



One Council Overview & Scrutiny Committee

21st March 2012

Report from the Director of Strategy, Partnerships & Improvement

For Action

Wards Affected:
ALL

The One Council Programme – Third 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 £11.6m in 2010/11 and is forecast to deliver a further £30.2m in 2011/12. Savings from the One Council Programme account for 60% of the total council savings required in 2011/12. Additional budgeted savings for 2012/13 are £15.2m.
- 1.4 There are 36 projects within the One Council Programme:
 - seven are completed and formally closed;
 - eighteen are in delivery with twelve of these reporting into the One Council Programme Board and a further six into the Environment and Neighbourhoods Portfolio Board; and
 - eleven new projects are at varying stages in their development and moving towards delivery.

- 1.5 Since the last One Council Programme update report to the Overview and Scrutiny Committee on 22 November 2011, there has been considerable progress. Savings from One Council projects have been incorporated in the 2012/13 budget agreed by Full Council on 27th February 2012. The One Council Programme Board has formally approved the closure of two projects - Temporary Labour and Structure & Staffing (Wave 2). There has also been significant progress in moving projects into delivery. Five projects have begun reporting into the Programme (Project Athena, Public Health, Children with Disabilities, Transition of Children into Adult Life, Complex Families and Parking) and the Environment & Neighbourhood Services Department continue to monitor and manage their portfolio effectively. Five projects are also due to be completed by April 2012 (Children's Social Care Transformation, Children with Disabilities, Transitions, Adult Social Care Commissioning, and Waste & Street Cleansing). The Supreme Court decision in February 2012 means the Libraries Transformation project can now progress with its ambitious improvement plans. Governance across the programme has also been reviewed and strengthened; this includes clear lines of ownership and accountability established through a revised governance structure for the delivery of the Civic Centre and the associated move.
- 1.6 Despite this progress, the overall status of the Programme remains Amber. The Programme is ambitious and it is inevitable that a number of projects are not progressing as fast as others. The One Council Programme Board takes an active role in ensuring that barriers to delivery of projects are addressed and uses the RAG (Red Amber Green) rating to monitor progress and take necessary action. This has helped a number of projects enter the Programme and has ensured progress in key project areas; for example, the Future Customer Services project which was Red but is now Amber. The three projects that are currently Red RAG rated are Procurement, Children's Social Care Transformation and the Move to the Civic Centre and the One Council Programme Board is taking action to help these projects progress.

2.0 Recommendations

- 2.1 Overview & Scrutiny Committee is asked to note and consider the contents of this report.

3.0 The One Council Programme – Progress Update

- 3.1 There are 36 projects within the One Council Programme: seven Cross Council, seventeen Single Department, two Multi Department and three Partnership Projects. In total seven projects have been formally closed by the Programme Board – the most recent being Structure & Staffing (Wave 2) and Temporary Labour. Five projects are also due to be completed and closed by April 2012: Children’s Social Care Transformation, Children with Disabilities, Transitions, Adult Social Care Commissioning and Waste & Street Cleansing.
- 3.2 2011/12 saw a rapid expansion in the number of projects within the Programme. In April 2011 there were 23 projects in the Programme and all reported directly into the One Council Programme Board. During 2012/13 an increasing number of projects will be led, monitored and managed by departments. Furthermore, in addition to the departmental projects, there has been an increase in partnership and cross departmental projects. This has been accompanied by an increase in programme and project management capability across the council, although it also presents an on-going challenge to ensure sufficient capacity.
- 3.3 An outline of the current shape of the Programme can be found in **Appendix 1**. In response to a request from the Committee in November 2011, details of project end dates are attached as **Appendix 2**. **Appendix 3** is a One Council dashboard which shows in more detail the stages projects are at, the RAG status for projects, and total savings from the Programme. **Appendix 4** provides detail on the progress of current and new One Council projects.

4.0 The One Council Programme – Programme and Project Management

- 4.1 There are currently three ‘Red rated’ projects: Move to the Civic Centre, Children’s Social Care Transformation and Strategic Procurement. The Red rating generally reflects the complexity of delivering these projects. For example, the Children’s Social Care project is being delivered against a backdrop of increasing demand pressures. The Strategic Procurement project also has challenging financial targets of its own and the team is also contributing to the achievement of individual project targets such as Parking, Waste and Street Cleansing. The Move to the Civic Centre Project has recently moved from Amber to Red. This is due to delays in the tender for the Facilities Management Contract. However work to finalise the specification and complete the tender process is progressing. Also of note is that the Future Customer Service project has moved from Red to Amber in view of the significant progress made in implementing the new structure and processes and because risks are also being actively managed
- 4.2 The Environment and Neighbourhood Services (E&NS) Department Portfolio Boards continues to have oversight of E&NS projects within the One Council Programme. Since the last update, Grounds Maintenance and Waste & Street Cleansing Phase 2 have been included in the portfolio. All projects within the portfolio are progressing well into delivery and risks and issues are being managed at a departmental level without the need to escalate to the One Council Programme Board. The main risk identified at present is the availability of resources to support project development and project teams

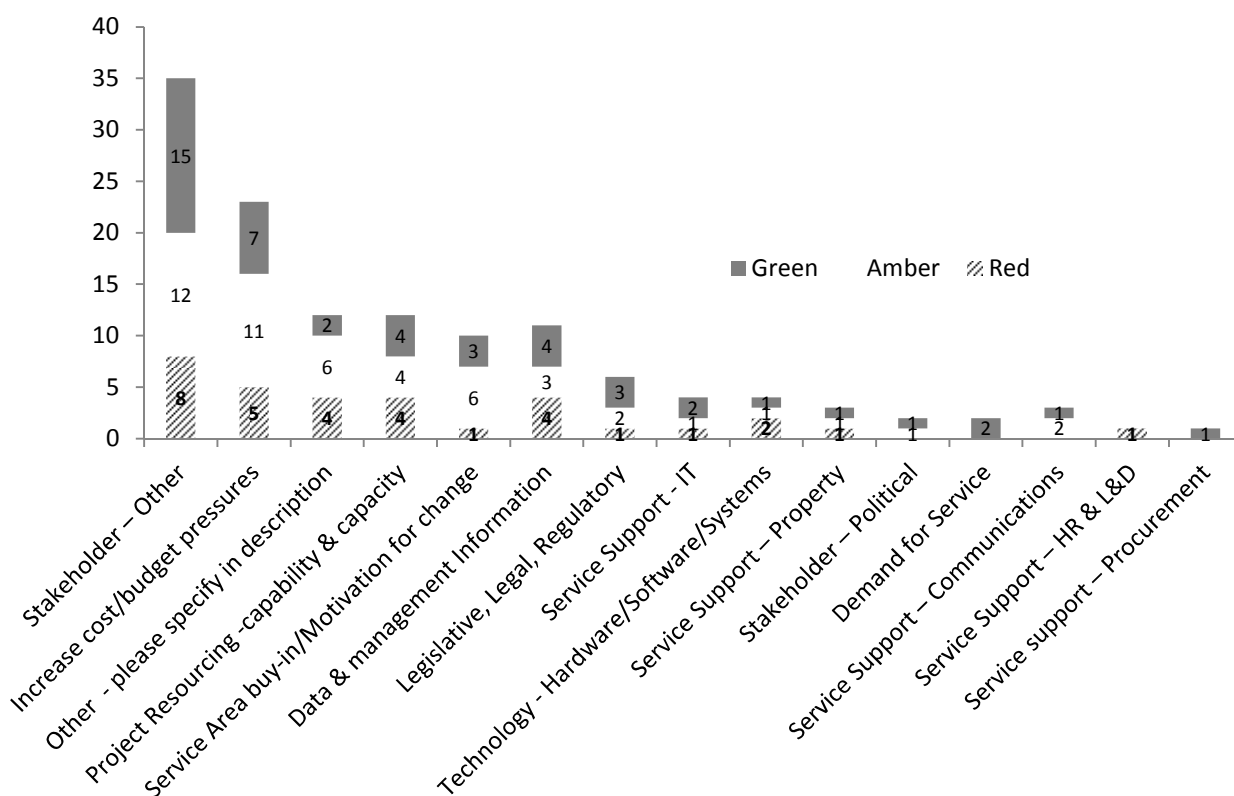
once projects are in delivery. The roll out of other service portfolios is planned for 2012/13.

- 4.3 Identifying appropriate resources for projects is also a challenge at Programme level. However an internal round of recruitment to the One Council Project Management Pool (of project managers, project delivery officers and business analysts) is underway and appointment to these secondment positions should be completed by the end of March 2012. Interest in these positions has remained high across the council and the growth of the internal project pool has seen a subsequent reduction in the use of external consultancy over the past financial year and has enabled a skills transfer across the organisation. Officers from the Pool are currently allocated to the Waste and Street Cleansing, Transitions and Future Customer Service projects. The Programme Management Office continues to have a role in monitoring and training project resources and currently maintains an overview of all external and internal resources allocated to projects to enable future planning
- 4.4 Since the update provided in November 2011, work has also taken place to review and strengthen governance arrangements across the Programme. For example, the fast approaching move to the Civic Centre and the large number of dependencies has resulted in the establishment of a Move to the Civic Centre sub-group. This is a sub group of the Civic Centre Programme Board and it will have an important role in ensuring all council departments and One Council projects are delivering activities and meet the requirements of the Civic Centre Programme. The sub group is also attended by the Head of the One Council Programme to ensure critical dependencies are identified and managed and that efficiency savings are realised. Key messages from the sub group and Civic Centre Programme Boards are also shared with the wider organisation.

5.0 The One Council Programme – Risks, Issues and Dependencies

- 5.1 The most significant risk area at a Programme level remains the delivery of financial benefits. The main financial risk areas are outlined in section 6.
- 5.2 Considering the size of the programme, risks are generally well monitored and managed. There are currently 129 risks reported across all projects within the programme; the most significant risk being the management of stakeholders and ensuring buy in. The Programme Management Office is working closely with project managers to ensure they involve key internal services such as Legal, Procurement, Consultation and Diversity early on to ensure risks are appropriately identified and mitigated. An outline of current programme risks can be found in Figure 1.

Figure 1. One Council project risks - March 2012



5.3 Key dependencies across the Programme continue to be monitored by the Programme Management Office. The Programme Management Office is also continuing to work collaboratively across the council (e.g. with the Move to the Civic Sub Group) to identify and manage dependencies. The build of the John Billam Centre is another example of this. There is currently a four to six week delay being reported on the build which may have an impact on improvements and efficiencies identified by the Learning Disability (Daycare) project. This dependency is being closely monitored and managed by the project, Capital Portfolio Board and the One Council PMO.

6.0 Financial and Non-Financial Benefits

6.1 Financial benefits from the One Council Programme were incorporated in the 2012/13 budget report to Full Council on 27th February 2012. Table 1 includes a summary of the savings and costs included in the Programme and Appendix 5 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 Forecast £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000
Cross-cutting savings/cost avoidance	10,099	29,419	34,671	42,034	48,534
Service project savings/cost avoidance	1,590	12,279	22,688	29,352	33,148
TOTAL PROGRAMME SAVINGS	11,689	41,698	57,359	71,386	81,682
Total Programme costs	4,290	2,639	4,017	6,017	6,017
NET PROGRAMME SAVINGS	7,399	39,059	53,342	65,369	75,665

6.2 On savings, the key risk areas identified are as follows:

- a. A procurement saving of £1m included in the 2011/12 budget. This amount was held centrally and has not been allocated against individual service budgets. This will be met in 2011/12 from underspends elsewhere in the budget. There is no centrally held procurement target in the 2012/13 budget so this will not be an issue for next year.
- b. A saving of £150k has been included in the 2012/13 budget for Children's Social Care Transformation, with further savings in future years. Whilst the Children's Social Care Transformation project has enabled costs to reduce in 2011/12, the reduction is less than budgeted for; as a result there is a projected shortfall of £415k in 2011/12. Further savings in this area are therefore a significant risk. Measures are being put in place to manage this risk by close monitoring of movements in children's placement budgets by Strategic Finance Group and the development of additional early help (to prevent children coming into care) as part of the Complex Families and Early Intervention projects.
- c. Cost avoidance measures introduced as part of the Transitions into Adult Life and Housing Needs Transformation projects are shown as at risk:
 - i. In the case of Transitions, new processes for ensuring effective management of transitions cases will be in place by April 2012. It has not been possible fully to assess the impact of these on the amount of growth required to meet the cost of transitions. £500k growth has been allowed for this in the 2012/13 budget and this will have to be managed and monitored carefully.
 - ii. In the case of Housing Needs, the amount of growth required will be affected by decisions taken on the new Tenancy Policy, which is still subject to consultation, and the impact of government changes to housing benefits. Growth in this area has also been restricted to £500k and this will also need to be managed and monitored carefully.
- d. A £2.2m saving is assumed from 2013/14 from the Integration of Health

and Adult Social Care project. Significant savings can be made from better joint commissioning and integration of processes such as re-ablement but these depend on agreement being reached on a way forward on integration and this in turn is affected by uncertainty about national health developments.

- 6.3 Total costs of the One Council Programme were £4.3m in 2010/11 and are forecast at £2.7m in 2011/12. Costs incurred in 2010/11 reflected use of external consultancy support to set up the One Council Programme and help develop some key service projects. Costs have reduced in 2011/12 as the council has reduced dependence on external consultants and made greater use of internal resources. Table 2 below shows the make-up of costs incurred in 2011/12:

Table 2 Costs incurred on One Council Programme in 2011/12

Project	Forecast Costs £'000	Notes
Future Customer Services	672	This is a combination of external consultant costs helping develop the initial project plan and carry out detailed base-lining activity, specialist external consultants to support the review of internal post systems and business process review, and internal secondments responsible for project managing the overall project and delivering individual workstreams.
Move to the Civic Centre	291	These are costs incurred as part of the Move to the Civic Centre project including support for marketing and development of events, roll out of information technology (eg Sharepoint), document thinning and various other activities related to the move to the Civic Centre.
Strategic procurement	277	This is the cost of interim staff employed to deliver improvements in procurement processes, support negotiations in key contract areas, and support the temporary labour and consultancy projects. External support was required both to deliver key aspects of the procurement project and to address capacity issues within the service. This has now been addressed through recruitment to permanent posts, including a new head of procurement
Adult Social Care projects	240	This was spent mainly on external consultants to set up and support delivery of a range of projects in Adult Social Care: the Customer Journey, Direct Services, Commissioning, integration of Health and Social Care. Costs include an internal secondment to project manage the Commissioning project.
Housing Needs Transformation	143	This is the cost of an external consultant to project manage the project, employment of lean consultants to review processes, and IT support. The project will deliver savings of £950k in 2012/13 and £1.3m per annum from 2013/14.
Review of Employee Benefits	84	External project management support in developing the Core Contract proposals together with costs of implementation of ETweb, the council's staff appraisal system
Children with Disabilities and Transitions into Adult Life	57	This is the cost of an internal secondment to project manage the Transitions project and an external project manager to manage the Children with Disabilities project
Project Athena	50	External project management support for the overall project and for the HR workstream
Web enhancement	41	External consultancy supporting the council to develop a prototype for the existing web. Further costs will be incurred in 2012/13.

Project	Forecast Costs £'000	Notes
Special Education Needs	37	External consultancy support to project manage the SEN project.
Structure and Staffing	35	An external consultant to provide project management for this project
Strategic Property	35	External consultants to develop a new property strategy which would support regeneration in the borough, reflect service changes being introduced as part of the One Council Programme, and ensure that the council delivered value for money from its property portfolio.
Waste Management	29	Internal secondment to provide project management support to the waste and street cleansing project
Early Years/Localities	16	External consultancy firm to help develop new approach to early intervention
Transfer of Public Health	15	Internal secondment to support development of the project
Grounds maintenance	6	External consultancy support to help develop alternative approaches to delivering the service
Total project costs	2,028	
Programme Management Office	517	This is the cost of the Programme Management Office which is all internal costs and contained within the Strategy, Partnerships and Improvement Directorate budget.
Total Project and Programme costs	2,639	

6.3 Provision is needed in the 2012/13 Programme to support delivery of new projects. At this stage, business cases are being developed and full costs have not been assessed. Significant spend areas will include:

- a. Implementation of Phase 1 of Project Athena, which will be the implementation of the Oracle HR system to enable automation of HR processes and the provision of improved HR information
- b. The implementation of an enhanced web to support the council's channel migration strategy
- c. Costs related to the Move to the Civic Centre
- d. Project management support for the procurement project and implementation of I-Procurement
- e. The implementation of changes to support arrangements relating to new processes and systems
- f. Support for Environment and Neighbourhood projects including Phase 2 of the waste management project, the parking project, the highways project and the grounds maintenance project.
- g. Support for the early years, localities, complex families and services to young people projects.
- h. Support for integration of health and social care and changes to arrangements for public health.

7.0 Legal Implications

- 7.1 At a Programme level, there are no current legal implications.
- 7.2 Projects continue to have a responsibility to identify legal implications at concept stage and seek appropriate legal advice throughout project delivery.

8.0 Diversity Implications

- 8.1 The equality and diversity implications at a project level vary with the nature of each project and its objectives. The Programme Management Office continue to maintain oversight of individual project assessments and the majority of completed Equality Impact Assessments, are now available for general viewing on the Brent Council website.
- 8.2 An initial assessment of the overall impact of the Programme has also been completed by the Programme Management Office, and will initially be reviewed by the One Council Programme Board in early 2012/13.

9.0 Staffing/Accommodation Implications (if appropriate)

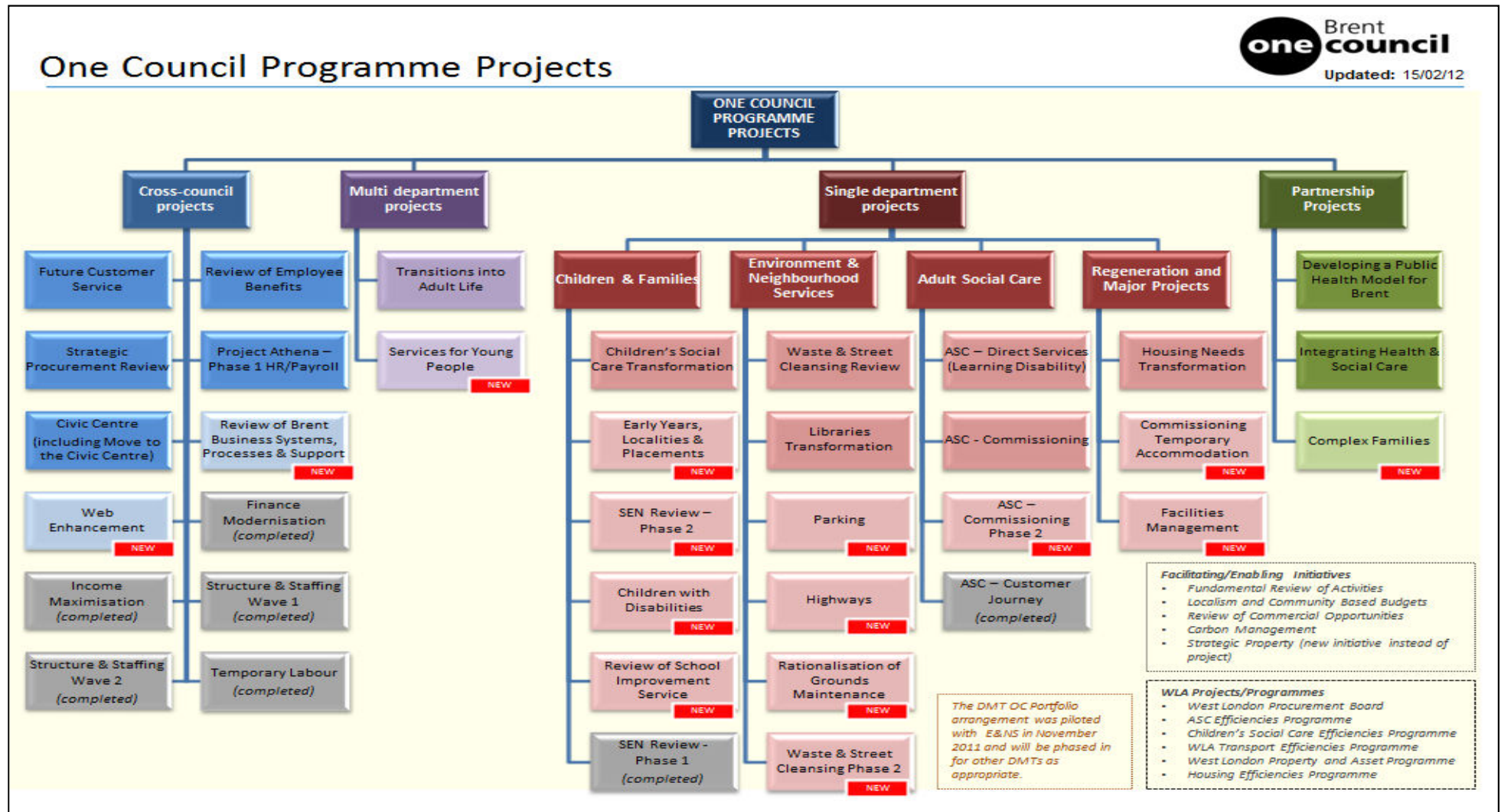
- 9.1 None

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	Future Customer Service	In delivery	October 2012
Cross-council	Review of Employee Benefits	In delivery	June 2013
Cross-council	Strategic Procurement Review	In delivery	March 2014
Cross-council	Project Athena – Phase 1 HR/Payroll	In delivery	March 2013
Cross-council	Move to Civic Centre	In delivery	June 2013
Cross-council	Review of Brent Business Systems, Processes & Support	Early stages	Tbc
Cross-council	Web Enhancement	Early stages	Tbc
Cross-council	Finance Modernisation	Completed	May 2011
Cross-council	Income Maximisation	Completed	July 2011
Cross-council	Structure & Staffing Wave 1	Completed	February 2011
Cross-council	Structure & Staffing Wave 2	Completed	September 2011
Cross-council	Temporary Labour	Completed	February 2014
Multi department	Transitions into Adult Life	In delivery	May 2012
Multi department	Services for Young People	Early stages	Tbc
Single department (C&F)	Children's Social Care Transformation	Delivery	April 2012
Single department (C&F)	Early Years, Localities & Placements	Early stages	Tbc
Single department (C&F)	SEN Review – Phase 2	In delivery	August 2013
Single department (C&F)	Children with Disabilities	In delivery	April 2012
Single department (C&F)	Review of School Improvement Service	Early stages	Tbc
Single department (C&F)	SEN Review - Phase 1	Completed	July 2011
Single department (E&NS)	Waste & Street Cleansing Review	In delivery	April 2012
Single department (E&NS)	Libraries Transformation	In delivery	September 2014

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Single department (E&NS)	Parking	In delivery	October 2013
Single department (E&NS)	Highways	Early stages	June 2013
Single department (E&NS)	Rationalisation of Grounds Maintenance	Early stages	Tbc
Single department (E&NS)	Waste & Street Cleansing Phase 2	Early stages	Tbc
Single department (ASC)	ASC – Direct Services (Learning Disability)	In delivery	August 2012
Single department (ASC)	ASC - Commissioning	In delivery	April 2012
Single department (ASC)	ASC – Commissioning Phase 2	Early stages	Tbc
Single department (ASC)	ASC – Customer Journey	Completed	July 2011
Single department (R&MP)	Housing Needs Transformation	In delivery	January 2013
Single department (R&MP)	Commissioning Temporary Accommodation	Early stages	Tbc
Single department (R&MP)	Facilities Management	Early stages	Tbc
Partnership	Developing a Public Health Model for Brent	In delivery	May 2013
Partnership	Integrating Health & Social Care	Early stages	Tbc
Partnership	Complex Families	In delivery	June 2013

Appendix 4 – One Council Project Updates – March 2012

Project Name	Project Aims	Update March 2012
Cross Council Projects – Customer Access		
Future Customer Services	The aim of this project is to bring together customer service arrangements across the council into one operating model, and deliver efficiencies through better utilisation of staff time, a reduction in avoidable contact, a reduction in management overheads and more effective management of access channels.	<p>This project is currently in delivery</p> <p>Key milestones that have been achieved since November 2011 have been the implementation of the new corporate customer service structure, following the merger of the One Stop and Revenues and Benefits Services. Full automation of the main council switchboard (internal and external) has also been achieved.</p> <p>A new web homepage went live in February 2012 and a business case for the new web platform is being developed (See Web Enhancement project). Work is also progressing with support from Foresight Consulting to develop a digital post room solution</p> <p>Service area functions remain on track to be transitioned into the new structure by October 2012.</p>
Web Enhancement	This is a new project within the One Council Programme which was previously a workstream within the Future Customer Services project. This project will facilitate the development of a new web platform which will provide the basis for more efficient customer transactions via the web.	<p>This project is currently in the development stage</p> <p>A specialist consulting firm have been appointed to support corporate customer service to develop a prototype for a new website. Sign off of design and infrastructure architecture will be by 26 March 2012. Templates and functional specification will be signed off by April 2012 and the prototype will be signed off by 14 May 2012. An implementation plan is being developed and full implementation is planned for December 2012.</p>

Project Name	Project Aims	Update March 2012
Cross Council Projects – New Ways of Working		
Civic/Move to the Civic Centre	The Move to the Civic Centre project will facilitate a smooth transition and ensure that the Council is ready to occupy the Civic Centre in 2013. This includes managing the impact on services during the move,	<p>This project is currently in delivery</p> <p>There is a detailed plan in preparation for the Move to the Civic Centre. An overall Move to the Civic Centre Programme Manager has been appointed and lead responsibilities</p>

Project Name	Project Aims	Update March 2012
Cross Council Projects – New Ways of Working		
	ensuring that staff are able to work in new ways with modern technology prior to the move and keeping relevant stakeholders informed.	have been allocated for individual workstreams. Delays in issuing the specification for Facilities Management are being addressed and the specification is expected to be issued in March 2012.
Structure & Staffing Review (Wave 2)	The aim is to create structures that: align the organisation with the Administration's corporate priorities, move towards the One Council structural model, streamline the organisation and deliver substantial financial savings while protecting frontline services as far as possible.	This project has now been completed and is in the evaluation stage This Project has now been completed and savings have been taken from departmental budgets. Formal closure was approved by Programme Board on 14 February 2012
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.	This project is currently in delivery Consultation with trade unions is ongoing in preparation for staff consultation and the move to a Brent Core contract.
Review of Brent Business Systems, Processes & Support	This project aims to review and restructure corporate and departmental support across the organisation to most effectively meet demand and support service delivery.	This project is currently in the development stage It was agreed in September 2011 that this would become a new One Council Project. A project manager has been appointed and a concept paper is currently being developed.

Project Name	Project Aims	Update March 2012
Cross Council Projects – Support Services		
Strategic Procurement Review	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.	This Project is currently in delivery The Head of Procurement and Senior Category Managers are also now in post. Category plans have been developed for the main service areas and the procurement team are continuing to support services to deliver procurement savings. A revised Project Initiation Document is being developed to ensure that improvements that have occurred

Project Name	Project Aims	Update March 2012
Cross Council Projects – Support Services		
		are embedded within the whole organisation, that opportunities for procurement savings for future years are identified and planned for, and that improved processes and systems, including I-Procurement, are put in place.
Project Athena HR payroll	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> <p>Phase 1 of this project is focused on providing a shared platform for HR/ Payroll with other local authorities. The Project Initiation Document was approved in principle by the One Council Programme Board in February 2012. Some work is required to further define some project workstreams and agree appropriate governance; however the project has moved into delivery.</p>

Project Name	Project Aims	Update March 2012
Cross Council Projects – Supplies and Services		
Temporary Labour	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 use of temporary labour is sustainable by putting in place a 'demand management' process.	<p>This Project has now been completed</p> <p>Project closure was formally approved by Programme Board on 14 February 2012. Reductions in reductions in temporary labour spend have been calculated at c £5m. Final approval of the appointment of temporary workers continues to remain with the Director of Finance & Corporate Services and the Director of Legal & Procurement.</p>

Project Name Project Aims		Update March 2012
Department Projects - Children & Families		
Children's Social Care Transformation	The aim of this project is to manage increasing service demands, improve outcomes, maximise resources and meet identified savings targets.	<p>This Project is currently in delivery</p> <p>Overall, the number of Looked After Children (LAC) remained relatively higher than anticipated during 2011/12 and the focus of this project has remained on effective management of budgeted spend.</p> <p>Formal project closure is planned by the end of March 2012, when ongoing monitoring of spend will be transferred to the Strategic Finance Group. However work to analyse rising LAC numbers and potential strategies for reduction is currently being scoped in conjunction with the Early Years, Localities & Placements Project (See below)</p>
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 the development stages</p> <p>The Business Case/Project Initiation Document for this project is scheduled to be reviewed by Programme Board on 27 March 2012</p>
Early Years, Localities & Placements	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>This Project is currently in the development stages</p> <p>Since the last update, an external consultancy were commissioned to review current delivery approaches within the Early Years and Localities service areas. This focussed on the journey of the child into (and out of) the care system, and the preventative work that takes place around this. Current structures and processes were also examined and, benchmarked against other local authority models, to identify areas for improvement. A concept paper is being developed which aims to bring together approaches being developed as part of this project, the work being carried out as part of the Complex Families project and the national 'Troubled Families' agenda.</p>
Children with	This Project is closely aligned with the Transitions Project	This Project is currently in delivery

Project Name	Project Aims	Update March 2012
Department Projects - Children & Families		
Disabilities	(see below) and will improve services for children with disabilities aged between 0-13 and their families. The key focus of this project will be to create one team, meeting the social care needs of children with disabilities between the ages of 0-13 and ensure a smooth handover to the Transitions team at age 14 for all relevant children.	This project has short timescales due to the need to align to the Transitions project and is due to close on 30 April 2012 A project manager has been appointed and the Project Initiation Document was endorsed on 14 February 2012. The Equalities Impact Assessment for this project is also being updated.
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.	This Project is currently in the development stages A business case presenting options for the core service was presented to Programme Board on 28 February 2012. Further information is required from Children & Families in order to inform decisions on the options. A further paper outlining options for developing a traded service will also be presented to Programme Board on 27 March 2012.

Project Name	Project Aims	Update March 2012
Single Department Projects - Adult Social Care		
Adult Social Care - Direct Services (Learning Disability Day Services)	The aim of this project is to improve service outcomes for users by consolidating all current day centres into the purpose-built John Billam Resource Centre (JBC) and re-designing the service model to support users to access services in the community more independently.	This Project is currently in delivery The completion of building works for the John Billam Resource Centre is approximately four to six weeks behind schedule. This is due to a delay in the delivery of building materials and adverse weather conditions during January and February 2012. This will have an impact in the timely delivery of the benefits related to the Direct Service Project in terms of savings from the closure of Albert Road and Strathcona day centre. However the John Billam Project Manager is in discussion with the building contractor to establish how and what work adjustments could be made to bring the timescales back into line.
ASC -	The aim if this project is to redesign the commissioning	This Project is currently in delivery

Project Name	Project Aims	Update March 2012
Single Department Projects - Adult Social Care		
Commissioning	function to deliver the full potential of the customer journey, and to deliver financial savings through accelerated procurement	This project remains on track to deliver against 2011/12 budgeted savings target of £4.425m. £3.057m (73%) savings have been banked to end of January and a number of projects are set to over deliver against the PID saving targets, This project to due to be completed and closed by the end of March 2012.
ASC – Commissioning Phase 2	Phase two of this project will focus on the development of a commissioning strategy for Brent and deliver additional savings.	This Project is currently in the development stages A paper reviewing the ‘Supporting People’ grant funding programme and implications for commissioning has been circulated to Programme Board. A concept paper is currently being developed.

Project Name	Project Aims	Update March 2012
Single Department Projects - Regeneration & Major Projects		
Housing Needs Transformation	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: <ul style="list-style-type: none"> • Service transformation workstream • Accommodation management workstream • Demand management workstream 	This Project is currently in delivery Most appointments to the new Housing Needs Structure have now been made and the new structure remains on track to be implemented by 1 April 2012. Where appointments were not made, the use of interims is being considered to ensure service stability. Consultation on a proposed Tenancy Strategy is currently underway and is due to close on 5 March 2012. The outcome will have implications for affordable rent, fixed term tenancies, housing applications and allocations, homelessness and the use of the private rented sector and links between housing and employment.
Commissioning	The aim of this project is to provide efficient and flexible	This Project is currently in the development stages

Project Name	Project Aims	Update March 2012
Single Department Projects - Regeneration & Major Projects		
Temporary Accommodation	temporary accommodation for those in Housing Need within Brent. Opportunities exist to develop options with other partners and registered social landlords across West London.	Detailed proposals relating to the management of accommodation and options for the creation of a central accommodation team will be considered by Programme Board in May 2012.
Facilities Management	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.	This Project is currently in the development stages Since the last update, it has been agreed that the Civic Centre project should address FM for offices. The remaining aspects of FM (e.g. non-office buildings, cleaning and security) are being developed as a potential One Council project.

Project Name	Project Aims	Update March 2012
Single Department Projects - Environment & Neighbourhood Services		
Waste & Street Cleansing Review	This project aims to deliver the council's policy objectives on sustainability by increasing recycling and minimising use of landfill.	This Project is currently in delivery The year on year comparison of the performance of the new service (Oct–Dec 2011) with the previous service (Oct–Dec 2010) shows that: waste collected decreased by 22%, recycling collected increased by 45%, organic waste collected increased by 17%. Overall recycling and composting rate increased by 13 percentage points, from 30% to 43%. Preparation for the transition of deliverables and responsibilities to the wider recycling and waste unit has also begun. This project to due to be completed and closed by the end of March 2012.
Waste & Street	Phase II aims to achieve further efficiencies and	This Project is currently in the development stages

Project Name	Project Aims	Update March 2012
Single Department Projects - Environment & Neighbourhood Services		
Cleansing Review Phase 2	improvement within the Waste & Street Cleansing Service via the development of a Waste Strategy and subsequent specification and retendering of a Waste Contract which will be in place by 2014.	This project will be managed by the Environment & Neighbourhood Services portfolio. A concept paper is currently being developed.
Libraries Transformation	The aim of this project is to provide an efficient and cost effective library service to Brent residents	This Project is currently in delivery In February 2012 the Supreme Court refused to allow any further appeal to be heard in relation the council's decision to implement the Library Transformation project. The project team is currently reviewing project milestones to ensure associated improvements are implemented and the Project Initiation Document is also being reviewed and updated to reflect this.
Parking	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.	This Project is currently in delivery The Business Case and Project Initiation Document were reviewed by the One Council Programme Board on 28 February 2012. Some follow up is required to clarify resourcing and confirm some project milestones; however this project has moved into delivery.
Highways	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.	This Project is currently in the development stages A Business Case was approved by Programme Board on 14 February 2012. A project manager with appropriate skills and experience to deliver this project is being resourced by Environment & Neighbourhood Services.
Rationalisation	This project aims to bring together currently fragmented	This Project is currently in the development stage

Project Name	Project Aims	Update March 2012
Single Department Projects - Environment & Neighbourhood Services		
of Grounds Maintenance	grounds maintenance services across a range of council services and deliver both improvements and efficiencies	A concept paper was endorsed by Programme Board on 14 February 2012. The next stage will be further development of business case options which will be presented to Programme board in May 2012.

Project Name	Project Aims	Update March 2012
Multi Department Projects		
Transitions to Adult Life	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>This Project is currently in delivery</p> <p>This project continues to progress within tight timescales and a 30 day staff consultation period ended on 20 February 2012. It is anticipated that the new structure will be implemented by 2 April 2012; however there remain significant dependencies with the Children and Families Department which continue to be monitored and managed.</p> <p>This project to due to be completed and closed by April 2012</p>
Services for Young People	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 the development stage</p> <p>Following work completed by the National Youth Agency (December 2011) to understand current provision and need in Brent, a Business Case & Project Initiation Document are being developed.</p>

Project Name	Project Aims	Update March 2012
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Partnership Projects		
Integrating Health & Social Care	<p>1.To achieve financial benefits for both health and social care by:</p> <ul style="list-style-type: none"> • Improving the quality of commissioning practices • Integrating care pathways and new services • Integrating back office functions, where appropriate <p>2.To improve health and social care outcomes for the adults of Brent by:</p> <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 <p>3.To improve quality and performance for both organisations</p>	<p>This Project is currently in the development stage</p> <p>Since the last update, the Head of Service Transformation has been appointed by Adult Social Care and will take forward the development of this project.</p> <p>The Council and Health Partners are still working towards agreeing an integration approach and developing the business case for this project.</p>
Transfer of Public Health Function	<p>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>	<p>This Project is currently in the development stage</p> <p>Joint work has continued with Public Health teams to complete baselining activities. High level financial analysis has been completed and functions and services will also be reviewed.</p> <p>The shadow allocation was published on the 7/2/12. The implications of this are still being worked through, but initial thoughts are that it is a fair allocation. However information is still awaited from central Government on the Public Health Outcomes Framework and the Health Premium which were initially due to be published with the Shadow Health Allocation.</p> <p>A Project Initiation Document for this project is due to be reviewed by Programme Board on 27 March 2012.</p>
Complex Families	<p>This is a multi-agency family intervention project that</p>	<p>This Project is currently in delivery</p>

Project Name	Project Aims	Update March 2012
Partnership Projects		
	<p>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>	<p>Brent has been approved as a Central Government Community Based Budget pilot Borough. A Concept paper & Business Case were endorsed by Programme Board in December 2011.</p> <p>Families are being identified and progress has been made with the establishment of a governance structure to deliver the project (workstreams have been established) a recruiting a project manager.</p> <p>Discussions are on-going as to how this project can be aligned to the Early Years project and encompass the national 'Troubled Families' agenda.</p>

Appendix 5 – One Council Savings – 2012/13 Budget

(NET OPERATIONAL SAVINGS)	Saving/ cost avoid	2010/11 Actual £'000	2011/12 Forecast £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000	RAG status Savings
Cross-cutting projects							
Civic Centre	Saving	0	0	0	2,000	3,000	Amber
Review of business systems, processes and support - additional amount on top of amounts included in Civic Centre business case	Saving	0	0	0	1,000	2,000	Amber
Future Customer Services	Saving	0	686	1,496	1,634	1,634	Amber
Finance Modernisation	Saving	400	1,505	1,505	1,505	1,505	Completed
Project Athena - HR element	Saving	0	0	100	360	360	Amber
Structure and Staffing (50 manager posts plus Waves 1 and 2)	Saving	6,591	13,770	14,468	14,468	14,468	Completed
Review of Employee Benefits - 2010/11 savings - £1m reduction in overtime and allowances and implementation of London weighting changes	Saving	1,000	1,550	2,125	2,125	2,125	Completed
Review of Employee Benefits - 2011/12 and 2012/13 reductions in overtime and allowances and move to core contract	Saving	0	575	1,114	1,114	1,114	Amber
Recruitment advertising	Saving	150	150	150	150	150	Completed
Strategic Procurement Review - 2010/11 savings	Saving	1,249	2,147	2,147	2,147	2,147	Completed
Strategic Procurement Review - 2011/12 savings	Saving	0	1,000	0	0	0	Red
Strategic Procurement Review - 2011/12 onwards - nil inflation	Cost avoid	0	3,000	6,000	9,000	12,000	Green
Strategic Procurement Review - 2013/14 onwards - targeted and compliance related reductions	Saving	0	0	0	1,500	3,000	Amber
Strategic Property Review - 2011/12	Saving	496	681	1,211	676	676	Amber
Income Maximisation	Saving	213	4,355	4,355	4,355	4,355	Completed
Cross-cutting projects total savings		10,099	29,419	34,671	42,034	48,534	
Service projects							
Benefits	Saving	560	708	708	708	708	Completed
Revenues	Saving	0	1,200	1,200	1,200	1,200	Completed
Waste and Street Cleansing - 2011/12 budget	Saving	42	1,595	1,595	1,595	1,595	Green
Waste and Street Cleansing - 2012/13 budget - adjustment to ENS cash limit	Saving	0	0	1,357	1,357	1,357	Amber
Waste and Street Cleansing - 2012/13 budget - removal of growth for waste disposal in central items	Cost avoid	0	0	446	1,119	1,866	Amber
Waste - tendering of contract in 2014	Saving	0	0	0	0	1,215	Amber
Libraries	Saving	0	0	816	816	816	Green
Grounds maintenance	Saving	0	0	200	300	300	Amber
Parking contract	Saving	0	11	277	588	588	Amber
Highways and transportation	Saving	0	0	300	200	200	Green
Regulatory Services	Saving	0	0	50	100	150	Green
Children's Social Care transformation - 2011/12 budget	Cost avoid	0	1,522	1,800	1,800	1,800	Amber
Children's Social Care transformation - 2012/13 budget	Saving	0	0	150	350	584	Red
Early Years and Localities	Saving	0	0	500	1,000	1,300	Amber
School Improvement Service	Saving	0	0	700	850	1,000	Amber
Traded Services to Schools	Saving	0	0	150	150	150	Amber
Services to Young People	Saving	0	0	100	300	300	Amber
Special Education Needs (transport)	Saving	0	0	200	300	400	Amber
Children with Disabilities	Saving	0	0	60	60	60	Amber
Transitions to Adult Life	Cost avoid	0	0	550	1,080	1,580	Red
Adult Social Care (ASC) Commissioning - Phase 1	Saving	0	4,225	5,866	5,866	5,866	Green
ASC Commissioning - Phase 2 (Supporting People)	Saving	0	1,200	1,800	2,700	2,700	Amber
ASC Customer Journey	Cost avoid	988	1,165	1,165	1,165	1,165	Completed
ASC Direct Services	Saving	0	635	1,068	1,068	1,068	Green
ASC Health and Social Care Integration	Saving	0	0	0	2,200	2,200	Red
Housing Needs Transformation - process	Saving	0	18	950	1,300	1,300	Green
Housing Needs Transformation - policy	Cost avoid	0	0	500	1,000	1,500	Red
Transport - Brent Transport Services - ASC component	Saving	0	0	180	180	180	Green
Service projects total savings		1,590	12,279	22,688	29,352	33,148	
Cross-cutting project total savings		10,099	29,419	34,671	42,034	48,534	
TOTAL PROGRAMME SAVINGS		11,689	41,698	57,359	71,386	81,682	Amber
TOTAL PROGRAMME COSTS		4,290	2,639	4,017	6,017	6,017	
NET PROGRAMME SAVINGS		7,399	39,059	53,342	65,369	75,665	Amber