



## **One Council Overview & Scrutiny Committee**

22<sup>nd</sup> November 2011

### **Report from the Director of Strategy, Partnerships & Improvement**

For Action

Wards Affected:  
ALL

## **The One Council Programme – Second Update - 2011/12**

### **1.0 Summary**

- 1.1 The One Council Programme, which was launched in 2009, is designed to fundamentally change the way the council carries out its business. Its initial target was to deliver savings of £50m anticipated over 4 years, but the funding settlement, following the Comprehensive Spending Review in 2010, meant that the target for savings over the four year period was revised upwards to between £90m and £100m.
- 1.2 The aim of the One Council Programme is to significantly improve the way the council organises itself and delivers services, whilst limiting the impact of budget reductions on Brent residents. The Programme provides a robust framework to deliver complex change quickly and effectively.
- 1.3 Overall the Programme delivered gross savings of £11.8m in 2010/11 and is forecast to deliver a further £27.8m in 2011/12. Savings from the One Council Programme account for 60% of the total council savings required in 2011/12 and the aim is that existing and new projects deliver a significant proportion of additional savings required from 2012/13 onwards.
- 1.4 Fourteen projects are currently being delivered within the One Council framework. Since the Programme's inception, five projects have been completed and formally closed. As projects are closing, the monitoring of non-financial benefits is being incorporated into the council's performance management framework.

1.5 Since the last One Council Programme update report to the Overview and Scrutiny Committee on 6 July 2011, fifteen new One Council Projects have been identified and are currently being developed to deliver further improvements and efficiencies for the Council. The roll out of Departmental Portfolio Boards to govern Single Department projects also discussed in the last Overview and Scrutiny update is now being piloted in Environment & Neighbourhood Services. Further detail is set out in paragraph 4.4.

1.6 The overall status of the Programme is Amber as most projects continue to progress well. The main financial risk at present is the delivery of savings anticipated from the Strategic Procurement project. Risk is also anticipated as the next wave of transformational projects is being developed, as delays in getting these projects into delivery will also impact on financial savings. The Programme Board will continue to take appropriate action to mitigate these risks and ensure delivery of anticipated service improvements and financial savings.

## 2.0 Recommendations

2.1 This report is the second of three updates scheduled for 2011/12. Overview & Scrutiny Committee is asked to note and consider the contents of this report.

## 3.0 The One Council Programme – Progress Update

3.1 Fourteen projects are currently being delivered within the One Council Programme: five Cross Council, six Single Department, one Multi Department and two Partnership Projects. Two projects (SEN Phase 1 and Adult Social Care - Customer Journey) have also been formally closed by Programme Board since the last update to Overview & Scrutiny. Move to Willesden Green has been withdrawn from the One Council Programme as the physical move is being managed as part of 'core business' rather than a One Council project. An outline of the current shape of the Programme can be found in **Appendix 1**. Good progress has also been made in the identification of fifteen new One Council projects. **Appendix 2** provides detail on the progress of current and new One Council projects. The challenge for the Programme is to drive delivery of current projects whilst ensuring that new projects move swiftly into delivery so that the associated benefits from these projects are maximised.

3.2 Since the last update to the One Council Overview & Scrutiny Committee, there are now also five facilitating/enabling initiatives. These initiatives do not currently report into the One Council Programme, but form the basis for development of other One Council projects. An outline of these initiatives can be found below.

- **Fundamental Review of Activities (FRA)** - The aim of this initiative is to define core activities, services and delivery models which will support delivery the council's long term strategic and political vision. It helps identify the areas of council activity the One Council Programme should be focusing on.
- **Strategic Property** - A new property strategy, aligned to the Council's regeneration strategy and new models of service delivery, will provide a strategic framework within which the council can take decisions on the

future use of council assets. A related action plan is also being developed. Projects resulting from the property strategy and action plan will be managed within the One Council Programme

- **Review of Commercial Opportunities** – This initiative takes forward the work initiated via the Income Maximisation project and seeks to maximise commercial opportunities across the council. A Commercial Opportunities Group, chaired by the Director of Finance and Corporate Services, is taking this work forward. Potential projects at this stage include a review of the school improvement service, a review of traded services to schools and trade waste
- **Localism & Community Based Budgets** - This initiative will help the council to decide how best to adopt the freedoms and flexibilities set out in the Localism Bill and oversee the totality of local area spend via community based budgets. The complex families project (Appendix 2) is being developed as a result of this initiative
- **Carbon Management** - The Carbon Management Programme (CMP) contributes to meeting statutory CO<sub>2</sub> requirements, the government's national targets, the Mayor of London's targets, as well the implementation of Brent's Climate Change Strategy Action Plan. It also helps the council reduce energy costs and Carbon Tax payments. The Carbon Management Programme has close links with a number of One Council projects.

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

- 4.1 The move to a four-weekly reporting cycle, highlighted in the last One Council Overview & Scrutiny update, has seen real benefits and there is increased capacity for targeted interventions by the Programme Board and the Programme Management Office. Red rated projects (those projects which face significant issues) are still required to report every 2 weeks. There are currently three Red rated projects; Future Customer Service, Children's Social Care Transformation and Strategic Procurement. This rating reflects the complexity and risk related to these projects; however the One Council Programme Board is working with project managers to provide the required mitigation to move these projects to Amber or Green.
- 4.2 As the Programme matures, tools and templates have also been revised to reflect the learning of the Programme. A key lesson has been in understanding the appropriate amount of support and resource required to develop concepts and business cases so that a clear picture of achievable improvements and savings is established early on. This learning is being reflected in the development of the fifteen new One Council projects.
- 4.3 The One Council Project Management Pool (of project managers, project delivery officers and business analysts) has been particularly effective in providing additional capacity and support to projects. The core team delivering the Future Customer Services project consists entirely of internal secondees. Secondees have also been used to support the Adult Social Care Commissioning project, the Waste and Street Cleansing project, the Children's Social Care Transformation project and the Transitions project which is aimed at improving the process of transition for children with disabilities into adult life. The use of external consultants only remains where

there is a significant need for specialist knowledge or experience and this capacity is not available internally.

- 4.4 Further to the revisions to programme governance outlined in the last Overview & Scrutiny update, the roll out and pilot of Department Portfolio Boards has begun in Environment and Neighbourhood Services (E&NS). There are currently four projects within the E&NS Portfolio - Waste & Street Cleansing, Libraries Transformation, Parking and Highways. The One Council Programme Board receives highlight reports on a monthly basis; however it is expected that greater ownership and issue resolution will take place at a Departmental level so that Programme Board will only be required to make interventions on an exception basis. Additional Departmental Portfolio Boards will be phased in over the next quarter. The aim is that all single department projects will be 'owned' by the Departmental Portfolio Boards whilst the One Council Programme Board manages delivery of cross council projects. Improvements and efficiencies delivered by Departmental projects will continue to contribute to the overall aims and objectives of the One Council Programme.

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

- 5.1 The One Council Programme Board continues to have oversight and responsibility for Programme risks, issues and dependencies. Currently, the most significant risks area is the delivery of financial benefits. However the One Council Programme Board is taking action to address potential in-year savings shortfalls identified for individual projects. Risk areas that relate to the delivery of projected savings during 2011/12 are outlined in section six.
- 5.2 The other significant areas of risk identified across the Programme are the management and engagement of stakeholders and project resourcing; particularly as more projects are added to the Programme.
- 5.3 There are also inherent risks in the development of a number of new projects concurrently, particularly as the need to deliver financial savings means there is pressure to bring these new projects into delivery quickly. These new projects, and related improvements and savings, will also need to be underpinned by a genuine change culture; particularly as more projects will be delivered in partnership with other local authorities and public sector bodies and so will need to have sufficient flexibility to allow for the potential to merge workstreams with the West London Alliance, other councils or partners where appropriate.
- 5.4 Key dependencies across the Programme continue to be monitored by the Programme Management Office. A key dependency affecting the Programme currently is the input of support services such as IT and Property on individual projects such as Future Customer Service and Move to the Civic Centre. The Programme Board is establishing clear owners for these dependencies to ensure they are resolved and project delivery is not adversely impacted. There continues to be close liaison between the One Council Programme Management Office and the Capital Portfolio Office to manage dependencies such as the one between the build of the John Billam centre and the Adult Social Care Direct Services project. Monthly highlight reports from the Capital

Portfolio Board are also shared with the One Council Programme

## 6.0 Financial and Non-Financial Benefits

- 6.1 Table 1 below shows overall savings and costs of the One Council Programme. Savings are identified against individual budgets and allocated to individual departmental cash limits. The status of these savings is currently Red. This reflects the risk related to the delivery of £3m Procurement Savings during 2011/12 which were held centrally rather than allocated to departmental cash limits. These in-year savings have proved difficult to achieve; however, the increased use of internal project resource has led to significant reduction in the estimated cost of projects which is being used to offset the reduced procurement savings.

**Table 1 Overall finances of the One Council Programme**

NET SAVINGS FROM THE PROGRAMME - 9TH NOVEMBER 2011									
	2010/11	2011/12			2012/13		2013/14		RAG
	Actual	Budget	Forecast	Variation	Budget	Forecast	Budget	Forecast	Status
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
TOTAL PROJECT OPERATIONAL SAVINGS	11,809	41,136	39,682	-1,454	51,873	52,436	58,809	58,330	Red
TOTAL PROJECT AND PROGRAMME DELIVERY COSTS	4,290	5,754	4,830	-924	3,890	3,588	3,017	3,017	Amber
NET SAVINGS FROM THE PROGRAMME	7,519	35,382	34,852	-530	47,983	48,848	55,792	55,313	Red

- 6.2 As more projects are closing, the monitoring of non-financial benefits is being built into the council's corporate performance management framework. Key performance indicators for one council projects are reflected in department scorecards and service plans. The Annual Performance report will also provide an update on non-financial benefits at a cross council level. Departments will also have responsibility for managing benefits through Departmental Portfolio Boards.

## 7.0 Legal Implications

- 7.1 At a Programme level, there are no current legal implications. However the Libraries Transformation project is awaiting the outcome of an appeal against the decision to close six libraries. The hearing took place in mid-November 2011 but the outcome is not yet known.
- 7.2 The Programme Management Office ensures that at project concept stage, potential legal implications are identified early on. Once a project is in delivery, responsibility remains with the project manager and sponsor to seek appropriate legal advice and CMT/Member approval where applicable.

## 8.0 Diversity Implications

- 8.1 The equality and diversity implications at a project level continue to vary with the nature of each project and its objectives, and the Programme Management Office continue to maintain oversight of individual project assessments.
- 8.2 However, one consequence of the Equalities Act 2010 and the need to allow equality of opportunity for those who come under one of nine protected

characteristics and those who do not, has moved the focus of the Programme to considering the quality of data analysis at a Programme level and how this is used in decision making and less on the production of a 'document'.

- 8.3 As new projects are brought into the Programme and existing projects are completed and closed, and following advice from the Corporate Diversity Team, greater emphasis on data gathering and reviewing the impact of the whole Programme will be required. To achieve this, periodic reviews of the equalities impact of the Programme are currently being scheduled by the One Council Programme Board.

**9.0 Staffing/Accommodation Implications (if appropriate)**

- 9.1 None

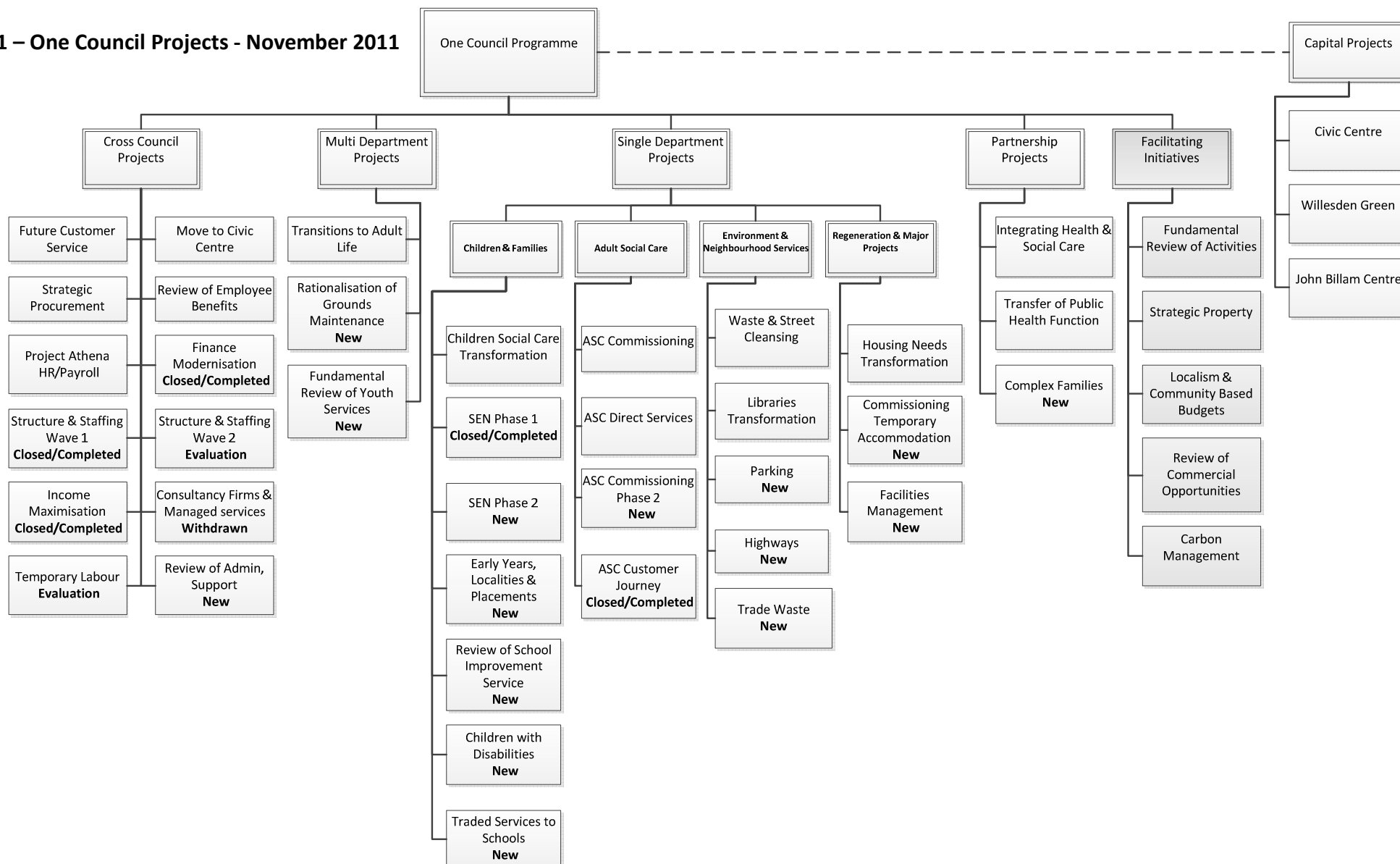
**Background Papers**

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## Appendix 1 – One Council Projects - November 2011



## Appendix 2 – One Council Project Updates - November 2011

Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – Customer Access</b>		
<b>Future Customer Services</b>	The aim of this project is to bring together customer service arrangements across the council into one operating model, and deliver efficiencies through better utilisation of staff time, a reduction in avoidable contact, a reduction in management overheads and more effective management of access channels.	<p><b>This Project is currently in delivery</b></p> <p>The business case has been agreed and the project is on track to deliver savings and a range of improvements to phone, web and face to face contact for Brent residents</p> <p>The merger of the One Stop Service and Revenues and Benefits to create the new Corporate Customer Service function has been completed, and consultation with staff on posts within the new structure has concluded.</p> <p>The first services will be transitioned into the new structure by January 2012. All services in scope will be fully transitioned by October 2012.</p>

Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – New Ways of Working</b>		
<b>Move to the Civic Centre</b>	The Move to the Civic Centre project will facilitate a smooth transition and ensure that the Council is ready to occupy the Civic Centre in 2013. This includes managing the impact on services during the move, ensuring that staff are able to work in new ways with modern technology prior to the move and keeping relevant stakeholders informed.	<p><b>This project is currently in delivery</b></p> <p>The 'Model office' is now operational and over 200 staff have already taken part in 'ready' workshops in preparation of the new ways of working.</p> <p>The procurement of the new storage and scanning contracts will be completed by January 2012 and close work is being undertaken with ITU to ensure the specification is fit for purpose and provides value for money.</p> <p>A newly appointed Senior Project Manager post will be key in delivering the cultural and physical changes required before we occupy the civic centre In 2013.</p>
<b>Structure &amp; Staffing Review</b>	The aim is to create structures that: align the organisation with the Administration's corporate	<b>This project has now been completed and is in the evaluation stage</b>



Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – New Ways of Working</b>		
<b>(Wave 2)</b>	priorities, move towards the One Council structural model, streamline the organisation and deliver substantial financial savings while protecting frontline services as far as possible.	<p>This Project has now been completed and savings have been taken from departmental budgets.</p> <p>HR are currently completing an assessment of the achievement of non-financial benefits of this project, including progress in meeting the target of an average management span of 1:6 and recommendations for appropriate control mechanisms to ensure that the size and shape of the organisation will meet both current and future need.</p>
<b>Review of Employee Benefits</b>	The aim of this project is to harmonise and reduce expenditure on staff remuneration to ensure a One Council approach to remuneration and associated terms and conditions.	<p><b>This project is currently in delivery</b></p> <p>The harmonisation of London Weighting and reduction in overtime workstreams are progressing well. Preparation for consultation with staff and trade unions on the move to a Brent Core contract is also being undertaken. This will include an equalities impact assessment on the impact of proposals on staff.</p>
<b>Review of Admin Support</b>	This project aims to review and structure admin support across the organisation to most effectively meet demand, and support service delivery.	<p><b>This project is currently in the development stage</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is currently being developed.</p>

Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – Support Services</b>		
<b>Strategic Procurement Review</b>	The aim is to overhaul the council's capability and approach to procurement, to reduce suppliers and off-contract spend in Brent, and to provide accurate tracking of savings from various procurement interventions across the council.	<p><b>This Project is currently in delivery</b></p> <p>The procurement team are continuing to support services to deliver procurement savings incorporated in 2011/12 service cash limits either as part of One Council projects or as part of departmental savings</p> <p>Extensive work has been undertaken to ensure that the Corporate Procurement division is fully operational and effectively leads/supports procurement activities across the council</p>

Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – Support Services</b>		
		<p>and with other partners. Recruitment has now been completed and the Head of Procurement and Senior Category Managers will all be in post by January 2012.</p> <p>A programme of procurement activity to deliver future years savings of £4.5m 2012/13; and a further £6m by 2013/14 is being developed. There is, however, a current risk (2011/12) of £3m savings which have not yet been delivered. Offsetting cost savings are being identified elsewhere within the One Council Programme.</p>
<b>Project Athena HR payroll</b>	Brent Council is a member of the pan-London Project Athena supported by Capital Ambition. The purpose of the programme is to lay the foundations to create a single Information and Communication Technology (ICT) platform for London public sector organisations to gain the opportunity and ability to deliver significant efficiencies and service improvements for ICT enabled support service functions standardising systems and processes across a range of back office functions such as Finance and HR.	<p><b>This project is currently in the development stage.</b> (Previously referred to as Review of Shared Solutions).</p> <p>Phase 1 of this project is focused on providing a shared platform for HR/ Payroll with other local authorities. A report requesting approval to participate in a collaborative procurement with 5 other London boroughs is being considered by the Executive on 14<sup>th</sup> November 2011. The project will manage the council's input to this procurement and the implementation of the shared HR/Payroll platform within Brent.</p>

Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – Supplies and Services</b>		
<b>Temporary Labour</b>	This projects aims to reduce temporary labour spend by the council, thereby delivering direct savings and reducing the number of redundancies required as a result of Structure and Staffing project, other One Council initiatives, and other budget savings. In addition, the project aims to ensure the reduction in	<p><b>This Project has now been completed</b></p> <p>This project saw a reduction in spend on temporary labour of £4.4m. This has reduced the number of redundancies required as a result of council down-sizing as well as limiting additional spend where temporary workers were above budgeted</p>

Project Name	Project Aims	Update November 2011
<b>Cross Council Projects – Supplies and Services</b>		
	use of temporary labour is sustainable by putting in place a 'demand management' process.	<p>establishment.</p> <p>The demand management process has brought about a significant culture change in the use of temporary labour across the organisation and the Demand Manager role is now integrated in the core HR function.</p>
<b>Consultancy Firms &amp; Managed Services</b>	This project takes a similar approach to the Temporary Labour project to reduce spend on consultancy services by ensuring effective demand management	<p><b>This Project has been withdrawn from the Programme</b></p> <p>Data analysis highlighted that large proportion of consultancy spend by the council is for specialist consultants; particularly for work completed within Regeneration &amp; Major Projects (Civic Centre, Property).</p> <p>A decision was made that further discussions around how to control and monitor this spend will be managed outside the One Council Programme</p>

Project Name	Project Aims	Update November 2011
<b>Department Projects - Children &amp; Families</b>		
<b>Children's Social Care Transformation</b>	The aim of this project is to manage increasing service demands, improve outcomes, maximise resources and meet identified savings targets.	<p><b>This Project is currently in delivery</b></p> <p>Through quarter one 2011/12, there was a rise in overall numbers of looked after children, however this has shown some stabilisation in quarter 2 and the placements budget is forecast to be on budget. With continuing service pressures, this will to be kept closely under review as this project continues to increase the number of in-house foster care and semi-independent placements.</p> <p>As most of the individual project streams have been completed and the main focus of work in this area is now to continue effective management of budgeted spend, the One Council Programme Board has agreed that the project should be closed and on-going effectiveness of measures to control spend in this area should revert to the Strategic</p>

Project Name    Project Aims		Update November 2011
Department Projects - Children & Families		
		Finance Group.
<b>Special Education Needs Review Phase 1</b>	<p>The specific focus of this project is on the following areas:</p> <ul style="list-style-type: none"> <li>• Service structure and efficiencies</li> <li>• Increasing in-borough provision of SEN school places</li> <li>• Developing more effective commissioning and quality assurance processes for out Borough school places</li> <li>• Reviewing SEN and assessment processes</li> </ul>	<p><b>This Project has now been completed</b></p> <p>This project was formally closed in July 2011 and was successful in:</p> <ul style="list-style-type: none"> <li>• Providing proposals for the future structure and organisation of SEN and Inclusion services produced as basis for re-structure of the SEN support services</li> <li>• Increasing In- Borough provision by September 2011</li> <li>• Improving SEN data and management information systems in preparation for Phase 2 of this project</li> </ul>
<b>Special Education Needs Review – Phase 2</b>	<p>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>	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. An SEN Board has been set up and a business case is being developed with the Department</p>
<b>Early Years, Localities &amp; Placements</b>	<p>This project is aimed at improving the "child's journey" through different services and stages of need. This will involve a full end-to-end service review and identifying methods to manage demand in children's social care. It will also review the scope and coverage of existing children's centres to move towards delivering a targeted offer through them.</p>	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
<b>Children with Disabilities</b>	<p>This Project is closely aligned with the Transitions Project (see below). As well as reviewing processes, the optimal structure for services delivered to children with disabilities by the council will also be developed.</p>	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
<b>Review of School Improvement</b>	<p>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</p>	<p><b>This Project is currently in the development stages</b></p> <p>This project was initiated within the Commercial Opportunities Group portfolio. A concept</p>

Project Name	Project Aims	Update November 2011
<b>Department Projects - Children &amp; Families</b>		
<b>Service</b>	out options for future school improvement provision in the Borough.	paper is being developed with the Department.
<b>Traded Services to School</b>	This project seeks to review current provision and provide a flexible range of chargeable services such as HR and legal to schools in the borough.	<p><b>This Project is currently in the development stages</b></p> <p>This project was initiated within the Commercial Opportunities Group portfolio. A concept paper is being developed with the Department.</p>

Project Name	Project Aims	Update November 2011
<b>Single Department Projects - Adult Social Care</b>		
<b>Adult Social Care - Customer Journey</b>	The Customer Journey project aims to address a number of operational problems that were identified in the department and to significantly improve the end to end assessment process for adult social care.	<p><b>This project has now been completed</b></p> <p>A project closure report was approved by Programme Board in July 2011 and new processes have been incorporated as part of Adult Social care's 'core business'. This has brought improvements in the way people using the service experience it, improvements in departmental performance and financial savings.</p> <p>The design of ongoing monitoring/ performance management framework has also been taken forward with the corporate policy team.</p>
<b>Adult Social Care - Direct Services (Learning Disability Day Services)</b>	The aim of this project is to improve service outcomes for users by consolidating all current day centres into the purpose-built John Billam Resource Centre (JBC) and re-designing the service model to support users to access services in the community more independently.	<p><b>This Project is currently in delivery</b></p> <p>The John Billam building completion remains on track and a ground breaking ceremony was held in October 2011.</p> <p>Significant progress has been made in reviewing support plans and over 115 users have been moved away from building based services.</p> <p>The financial benefits of this project are also being realised – approximately £592k based</p>

Project Name	Project Aims	Update November 2011
<b>Single Department Projects - Adult Social Care</b>		
		on savings to building, staff and transport budgets.
<b>ASC - Commissioning</b>	The aim if this project is to redesign the commissioning function to deliver the full potential of the customer journey, and to deliver financial savings through accelerated procurement	<p><b>This Project is currently in delivery</b></p> <p>This project is on track to deliver against 2011/12 budgeted savings target of £4.425m. A number of workstreams are also set to over deliver against their saving targets; in particular the West London Homecare contract and the application of ceiling rate to contracts.</p> <p>Considerable progress has also been made to deliver projects that had previously stalled such as Mental Health, Day Care Review and High Cost Contracts. These projects are on track to deliver £450k savings.</p> <p>There are current risks to the delivery of West London 2% fee reduction workstream; however it is envisaged that the savings can be banked from January 2012.</p>
<b>ASC – Commissioning Phase 2</b>	The aim of this project is to redesign the commissioning function to deliver the full potential of the customer journey, and to deliver financial savings through accelerated procurement. Phase two will focus on the development of a commissioning strategy for Brent and deliver additional savings.	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A business case is being developed with the Department</p>

Project Name	Project Aims	Update November 2011
<b>Single Department Projects - Regeneration &amp; Major Projects</b>		
<b>Housing Needs Transformation</b>	<p>The aim of this project is to deliver improvements and efficiencies in the Housing Needs service. This will be delivered through three workstreams as follows:</p> <ul style="list-style-type: none"> <li>• Service transformation workstream</li> </ul>	<p><b>This project is currently in delivery</b></p> <p>This project remains on track and formal consultation on the restructure of the Housing Needs Service began on 1 November 2011. The aim is that the new structure will be in</p>

Project Name	Project Aims	Update November 2011
<b>Single Department Projects - Regeneration &amp; Major Projects</b>		
	<ul style="list-style-type: none"> <li>Accommodation management workstream</li> <li>Demand management workstream</li> </ul>	<p>place by 1 April 2012.</p> <p>The impact of welfare reforms remain a risk, to this project; particularly from January 2012, when transitional protection on some Housing Benefit will end and may cause an associated increase in demand. To mitigate this, in the short term, additional (grant funded) housing advice staff are being appointed on fixed term contracts. In the longer term, the revised operating model has built in capacity to meet increased demand.</p>
<b>Commissioning Temporary Accommodation</b>	The aim of this project is to provide efficient and flexible temporary accommodation for those in Housing Need within Brent. Opportunities exist to develop options with other partners and registered social landlords across West London.	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
<b>Facilities Management</b>	The aim of this project is provide an efficient Facilities Management (FM) function that meets the needs of the Civic Centre in 2013 and the wider strategic needs of the Council portfolio. Opportunities also exist to deliver efficiencies and improvement in 'Soft FM' such as security and cleaning.	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>

Project Name	Project Aims	Update November 2011
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
<b>Waste &amp; Street Cleansing Review</b>	This project aims to deliver the council's policy objectives on sustainability by increasing recycling and minimising use of landfill.	<p><b>This Project is currently in delivery</b></p> <p>The improved waste and recycling (street level properties) and street cleansing services were implemented as per agreed schedule. (9 October 2011).</p>

Project Name	Project Aims	Update November 2011
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
		However savings are also linked to the need to reduce tonnage sent to landfill and will continue to be monitored. Further savings may also be realised via contract negotiations and the expansion of the recycling service to other housing types.
<b>Libraries Transformation</b>	The aim of this project is to provide an efficient and cost effective library service to Brent residents	<p><b>This Project is currently in delivery</b></p> <p>This project is awaiting the outcome of an appeal against the decision to close six libraries. The hearing was on 10<sup>th</sup>/11<sup>th</sup> November 2011.</p>
<b>Parking</b>	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><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department</p>
<b>Highways</b>	This project aims to deliver efficiencies and improvement in the Procurement of highways. Opportunities exist to achieve this in conjunction with other west London boroughs.	<p><b>This Project is currently in the development stages</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with the Department.</p>
<b>Trade Waste</b>	The council does not currently provide a trade waste or trade recycling service. This project aims to maximise income to the council by reviewing trade waste provision in the borough.	<p><b>This Project is currently in the development stages</b></p> <p>This project was initiated within the Commercial Opportunities Group portfolio. A concept paper is being developed with the Department.</p>

Project Name	Project Aims	Update November 2011
<b>Multi Department Projects</b>		



Project Name	Project Aims	Update November 2011
<b>Multi Department Projects</b>		
<b>Transitions to Adult Life</b>	The Transitions project aims to improve outcomes for children with disabilities transitioning into adult care (age 14 to 25) whilst reducing pressures on the budget.	<p><b>This project is currently in the development stage</b></p> <p>A business case is being developed will be presented to Programme Board in December 2011</p>
<b>Rationalisation of Grounds Maintenance</b>	This project aims to bring together currently fragmented grounds maintenance services across a range of council services and deliver both improvements and efficiencies	<p><b>This Project is currently in the development stage</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed and will be presented to Programme Board in January 2012.</p>
<b>Fundamental Review of Youth Services</b>	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><b>This Project is currently in the development stage</b></p> <p>It was agreed in September 2011 that this would become a new One Council Project. A concept paper is being developed with support (at no cost to the council) from the National Youth Agency. This will be presented to Programme Board in December 2011</p>

Project Name	Project Aims	Update November 2011
<b>Partnership Projects</b>		
<b>Integrating Health &amp; Social Care</b>	<p>1.To achieve financial benefits for both health and social care by:</p> <ul style="list-style-type: none"> <li>Improving the quality of commissioning practices</li> <li>Integrating care pathways and new services</li> <li>Integrating back office functions, where appropriate</li> </ul> <p>2.To improve health and social care outcomes for the adults of Brent by:</p> <ul style="list-style-type: none"> <li>Developing integrated pathways of health and social</li> </ul>	<p><b>This project is currently in the development stage</b></p> <p>Stakeholders from the PCT, GP consortia and Brent Council have agreed that there are significant opportunities for integrated working and that a health and social care integration project board is to be established, made up of stakeholders from each organisation, which would meet weekly</p> <p>The Council and Health Partners are currently in the process of jointly commissioning a</p>

Project Name	Project Aims	Update November 2011
<b>Partnership Projects</b>		
	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	short piece of work to aid the development of a detailed business case.
<b>Transfer of Public Health Function</b>	The overall objective of this project is to create a public health system in Brent by April 2013 that can deliver sustainable health improvement for all the borough's residents and at the same time reduce health inequalities in the borough.	<p><b>This project is currently in the development stage</b></p> <p>A high level business case (Option 2 - Realignment &amp; Integrations of Brent's Structures, Resources and Activities with current PCT Public Health Functions) was agreed by Programme Board during October 2011. An internal project manager has been appointed and a joint Project Board with Health partners has been established.</p> <p>A Project Initiation Document is being developed but government directives (by December 2011) may further influence the direction of the project.</p>
<b>Complex Families</b>	This is a multi-agency family intervention project that will be piloted over one year. The aim is to provide targeted early intervention for families that are in most need of a range of council services, and improve outcomes for these families by coordinating swifter, more effective resolutions to meet their needs.	<p><b>This Project is currently in the development stages</b></p> <p>Brent has been approved as a Central Government Community Based Budget pilot Borough and it was agreed in September 2011 that this would become a new One Council Partnership Project. A concept paper is being developed and will be presented to Programme Board in December 2011.</p>