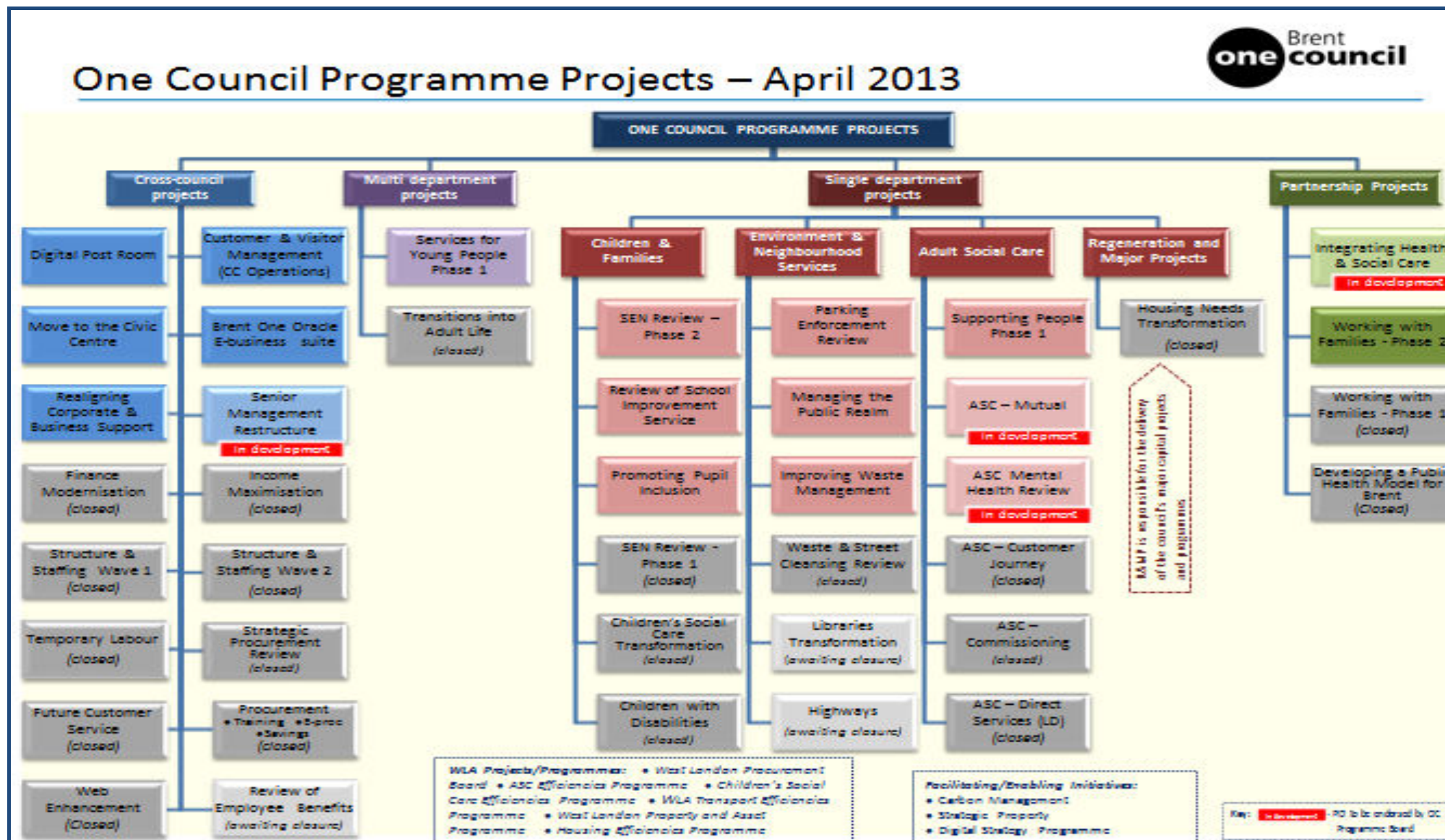
- 10.1 None

Background Papers

Contact Officers

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Appendix 2 – One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Cross-council	Digital Post Room	In delivery	July 2013
Cross-council	Customer & Visitor Management (CC Operations)	In delivery	July 2013
Cross-council	Move to Civic Centre	In delivery	August 2013
Cross-council	Brent One Oracle E-business suite	In delivery	January 2014
Cross-council	Realigning Corporate & Business Support	In delivery	September 2013
Cross-council	Senior Management Restructure	Pre delivery	October 2013
Cross-council	Finance Modernisation	Closed	May 2011
Cross-council	Income Maximisation	Closed	July 2011
Cross-council	Structure & Staffing Wave 1	Closed	February 2011
Cross-council	Structure & Staffing Wave 2	Closed	September 2011
Cross-council	Temporary Labour	Closed	February 2012
Cross-council	Strategic Procurement Review	Closed	April 2012
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	Review of Employee Benefits	Awaiting closure	June 2013
Multi department	Services for Young People Phase 1	In delivery	July 2013
Multi department	Transitions into Adult Life	Closed	May 2012
Single department (C&F)	SEN Review – Phase 2	In delivery	August 2013

Appendix 2 – One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Single department (C&F)	Review of School Improvement Service	Early stages	June 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 (E&NS)	Parking Enforcement Review	In delivery	December 2013
Single department (E&NS)	Managing the Public Realm	In delivery	October 2014
Single department (E&NS)	Waste & Street Cleansing Review	Closed	May 2012
Single department (E&NS)	Libraries Transformation	Awaiting closure	June 2014
Single department (E&NS)	Highways	Awaiting closure	June 2013
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	December 2012
Single department (R&MP)	Housing Needs Transformation	Closed	July 2012
Partnership	Integrating Health & Social Care	Early stages	Tbc
Partnership	Working with Families – Phase 2	In delivery	July 2013
Partnership	Developing a Public Health Model for Brent	Closed	April 2013
Partnership	Working with Families – Phase 1	Closed	April 2013

Appendix 3 – One Council Dashboard for Overview and Scrutiny Committee

Please see separate A3 Dashboard.

Appendix 4 – One Council Project Updates – May 2013

Project Name	Project Aims	Update May 2013
Cross Council Projects – Customer Access		
Digital Post room	This project was previously a workstream within the Future Customer Services project. It will bring together work currently carried out by 8 separate post rooms within the council and use digital technology to improve efficiency in handling of post and provide the basis for identifying efficiencies in customer processes.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The digital post room is now operational and has reduced the amount of physical post the council sends out and receives. • Preparations for the move to the Civic Centre have now been made.
Civic Centre Visitor Management	The aims of this project are to deliver a model that will facilitate the effective management of visitors to the civic centre and ensure they can access the services. It will also rationalise publication of phone numbers & addresses to support the Council's contact strategy objectives	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Published phone numbers were successfully rationalised in January 2013 and a contact strategy developed in February 2013 • A room booking system for the Civic Centre is now operational • The remaining focus of for this project is to fully operationalize queue management and security technology as services move to the Civic Centre. • A training plan for staff is also in development

Project Name	Project Aims	Update May 2013
Cross Council Projects – New Ways of Working		
Civic/Move to the Civic Centre	The Move to the Civic Centre project will facilitate a smooth transition and ensure that the Council is ready to occupy the Civic Centre in 2013. This includes managing the impact on services during the move, ensuring that staff are able to work in new ways with modern technology prior to the move and keeping relevant stakeholders informed.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • All major contracts for the Move to the Civic Centre are in place, including facilities management, furniture, bulk scanning, and move contractors • The countdown for the move to the Civic Centre has begun - the first moves will take place on 3 June 2013.

Project Name	Project Aims	Update May 2013
Cross Council Projects – New Ways of Working		
Review of Employee Benefits	The aim of this project is to harmonise and reduce expenditure on staff remuneration to ensure a One Council approach to remuneration and associated terms and conditions.	<p>This project is awaiting closure</p> <ul style="list-style-type: none"> • This project has delivered a reduction in the amount the council spends each year on overtime and allowances (excluding London Weighting) from £4.8m in 2009/10 to £2.5m in 2011/12. Standardisation of London Weighting payments has delivered a further £1.2m per annum saving. • A new Brent Core Contract for staff was implemented in January 2013
Realignment of Corporate and Business Support	This project aims to review and restructure corporate and departmental support across the organisation to most effectively meet demand and support service delivery.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Head of Brent Integrated Business Support was appointed and most appointments to the new service structure have been made. • Transitional arrangements are underway to get this service fully up and running in the new Civic Centre by August 2013.
Senior Management Restructure	<p>The main project objectives are:</p> <ul style="list-style-type: none"> • streamlining and refocusing Council departments, the Corporate Management Team and senior management • streamlining middle management to ensure a sensible balance between management costs and business and operational requirements, as well as aligning this management tier with the new departmental structures • reorganising corporate functions to reduce costs and strengthen their focus on strategic support to the organisation, as well as specialist support to departments • delivering a minimum of £2.9 million savings from these changes. 	<p>This project is in the pre-delivery stage</p> <ul style="list-style-type: none"> • General Purposes Committee agreed proposals for the restructuring of the council's senior management on 28/03/13 • Draft PID reviewed by CMT • Formal consultation on the restructuring the senior management closed on 1 May.

Project Name	Project Aims	Update May 2013
Cross Council Projects – Support Services		
Brent One Oracle e-Business Suite	Brent Council is a member of the pan-London Project Athena supported by Capital Ambition. The purpose of the programme is to lay the foundations to create a single Information and Communication Technology (ICT) platform for London public sector organisations to gain the opportunity and ability to deliver significant efficiencies and service improvements for ICT enabled support service functions standardising systems and processes across a range of back office functions such as Finance and HR.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The implementation of the Oracle system has been widened to provide an e-business platform which includes HR, Payroll, Finance and Procurement modules. • Key Brent staff have reviewed the new business processes in the Oracle system and assessed the organisational impact. • The Oracle system is currently being developed for Brent and the other members of the partnership with the aim of going live with the new Oracle e-business system in November 2013. • Revised PID approved by OC Programme Board. Increased costs – Oracle development costs, payroll arrangements and internal resourcing.

Project Name	Project Aims	Update May 2013
Department Projects - Children & Families		
Special Education Needs Review – Phase 2	Phase 2 of this project will address the end to end process within special education needs. A key output will be the development of a strategy to ensure consistency in assessments, decisions on type of support and commissioning.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • A new SEN strategy has been developed and will be launched with Brent Schools in June 2013 • Service performance has improved, backlogs have been cleared and the placement of children in borough has increased. 100% statementing rate has been maintained since September 2012
Review of School Improvement Service	The School Improvement Service works in an advisory capacity with Brent schools to raise standards. This project will review the current operating model and set out options for future school improvement provision in the Borough.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Meetings have been held with both staff and unions and the staff consultation to remodel the service is currently underway. • The new service model for the School Improvement Service is expected to go live in September 2013.

Project Name	Project Aims	Update May 2013
Department Projects - Children & Families		
Promoting Pupil Inclusion	This is a service transformation project to redesign and implement a flexible and cost effective Pupil Inclusion Service. The redesigned service will be focussed on meeting the diverse needs of pupils at risk of exclusion and working in close partnership with schools, families and other agencies. Preventing pupil exclusion is also linked with the aims of the Working with Families project.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Consultation on new governance arrangements for pupil referral units has commenced, with feedback from existing management committee due in May. • Audit of behaviour support services in secondary schools (and sample of primary schools) has been commissioned and will commence in late April. • Work underway to clarify current staffing and service costs and identify good practice to inform new service model.

Project Name		Project Aims		Update May 2013	
Single Department Projects - Environment & Neighbourhood Services					
Libraries Transformation		The aim of this project is to provide an efficient and cost effective library service to Brent residents		<p>This project is awaiting closure</p> <ul style="list-style-type: none"> • This project has delivered £816,000, annual savings through staffing and premises cost reductions. Key improvements also include <ul style="list-style-type: none"> ○ Seven day opening for all six libraries ○ Increased study space ○ Increased number of computers for public use ○ An improved online offer to library members ○ Improved book stock for children, families and adults ○ An enhanced outreach offer to residents and community organisations ○ Wider publicity and promotion of the library offer to residents through The Brent Magazine, online newsletters and social media ○ Comprehensive training plan delivered to front line staff ○ An exciting calendar of cultural events developed throughout the year 	
Parking Enforcement Review		The aim of this project is to provide efficiencies in Parking Enforcement and Notice Processing through the retender of the parking contract and deliver improvements to ensure the incidences of non-compliance are minimised. This will be achieved by reviewing process and infrastructure within the Parking Team.		<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The new parking contract has now been awarded. The new contract start date is 4 July 2013 and joint mobilisation for the new Parking contract has commenced • The online parking permit system was launched on Monday 18th February 2013 • Pyramid House parking shop was closed on 26 April 2013. Walm Lane Parking shop will have closed by 24 May 2013. • Work is progressing to further simplify products and pricing 	
Highways		This project aims to deliver efficiencies and improvement in the Procurement of highways operations. Opportunities exist to achieve this in conjunction with other London boroughs.		<p>This project is awaiting closure</p> <ul style="list-style-type: none"> • The procurement for the London Highways Alliance Contract has been completed and a new contractor has been appointed. • The staff restructure activities required to mobilise the new contract have also been completed. 	

Project Name	Project Aims	Update May 2013
Single Department Projects - Environment & Neighbourhood Services		
Managing the Public Realm	<p>The main aims of this project are:</p> <ul style="list-style-type: none"> To develop an integrated approach to managing the public realm that maintains resident satisfaction and will contribute to delivering budget savings. To design and procure an 'Environmental Services' contract for Brent. 	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> This is now a Brent-only procurement process following withdrawal of other councils from proposals for a joint procurement. Evaluation and shortlisting of submissions for the outline solution stage took place in early May. The next stage of the procurement process will involve the evaluation of detailed solutions. Negotiations on the potential site for a waste depot continue
Improving Waste Management	<p>This is a continuation of the Waste and Street Cleansing Review, a One Council Project that closed in May 2012. It serves as a formal and structured means of extending that work to further increase the council's recycling rate to 60% by March 2014 and reduce household waste levels.</p>	<p>This project is currently in delivery</p> <p>The project is progressing well and has recently re-prioritised workstreams to :</p> <ul style="list-style-type: none"> Further increase recycling and composting rates to meet a 50% target by March 2014 Limit the increasing cost of waste disposal Further reduce the overall amount of household waste produced by Brent residents Further improve the range of recycling services that are accessible to all residents Reduce waste sent to landfill through targeted enforcement work.

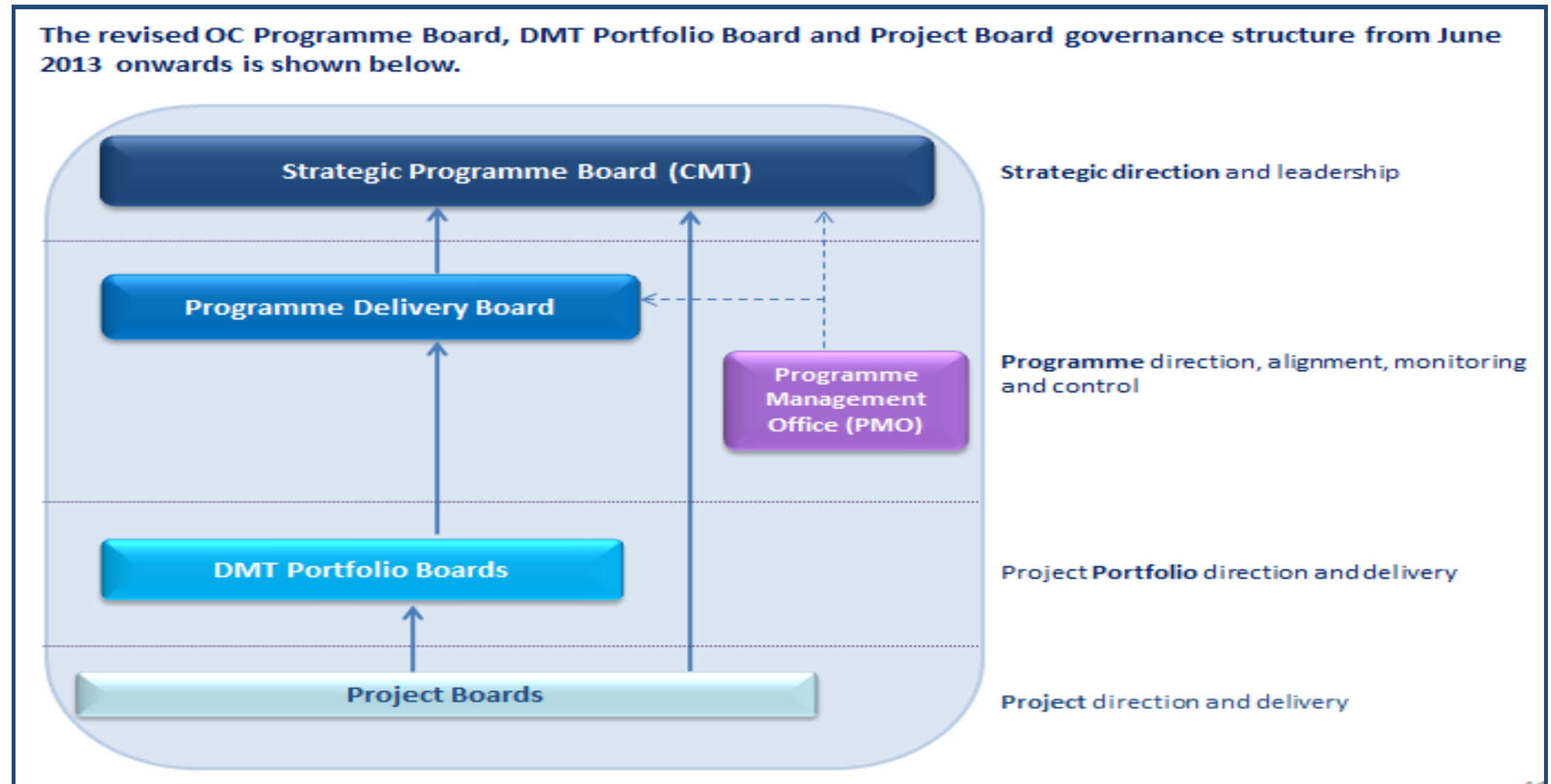
Project Name	Project Aims	Update May 2013
Single Department Projects - Adult Social Care		
Supporting People Phase 1	<p>The project aims to improve the Council's approach to helping people live at home and preventing homelessness, whilst at the same time making the best use of the council's resources.</p>	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> The framework agreement for new contracts was awarded at the Executive in November 2012 The project is now focused on putting the new arrangements in place, and is on track to deliver savings within the allocated timescales.
Adult Social Care Mental Health Review	<p>This project will review the effectiveness of current Mental Health provision in Brent to ensure that it is fit for purpose, structured effectively, able to meet the demands of the new policy framework, and providing maximum value for money.</p>	<p>This project is currently in development</p> <ul style="list-style-type: none"> An initial review of Mental Health services was completed and discussed at CMT in March, and at a meeting of the Council Executive in April. There has been agreement to progress with the review as a project within the One Council Programme. A detailed Business Case/PID is being developed.

Project Name	Project Aims	Update May 2013
Single Department Projects - Adult Social Care		
Adult Social Care – Mutual	This project will consider the viability of adopting an alternative delivery model to provide Adult Social Care in Brent – through a ‘Mutual’ arrangement. This work has been developed in response to a range of internal and external policy drivers, and aims to ensure that Brent have a robust, innovative and cost effective model in place that is capable of delivering top quality services.	<p>This project is currently in development</p> <ul style="list-style-type: none"> • An initial concept paper outlining the case for change has been completed and endorsed by the One Council Programme Board. • A more detailed business case is now in development. This will need to be completed within the context of wider departmental and service changes that are currently taking place.

Project Name	Project Aims	Update May 2013
Multi Department Projects		
Services for Young People Phase 1	This project will fundamentally review the delivery of activities for young people across the borough, spanning all levels of need – from universal through to targeted provision. It will set out options for a future youth offer that will ensure a more strategic approach to the planning and commissioning of services to ensure that positive activities meet the needs of young people in a climate of reducing resources.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • A consultation exercise with young people has been completed and a draft Services for Young People strategy has been completed. • Draft strategy will be discussed at PCG imminently. A decision will then be taken made about next steps in terms of implementation.

Project Name	Project Aims	Update May 2013
Partnership Projects		
Integrating Health & Social Care	<ol style="list-style-type: none"> 1. To achieve financial benefits for both health and social care by: <ul style="list-style-type: none"> • Improving the quality of commissioning practices • Integrating care pathways and new services • Integrating back office functions, where appropriate 2. To improve health and social care outcomes for the adults of Brent by: <ul style="list-style-type: none"> • Developing integrated pathways of health and social care services, and providing a service that is person-centred and outcome focused, shifting care away from the acute sector 3. To improve quality and performance for both organisations 	<p>This project is currently in development</p> <ul style="list-style-type: none"> • The Clinical Commissioning Group has been authorised and a Chief Executive appointed. • The Council and Health Partners are still working towards agreeing an integration approach and developing the business case for this project.
Working with Families – Phase 2	<p>The Working with Families Initiative aims to change fundamentally the way that Brent Council and its partners identify and deliver services to the borough's most vulnerable families. Phase 2 of the project will run between October 2012 and July 2013 and aims to deliver a multi-agency front door service, a new family support service, and proposals for ensuring that delivery of effective interventions by 'aligned services' (services that can either prevent families getting into need or support families who are in need).</p>	<p>Phase 2 is currently in delivery</p> <ul style="list-style-type: none"> • Multi-agency front door service is on track to 'go live' in July 2013. • Early Help Family Support service (i.e. key worker team) is now fully resourced and actively engaging with Troubled Families. • A Multi-agency operational group has been set up and is meeting regularly to monitor the delivery of the Aligned Services Strategy to ensure a robust and integrated network of family support across the borough.

Appendix 5 – Governance and Reporting Framework



Appendix 6 – One Council Savings – 2013/14 Budget

ONE COUNCIL PROGRAMME OPERATIONAL BENEFITS - AGAINST THE 2010/11 PROGRAMME BASELINE - 30/04/13							
(NET OPERATIONAL BENEFITS)	Saving/ cost avoid	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Forecast £'000	2013/14 Budget £'000	2014/15 Budget £'000	RAG status Savings
Cross-cutting projects							
Structure and Staffing	Saving	6,591	13,770	14,468	14,468	14,468	Delivered
Streamlining Management Structures and Corporate Services	Saving	0	0	0	0	2,900	Amber
Review of employee benefits	Saving	1,000	2,035	2,860	2,997	2,997	Delivered
Future Customer Services	Saving	0	686	1,441	1,501	1,501	Delivered
Finance Modernisation	Saving	400	1,505	1,505	1,505	1,505	Delivered
Project Athena	Saving	0	0	0	0	0	No saving
Realignment of Corporate and Business Support	Saving	0	0	0	1,913	2,170	Green
One print project	Saving	0	0	433	494	702	Delivered
Other Civic Centre savings not shown above	Saving	0	0	0	0	500	Green
Strategic Property Review - 2011/12	Saving	496	681	1,211	1,211	1,211	Delivered
Strategic Procurement - savings	Saving	1,249	2,147	2,147	2,647	4,147	Amber
Strategic Procurement - cost avoidance	Cost avoid	0	3,000	6,000	9,000	12,000	Amber
Income Maximisation	Saving	213	4,355	4,355	4,355	4,355	Delivered
Recruitment advertising	Saving	150	150	150	150	150	Delivered
Cross-cutting projects total benefits		10,099	28,329	34,570	40,241	48,606	

ONE COUNCIL PROGRAMME OPERATIONAL BENEFITS - AGAINST THE 2010/11 PROGRAMME BASELINE - 30/04/13							
(NET OPERATIONAL BENEFITS)	Saving/ cost avoid	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Forecast £'000	2013/14 Budget £'000	2014/15 Budget £'000	RAG status Savings
Service projects							
Benefits	Saving	560	708	708	708	708	Delivered
Revenues	Saving	0	1,200	1,200	1,200	1,200	Delivered
Housing Needs Transformation - process	Saving	0	18	950	1,300	1,300	Delivered
Housing Needs Transformation - policy	Cost avoid	0	0	500	1,000	1,500	Red
Waste and street cleansing - budget savings	Saving	42	1,595	2,838	2,952	2,952	Amber
Waste and Street Cleansing - cost avoidance	Cost avoid	0	0	0	0	0	No cost avoidance
Public realm - contract in 2014	Saving	0	0	200	200	1,515	Amber
Libraries	Saving	0	317	816	816	816	Delivered
Parking contract	Saving	0	11	277	588	588	Amber
Highways operations	Saving	0	0	300	384	384	Green
Environment Regulatory Services	Saving	0	0	50	100	150	Green
Adults Customer Journey	Saving	988	1,165	1,165	1,165	1,165	Delivered
Adults Direct Services	Saving	0	635	1,068	1,068	1,068	Green
Adults Commissioning	Saving	0	4,941	5,866	5,866	5,866	Delivered
Supporting People	Saving	0	1,200	1,800	3,400	3,400	Green
Health and Social Care Integration	Saving	0	0	0	0	2,200	Amber
Transitions to Adult Life	Cost avoid	0	0	0	500	1,000	Amber
Children with Disabilities	Saving	0	0	60	60	60	Delivered
Children's Social Care transformation	Cost avoid	0	1,035	1,050	1,050	1,050	Amber
Working with Families - placement costs	Saving	0	0	0	385	712	Amber
Working with Families - aligned services	Saving	0	0	0	0	300	Amber
SEN and adults transport	Saving	0	0	380	480	580	Amber
School Improvement Service	Saving	0	0	700	1,250	1,400	Amber
Traded Services to Schools	Saving	0	0	150	150	150	Amber
Service projects total benefits		1,590	12,825	20,078	24,622	30,064	
Cross-cutting project total benefits		10,099	28,329	34,570	40,241	48,606	
TOTAL PROGRAMME BENEFITS		11,689	41,154	54,648	64,863	78,670	Amber