	One Council Overview & Scrutiny Committee 18 March 2014
	Report from the Assistant Chief Executive
	Wards Affected: ALL

The One Council Programme – Third 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 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 programmme 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 risk 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
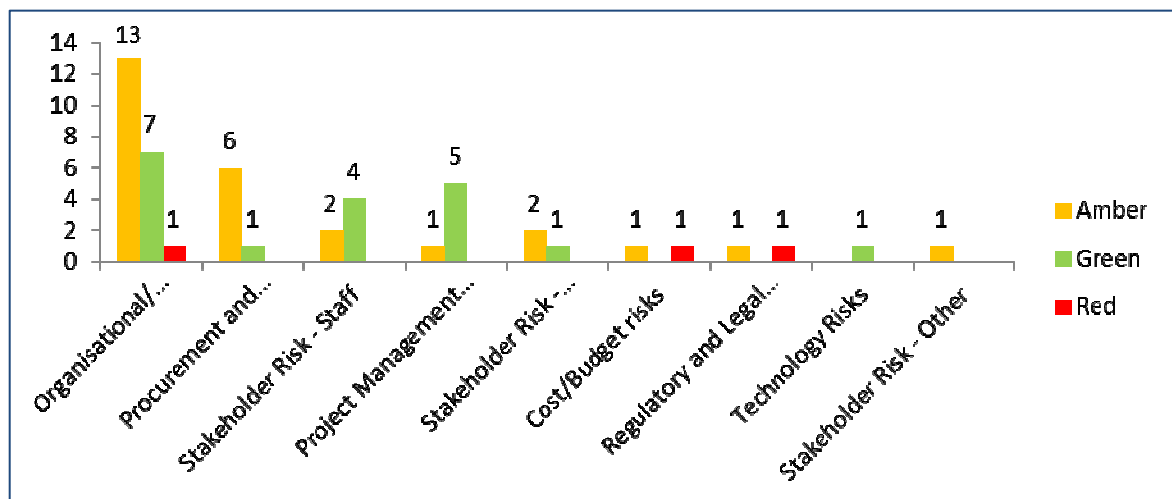
5.3   The OC Programme Board are aware that the development of the next phase of the OC Programme will have associated risks, for example having sufficient lead in time to develop new projects and resourcing. These issues and the approach to developing phase 2 of the programme have been discussed by 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 3rd 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
NET PROGRAMME SAVINGS	**7,399**	**38,919**	**50,678**	**61,035**	**71,805**

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.

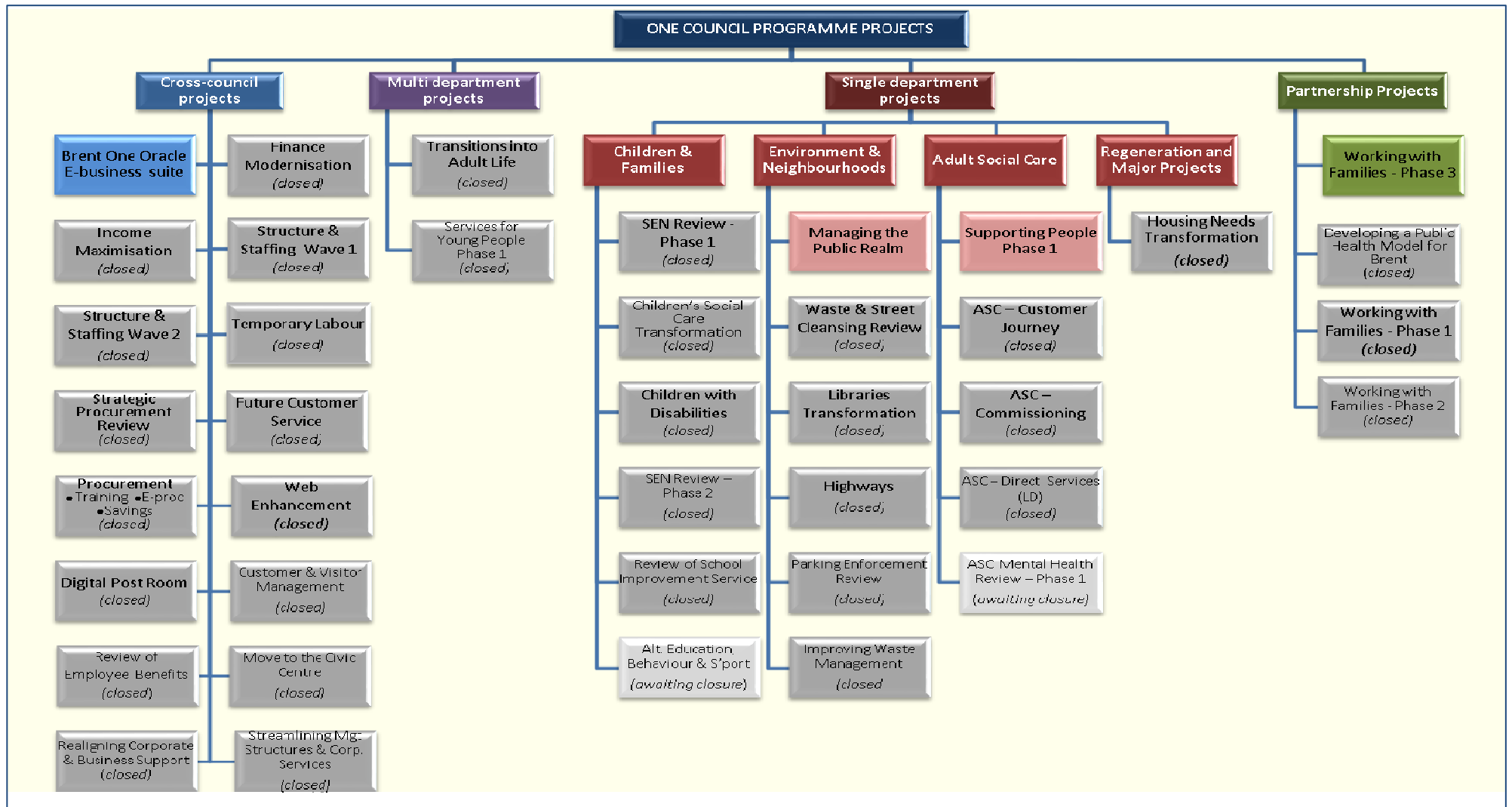## 10.0   Staffing/Accommodation Implications (if appropriate)

10.1   None

Background Papers

Contact Officers
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OC Programme Director

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Appendix 1: One Council Projects – March 2014

ONE COUNCIL PROGRAMME PROJECTS

Cross-council projects
- Brent One Oracle E-business suite
- Income Maximisation *(closed)*
- Structure & Staffing Wave 2 *(closed)*
- Strategic Procurement Review *(closed)*
- Procurement • Training • E-proc • Savings *(closed)*
- Digital Post Room *(closed)*
- Review of Employee Benefits *(closed)*
- Realigning Corporate & Business Support *(closed)*
- Finance Modernisation *(closed)*
- Structure & Staffing Wave 1 *(closed)*
- Temporary Labour *(closed)*
- Future Customer Service *(closed)*
- Web Enhancement *(closed)*
- Customer & Visitor Management *(closed)*
- Move to the Civic Centre *(closed)*
- Streamlining Mgt. Structures & Corp. Services *(closed)*

Multi department projects
- Transitions into Adult Life *(closed)*
- Services for Young People Phase 1 *(closed)*

Single department projects

Children & Families
- SEN Review - Phase 1 *(closed)*
- Children's Social Care Transformation *(closed)*
- Children with Disabilities *(closed)*
- SEN Review – Phase 2 *(closed)*
- Review of School Improvement Service *(closed)*
- Alt. Education Behaviour & S'port *(awaiting closure)*

Environment & Neighbourhoods
- Managing the Public Realm
- Waste & Street Cleansing Review *(closed)*
- Libraries Transformation *(closed)*
- Highways *(closed)*
- Parking Enforcement Review *(closed)*
- Improving Waste Management *(closed)*

Adult Social Care
- Supporting People Phase 1
- ASC – Customer Journey *(closed)*
- ASC – Commissioning *(closed)*
- ASC – Direct Services (LD) *(closed)*
- ASC Mental Health Review – Phase 1 *(awaiting closure)*

Regeneration and Major Projects
- Housing Needs Transformation *(closed)*

Partnership Projects
- Working with Families - Phase 3
- Developing a Public Health Model for Brent *(closed)*
- Working with Families - Phase 1 *(closed)*
- Working with Families - Phase 2 *(closed)*

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
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.	**This project is currently in delivery** • The implementation of the Oracle system has been widened to provide an e-business platform which includes HR, Payroll, Finance and Procurement modules. • Brent project team finalising testing and data preparation in advance of revised go live date for 2014.

Project Name	Project Aims	Update March 2014
Single Department Projects - Environment & Neighbourhood Services		
Managing the Public Realm	The main aims of this project are: • 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.	**This project is currently in delivery** • Contract awarded in late 2013 and mobilisation underway for a go live date in April 2014.

Project Name	Project Aims	Update March 2014
Single Department Projects - Adult Social Care		
Supporting People Phase 1	The project aims to improve the Council's approach to helping people live at home and preventing homelessness, whilst at the same time making the best use of the council's resources.	**This project is currently in delivery** • Main project activities relate to putting the new arrangements/contracts in place. • Project is on track to exceed allocated savings target and will be preparing for closure shortly.

Project Name	Project Aims	Update March 2014
Partnership Projects		
Working with Families – Phase 3	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.	**This project is currently in delivery** • Additional key workers recruited to provide additional capacity help Brent families in challenging circumstances. Outcome rates improving. • Strategic project board being refreshed and board meetings being set up. • Sustainable multi-agency model needs to be developed with partners.

Appendix 4: Revised Programme Governance as of February 2014

Box	Description
Corporate Management Team	Strategic direction and leadership
OC Programme Board	Programme direction, alignment, monitoring and control
Programme Management Office (PMO)	
DMT Portfolio Boards	Project Portfolio direction and delivery
Project Boards	Project direction and delivery
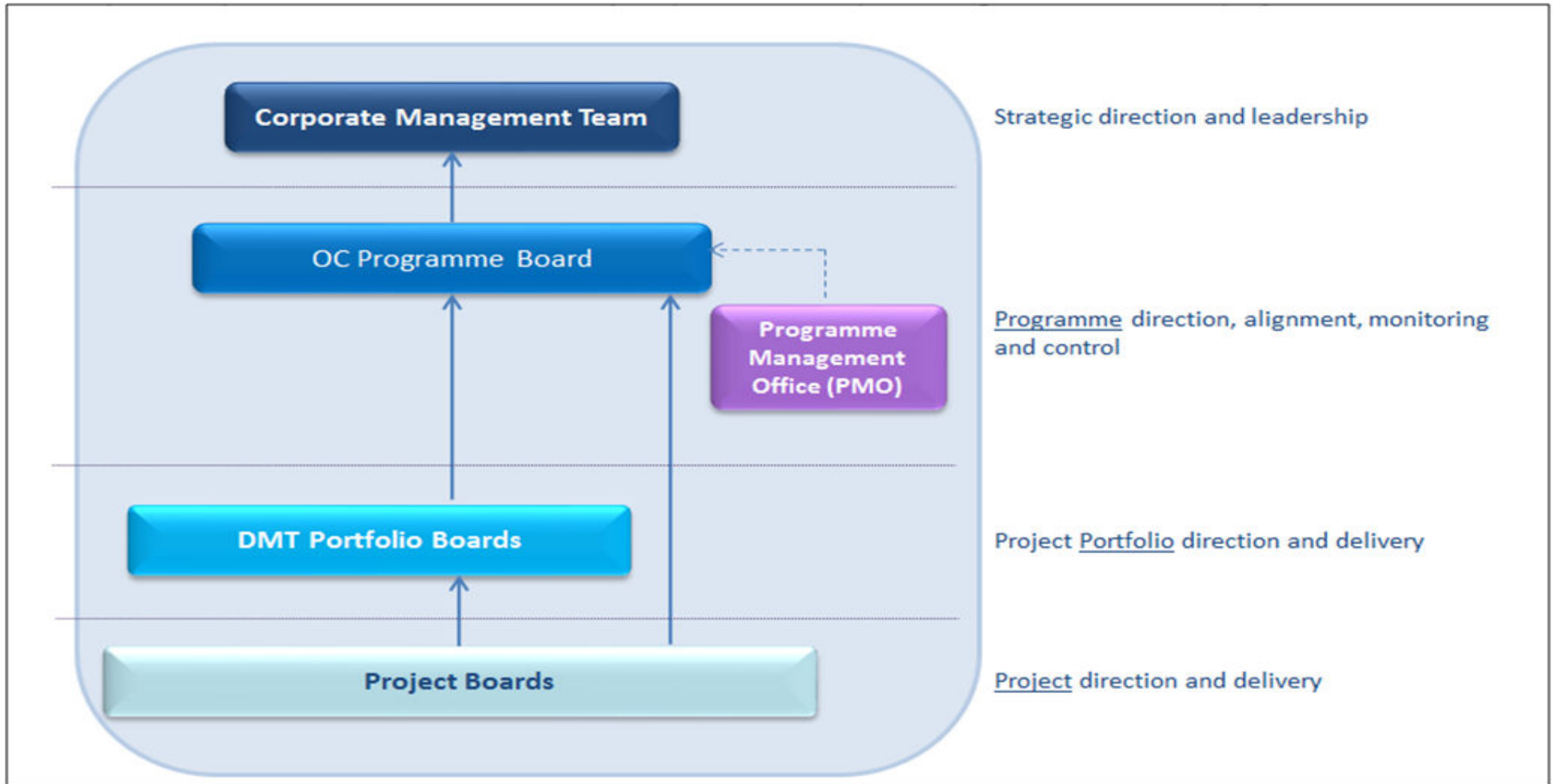
Appendix 5: One Council Savings – 2014/15 Budget

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
Cross-cutting projects						
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
Streamling 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
Cross-cutting projects total benefits		10,099	28,329	34,570	40,163	45,318
Service projects						
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
Service projects total benefits		1,590	12,825	19,978	24,422	28,304
Cross-cutting project total benefits		10,099	28,329	34,570	40,163	45,318
TOTAL PROGRAMME BENEFITS		11,689	41,154	54,548	64,585	73,622

Appendix 6: One Council Transformation Overview

Improved Service Delivery

- Future Customer Service
- Customer & Visitor Management
- Web Enhancement

- Transitions into Adult Life
- Services for Young People Phase 1
- SEN Review Phase 1
- SEN Review Phase 2
- Review of School Improvement Service
- Alternative Education, Behaviour & Attendance
- Children's Social Care Transformation
- Children with Disabilities

- Parking Enforcement Review
- Waste & Street Cleansing Review
- Improving Waste Management
- Libraries Transformation

- ASC – Customer Journey
- ASC – Direct Services (LD)
- ASC – Mental Health Review – Phase 1

- Housing Needs Transformation

- Developing a Public Health Model for Brent
- Working with Families – Phase 1
- Working with Families – Phase 2
- Working with Families – Phase 3

Income Generation

- Income Maximisation

Improved Technology And Processes

- Finance Modernisation
- Brent One Oracle – E-business suite
- Digital Post Room

Better Procurement, Commissioning & Contract Management

- Strategic Procurement Review
- Procurement (Training, E-procurement, Savings)
- Managing the Public Realm
- Highways
- ASC – Commissioning
- Supporting People - Phase 1

Rationalised & More Efficient Buildings

- Civic Centre (including Move to Civic Centre)

Leaner Staffing / Future Operating Model

- Staffing & Structure Wave 1
- Staffing & Structure Wave 2
- Temporary Labour Review
- Streamlining Management Structures & Corporate Services
- Realigning Corporate & Business Support
- Review of Employee Benefits

BUDGET SAVINGS

- **£73.4m** per annum in 2014/15

Stopping Lower Priority Activities