



**One Council  
Overview and Scrutiny Committee**  
12 June 2012

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

Wards Affected:  
ALL

**The One Council Programme – First Update - 2012/13**

**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 a further £29.9m in 2011/12, leading to cumulative savings of £41.5m per annum from the end of 2011/12. Additional budgeted savings for 2012/13 are £15.8m, which will take cumulative underlying savings to £57.3m per annum. By the end of the Programme in 2014/15, cumulative underlying savings are forecast at £81.7m per annum.
- 1.4 There are 37 projects within the One Council Programme:
- thirteen have been completed, of which twelve of these have been formally closed;
  - fourteen are reporting into the One Council Programme, ten of these are reporting directly into the One Council Programme Board and a further four into the Environment and Neighbourhoods Portfolio Board; and
  - ten projects are at varying stages in their development and moving towards delivery and reporting into the OC Programme.

- 1.5 Progress since the last One Council Programme update report to the Overview and Scrutiny Committee on 21 March 2012 includes:
- closure of five projects, with another project due to be closed shortly;
  - good progress on developing new projects;
  - delivering non-financial benefits from projects in the Programme;
  - continuing to deliver financial savings
- 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 Move to the Civic Centre project was rated Red in March because of delays in tendering of the Facilities Management contract but is now Amber as a result of progress achieved since. There are however two projects that remain Red RAG rated: Procurement and Special Education Needs 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 37 projects within the One Council Programme: fourteen cross-council, fifteen single department, two multi department and six partnership projects. In total twelve projects have been formally closed by the Programme Board – the most recent being Children’s Social Care Transformation, Transitions of Children into Adult Life, Adult Social Care Commissioning, Waste & Street Cleansing Review, and the Strategic Procurement Review. The Children with Disabilities project is complete and due to be formally closed shortly.
- 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 The most significant changes to the Programme since the last update to the Committee are as follows:

- a. *Realigning Corporate and Business Support.* This project is looking to

take opportunities provided by the council's move to the Civic Centre to streamline professional and other support within the council. The first stage of this, which involves reviewing existing support structures, is underway.

- b. *Working with Families*. This is a suite of projects that brings together work across the range of children's services to develop more effective early intervention to ensure that there is an effective cross-council and partnership approach which is focused on improving the lives of families with children. The four interrelated projects are as follows:
- i. A project to develop a Multi-Agency Front Door Service – this project will put in place a service that identifies families in need from a multi-agency perspective and decides how and to which service a particular family should be allocated.
  - ii. An 'Early Help' project that focuses on families where the children or young people have complex needs. The project will seek to develop a range of integrated interventions with families with children aged from 0 to 11.
  - iii. An 'Early Help' project that focuses on families with adolescents where the adolescents have complex needs. The project will seek to develop a range of integrated interventions with families with young people aged from 11 to 16+.
  - iv. An 'Edge of Care' project that focuses on the development of an integrated range of family-based interventions that can divert children and young people from the care system, when appropriate, while at the same time meeting their needs effectively within their families.

3.4 An outline of the current shape of the Programme can be found in **Appendix 1**. 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 two 'Red rated' projects: Special Education Needs (Phase 2); and Procurement (a suite of three projects covering roll-out of procurement training, E-procurement, and identification of procurement savings opportunities). Updates on these are as follows:

- a. *Special Education Needs*. The Red rating has been applied because the One Council Programme Board had limited visibility of progress on the project. There is now strengthened project management support, an improvement in the functioning of the Project Board, and an approved Project Initiation Document. There have been signs of the project having an impact – for example, the overspend on SEN in 2011/12 was significantly less than forecast. Demonstration of delivery against key milestones in the project plan together with evidence of sound financial modeling and continued improved outcomes would lead to the project being rated Amber.
- b. *Procurement*. There has been significant strengthening of corporate procurement capacity as a result of the now closed Strategic Procurement Review project which has led to effective support for procurement activity in Adult Social Care, Environment and Neighbourhood and Children and Families. Yet there continues to be areas of weakness – slow roll-out of capacity building in other parts of the organisation, delays to the implementation of e-procurement, and the requirement for more systematic identification of future procurement savings opportunities which can be built into medium term financial planning. These issues, combined with delay in agreeing the Project Initiation Documents for the new project, mean that the project remains Red rated. The Programme Management Office is continuing to work with Corporate Procurement to ensure that all aspects of the project move to delivery stage.

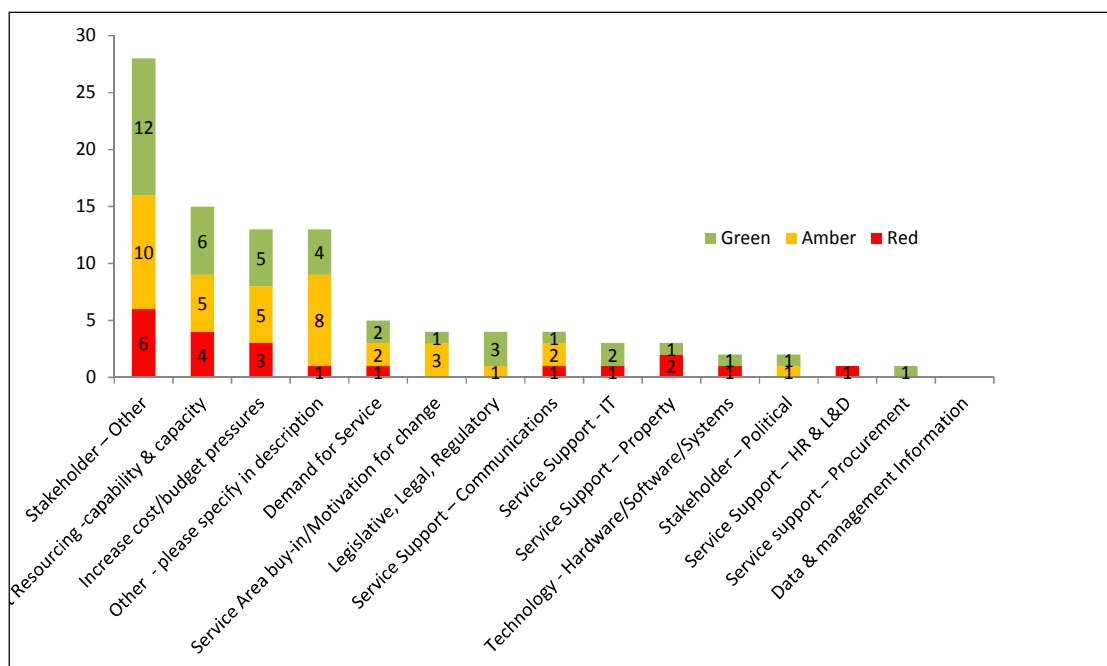
- 4.4 The roll-out of portfolio governance arrangements is on-going. The Environment and Neighbourhood Services (E&NS) Department Portfolio Board continues to have oversight of E&NS projects within the One Council Programme and portfolio management is now being rolled out to Adult Social Care. In response to a request at the last Sub-Committee meeting we have included a Governance and Reporting structure diagram as **Appendix 5**.
- 4.5 Identifying appropriate resources for projects is a challenge given the size of the Programme and the different skills required to deliver them. An internal round of recruitment to the One Council Project Management Pool has led to increased capacity at Project Delivery Officer and Business Analyst level. However, there is limited capacity to lead projects at senior levels of the organisation and as a result external project management support has been recruited for some of the new projects.
- 4.6 We reported in the March update on measures to strengthen governance to ensure projects are delivered. The establishment of the Move to the Civic Centre sub-group has meant that dependencies across the various projects involved in the Move to the Civic Centre are being managed effectively. Similarly, the Customer Services Board is ensuring that projects necessary to deliver fundamental change in this area are being governed effectively. The Portfolio Board in Environment and Neighbourhood Services and the improved functioning of the Special Education Needs Board are other examples of how effective governance arrangements are helping projects to deliver.

## 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 98 risks reported across all projects within the Programme, compared to 125 reported in March, with the reduction mainly due to projects being closed. The most significant risk remains the management of stakeholders and ensuring buy in. The Programme Management Office continues to work 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 - June 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 remains a major dependency for the Adult Social Care Direct Services (Learning Disability) project and this is being closely monitored by the Programme Management Office who are liaising on this issue with the Capital Portfolio Office.

## 6.0 Financial Benefits

6.1 Financial benefits from the One Council Programme were incorporated in the 2012/13 budget report to Full Council on 27<sup>th</sup> February 2012. Table 1 includes the latest summary of savings and costs included in the Programme and **Appendix 6** sets out the detail together with RAG rating against the savings for each project.

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

	2010/11 Actual £'000	2011/12 Probable outturn £'000	2012/13 Budget £'000	2012/13 Forecast £'000	2012/13 Variance £'000	2013/14 Budget £'000	2014/15 Budget £'000
Cross-cutting savings/cost avoidance	10,099	29,419	34,671	34,457	-214	42,034	48,534
Service project savings/cost avoidance	1,590	13,218	22,688	22,588	-100	29,352	33,148
<b>TOTAL PROGRAMME SAVINGS</b>	<b>11,689</b>	<b>41,547</b>	<b>57,359</b>	57,045	-314	<b>71,386</b>	<b>81,682</b>
Total Programme costs	4,290	2,401	4,017	4,017	0	6,017	6,017
<b>NET PROGRAMME SAVINGS</b>	<b>7,399</b>	<b>39,146</b>	<b>53,342</b>	<b>53,028</b>	<b>-314</b>	<b>65,369</b>	<b>75,665</b>

6.2 There is a forecast shortfall against the savings target of £314k in 2012/13. The causes of the shortfall are as follows:

- a. Savings from the introduction of a core contract were assumed to be full year in 2012/13. Changes are now likely to be introduced in October 2012 so there is a six month delay in savings.
- b. Half year savings in 2012/13 were assumed from the introduction of a digital post room. These savings will now not be achieved until 2013/14 when the council moves into the Civic Centre.
- c. The Services to Young People project is looking at options for a more co-ordinated offer to young people in Brent. Consultation and other processes mean that options for any changes to the current arrangements are likely to be implemented from April 2013 at the earliest and therefore no savings will be achieved in 2012/13.

6.3 There are also a number of risk areas that have been identified in 2012/13 and future years. These are as follows:

### Cross-council savings

- a. Realigning Corporate & Business Support - £2.5m from 2013/14 with full year effect of £4m per annum from 2014/15. This project is now progressing and looking at options for how the savings will be delivered. Until this first stage work is carried out, it is not possible to assess whether the full planned savings will be achieved.

- b. Procurement savings - £1.5m from 2013/14, with full year effect of £3m per annum from 2014/15. These savings are on top of procurement savings being identified through other specific projects such as the Parking, Highways, Public Realm, and Adult Social Care Commissioning projects. Whilst the totals as a proportion of total spend on purchase of supplies and services is low, work still has to be carried out to identify the budgets these savings can be taken out of.

#### Service savings

- a. 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 reduced costs in 2011/12, the reduction was less than budgeted; 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 the Strategic Finance Group and the development of additional early help (to prevent children coming into care) as part of the Working with Families suite of projects.
- b. 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 have been put in place through the Transitions Project. 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 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.
- c. 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.

6.4 Total costs of the One Council Programme were £4.3m in 2010/11 and the provisional outturn is £2.4m 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 reduced in 2011/12 as the council reduced dependence on external consultants and made greater use of internal resources. Details of costs incurred in 2011/12 were provided to Overview and Scrutiny Committee in the last update report.

- 6.5 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 Project Athena
  - b. The implementation of an enhanced web to support the council's channel migration strategy
  - c. Implementation of a digital post room
  - d. Costs related to the Move to the Civic Centre
  - e. Project management support for the Procurement project and implementation of E-procurement
  - f. The implementation of changes to support arrangements relating to new processes and systems
  - g. Support for Environment and Neighbourhood Services projects including the Public Realm project, the Parking project and the Highways project.
  - h. Support for the Working with Families suite of projects
  - i. Support for integration of Health and Social Care and changes to arrangements for Public Health.

## **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. All projects are measured against the One Council objectives which are as follows (in addition to delivery of budget savings):

- a. *Improved service delivery* – examples include waste recycling where recycling rates have increased from around 30% to over 40%; libraries where Sunday opening, improved facilities, improved IT, more study space, and better outreach service are aimed at ensuring that libraries remain relevant to people's needs in the 21<sup>st</sup> century; the introduction of more personalized care in adult social services which is targeted much more at meeting individuals' needs. The exciting facilities which will be developed at the Civic Centre and at Willesden Green library will be a significant addition to the cultural offer in Brent.
- b. *Improved technology and more efficient processes* – the introduction of Brent Customer Services and associated changes to the way that the public can access council services are aimed at allowing customers to access services more effectively; in addition, individual reviews of service process – as part of the Housing Needs project, Adult Social Care Customer Journey project, and lean process review in Revenues and Benefits – have not only led to significant financial savings, but have also streamlined the process by which customers receive services. The Finance Modernisation project has resulted in the council having a single finance system and, after a difficult start, significantly improved financial processes – for example, closing of accounts was in record time for the 2011/12 financial year. Project Athena is set to build on this work and, working in partnership with other London boroughs, lead to more efficient processes across all back office support services.
- c. *Leaner staffing to support the One Council approach.* The Structure and



Staffing projects have delivered savings of £14.5m per annum but also mean that the council now has much more streamlined management structures, with spans of management control close to the target of 1 manager to every 6 staff. The Review of Employee Benefits project has helped achieve a reduction in the amounts paid for overtime and allowances – from £4.8m in 2009/10 to £2.5m in 2011/12 – and also reduced London Weighting payments by a further £1.2m per annum. The introduction of a core contract will lead to consistency in the way in which employees are treated across the council and remove barriers to more effective working created by variations in working practices and rewards across the council. The Temporary Labour project reduced the spend on temporary staff by some £5m per annum.

- d. *Better procurement, commissioning and contract management.* Effective procurement support has helped deliver savings through the Adult Social Care Commissioning project – yielding savings of almost £6m per annum. Procurement support was also effectively provided for contract negotiations required to deliver projects in the Environment Portfolio of projects and the work of both the Children’s Social Care Transformation project and Special Education Needs project. Category plans have been developed for each of the main areas of council spend and these will support the council delivering more effective procurement. The new Procurement Project is aimed at embedding good contract management consistently across the council, automating procurement processes through e-procurement and developing a more planned approach to identify the potential for procurement savings as part of the medium term financial planning processes.
- e. *Rationalised and more efficient council buildings.* The One Council Programme has had a significant impact on the council’s property estate. The Adult Social Care Direct Services project has resulted in the closure of a number of inefficient buildings which were not suited to the development of more personalised services and the planned opening of the John Billam centre. Six libraries have been closed and the remaining libraries are being improved, with Sunday opening and other developments ensuring increased usage. Inefficient office buildings have been vacated in advance of the move to the Civic Centre and more will be vacated when the Civic Centre opens.
- f. *Stopping lower priority activities.* The One Council Programme has been primarily aimed at doing things differently. Any measures to stop activities have, wherever possible, been linked to improving other related activities.
- g. *Increased income generation.* Revisions to the way the council manages its finances as part of the Finance Modernisation project and the development of more effective on-line payment methods as part of the web enhancement project will improve income collection processes. More effective income generation is also a key priority of the Parking Project. One of the early One Council projects, on Income Maximisation, used benchmarking and other information to generate additional income from increases in fees and charges. This generated additional income of £4m per annum from 2011/12, thereby offsetting service reductions which

would otherwise have been required.

## **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 continue to maintain oversight of individual project assessments and a number of completed Equality Impact Assessments, are now available for general viewing on the Brent Council website.
- 9.2 An initial assessment of the overall impact of the Programme has also been completed by the Programme Management Office, and was reviewed by the One Council Programme Board in early 2012/13.

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

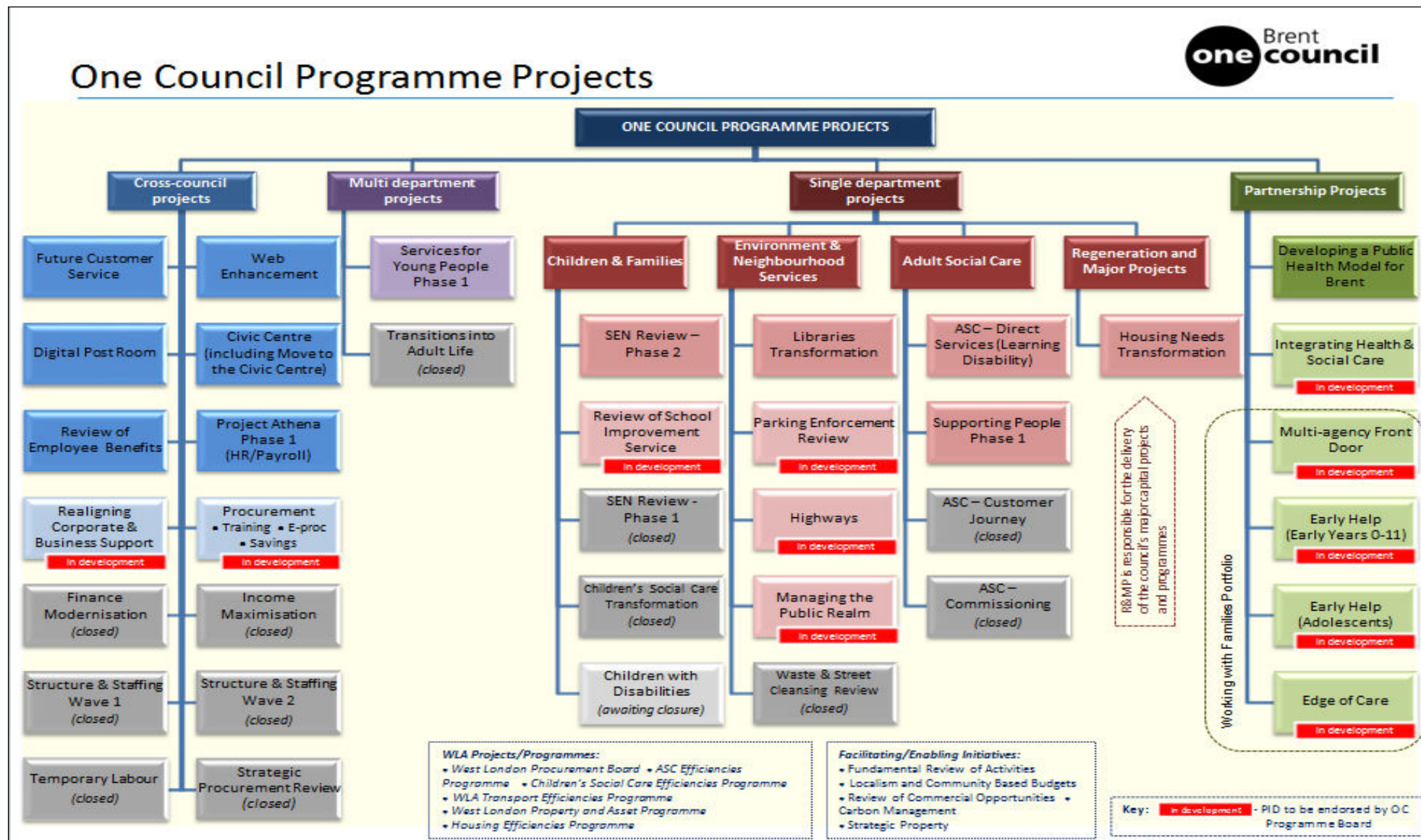
- 10.1 None

### **Background Papers**

#### **Contact Officers**

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## Appendix 2 – One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Cross-council	Future Customer Service	In delivery	October 2012
Cross-council	Web Enhancement	In delivery	March 2013
Cross-council	Digital Post Room	In delivery	April 2013
Cross-council	Move to Civic Centre	In delivery	June 2013
Cross-council	Review of Employee Benefits	In delivery	March 2013
Cross-council	Project Athena – Phase 1 HR/Payroll	In delivery	March 2013
Cross-council	Realigning Corporate & Business Support	Awaiting delivery sign off	March 2013
Cross-council	Procurement (Training/E-procurement/Savings)	Awaiting delivery sign off	March 2013
Cross-council	Finance Modernisation	Closed	May 2011
Cross-council	Income Maximisation	Closed	July 2011
Cross-council	Structure & Staffing Wave 1	Closed	February 2011
Cross-council	Structure & Staffing Wave 2	Closed	September 2011
Cross-council	Temporary Labour	Closed	February 2012
Cross-council	Strategic Procurement Review	Closed	April 2012
Multi department	Services for Young People Phase 1	In delivery	October 2012
Multi department	Transitions into Adult Life	Closed	May 2012
Single department (C&F)	SEN Review – Phase 2	In delivery	August 2013
Single department (C&F)	Review of School Improvement Service	Early stages	March 2013
Single department (C&F)	SEN Review - Phase 1	Closed	July 2011

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Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Single department (C&F)	Children's Social Care Transformation	Closed	April 2012
Single department (C&F)	Children with Disabilities	Awaiting closure	June 2012
Single department (E&NS)	Libraries Transformation	In delivery	September 2014
Single department (E&NS)	Parking Enforcement Review	Awaiting delivery sign off	October 2013
Single department (E&NS)	Highways	Awaiting delivery sign off	June 2013
Single department (E&NS)	Managing the Public Realm	Early stages	October 2014
Single department (E&NS)	Waste & Street Cleansing Review	Closed	May 2012
Single department (ASC)	ASC – Direct Services (Learning Disability)	In delivery	October 2012
Single department (ASC)	Supporting People Phase 1	In delivery	March 2013
Single department (ASC)	ASC – Customer Journey	Closed	July 2011
Single department (ASC)	ASC – Commissioning	Closed	May 2012
Single department (R&MP)	Housing Needs Transformation	In delivery	January 2013
Partnership	Developing a Public Health Model for Brent	In delivery	May 2013
Partnership	Integrating Health & Social Care	Early stages	Tbc
Partnership (Working with Families)	Multi-agency Front Door	Early Stages	Tbc
Partnership (Working with Families)	Early Help (Early Years 0 – 11)	Early Stages	Tbc
Partnership (Working with Families)	Early Help (Adolescents)	Early Stages	Tbc
Partnership (Working with Families)	Edge of Care	Early Stages	Tbc

### **Appendix 3 – One Council Dashboard for Overview and Scrutiny Committee**

Please see separate A3 Dashboard.

## Appendix 4 – One Council Project Updates – June 2012

Project Name	Project Aims	Update June 2012
<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> <ul style="list-style-type: none"> <li>• 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.</li> <li>• A new web homepage went live in February 2012 and a business case for the new web platform has been agreed (see below).</li> <li>• A Project Initiation Document has been agreed for the Digital Post room and this is now included in the One Council Programme as a separate project (see below).</li> <li>• Service area functions remain on track to be transitioned into the new structure by October 2012.</li> </ul>
<b>Web Enhancement</b>	This project was previously a workstream within the Future Customer Services project. The project will facilitate the development of a new web platform which will provide the basis for more efficient customer transactions via the web.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• A specialist consulting firm have been appointed to support corporate customer service to develop a prototype for a new website.</li> <li>• The design and infrastructure architecture was signed off on 23 March 2012 and the prototype signed off on 25 May 2012. An implementation plan is being developed for the completion of the web enhancements by December 2012.</li> </ul>
<b>Digital Post room</b>	This is a new project within the One Council Programme which was previously a workstream within the Future Customer Services project. It will bring together work currently carried out by 8 separate post rooms within the council and use digital technology to improve efficiency in handling of post and provide the basis for identifying efficiencies in customer processes.	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• The project will set up a pilot digital post room in Brent House before the move to the Civic Centre to ensure that effective processes are in place by the time of the move to the Civic Centre. The council is currently procuring project management support to deliver the project.</li> <li>• A key objective of the new arrangements will be to reduce the amount of physical post the council sends out and receives.</li> <li>• In the longer term, the development of a digital post room, and associated changes to processes, will help achieve channel migration from high cost and relatively ineffective to lower cost and more effective means of customers accessing services.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Cross Council Projects – New Ways of Working</b>		
<b>Civic/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> <ul style="list-style-type: none"> <li>• There is a detailed plan in preparation for the Move to the Civic Centre. The project was previous Red rated because of delays in issuing the Facilities Management specification but the tender process for Facilities Management is now progressing and the project is now Amber.</li> <li>• The Move to the Civic Centre Board is working effectively and is monitoring progress across a range of workstreams.</li> <li>• A key challenge for this project is to ensure that the new ways of working that the Civic Centre will allow are supported by IT developments and other major cross-council change projects including Future Customer Services, Realigning Corporate and Business Support, and Project Athena.</li> </ul>
<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> <ul style="list-style-type: none"> <li>• This project has delivered a reduction in the amount the council spends each year of overtime and allowances (excluding London Weighting) from £4.8m in 2009/10 to £2.5m in 2011/12. Standardisation of London Weighting payments has delivered a further £1.2m per annum saving. Proposals for a move to a core contract have been discussed with the unions who will be consulting their members on these shortly.</li> </ul>
<b>Realignment of Corporate and Business Support</b>	This project aims to review and restructure corporate and departmental support across the organisation to most effectively meet demand and support service delivery.	<p><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>• CMT have agreed an approach to realigning corporate and business support in the council.</li> <li>• An interim project manager and small internal project team are in place and implementation is being progressed.</li> <li>• Project Initiation Document expected to be signed off by OC Programme Board in June 2012.</li> </ul>



Project Name	Project Aims	Update June 2012
<b>Cross Council Projects – Support Services</b>		
<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 delivery</b></p> <ul style="list-style-type: none"> <li>Phase 1 of this project is focused on providing a shared platform for HR/ Payroll with other local authorities.</li> <li>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.</li> </ul>
<b>Procurement (Training/E-procurement/ Savings)</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 awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>Revised Project Initiation Document is expected to be signed off by the OC Programme Board in June 2012. The revised Project Initiation Document is being developed to ensure that improvements that have occurred 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.</li> <li>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.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Department Projects - Children &amp; Families</b>		
<b>Special Education Needs Review – Phase 2</b>	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><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The Business Case/Project Initiation Document was endorsed by the OC Programme Board on 08/05/12.</li> <li>Financial modelling will be developed early on during the delivery stage. Programme Management Office support has been provided to strengthen project governance and project management support has also been allocated to this project.</li> </ul>
<b>Review of School Improvement Service</b>	The School Improvement Service works in an advisory capacity with Brent schools to raise standards. This project will review the current operating model and set out options for future school improvement provision in the Borough.	<p><b>This project is currently in development</b></p> <ul style="list-style-type: none"> <li>A revised Business case for a core service and options for developing a traded service was presented to Programme Board on 8 May 2012, and also discussed at the subsequent meeting of CMT. Further discussions will be held at the Policy Coordination Group in May 2012.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Single Department Projects - Adult Social Care</b>		
<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> <ul style="list-style-type: none"> <li>The completion of building works for the John Billam Resource Centre is approximately nine weeks behind schedule, due to a delay in the delivery of building materials and adverse weather conditions during January and February 2012.</li> <li>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 and costs back into line.</li> </ul>
<b>Supporting People Phase 1</b>	This project will focus to prevention and preventing homeless whilst maximising the use of the council's resources to deliver additional savings.	<p><b>This project is currently in the development stages</b></p> <ul style="list-style-type: none"> <li>The Programme Board endorsed the Project Initiation Document on 22/05/12 and contract negotiations are underway.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<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> <li>• Accommodation management workstream</li> <li>• Demand management workstream</li> </ul>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• Most appointments to the new Housing Needs structure which was implemented in April 2012 have now been made. Recruitment is underway to fill the last few remaining posts.</li> </ul>

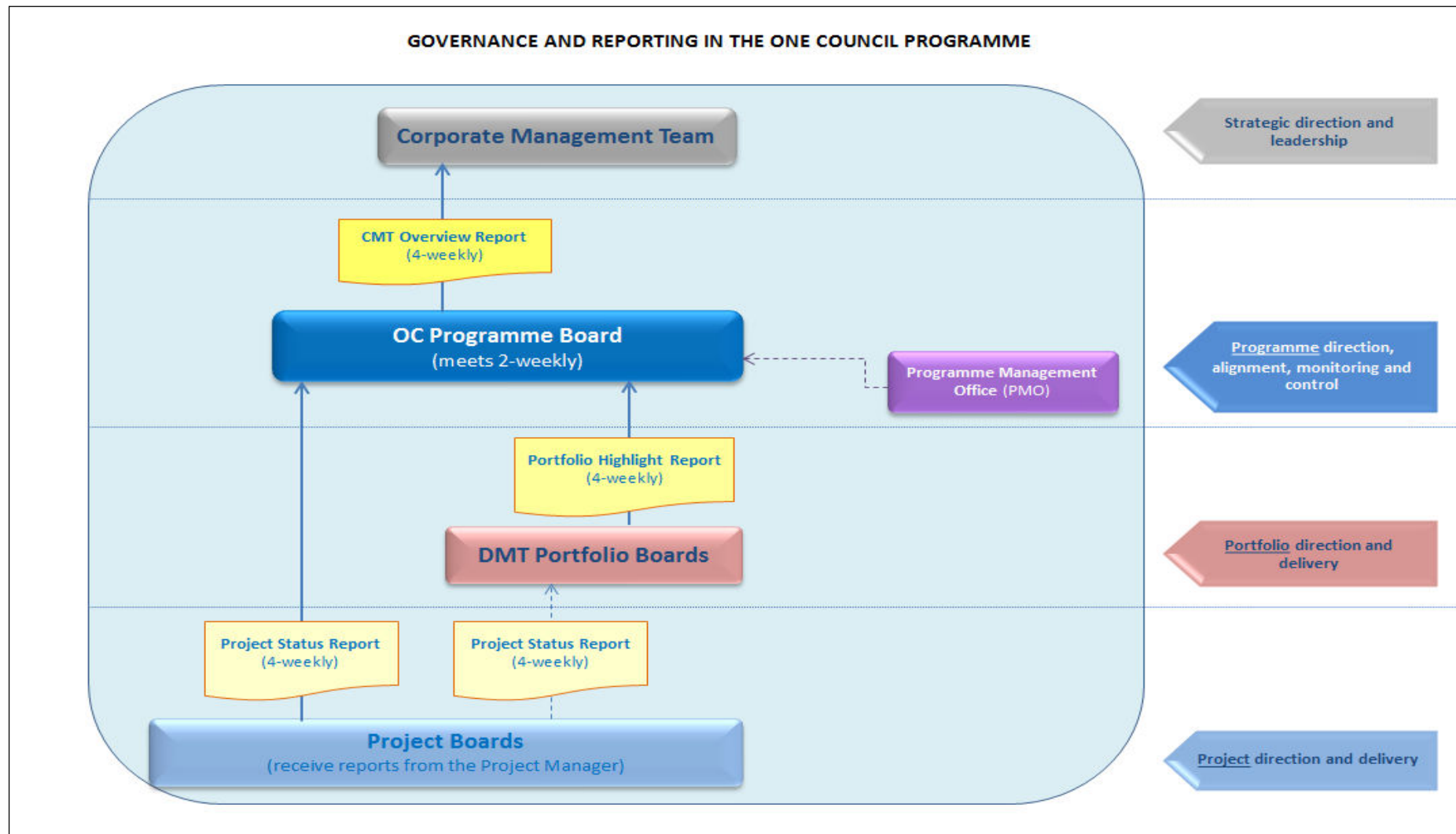
<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
<b>Libraries Transformation</b>	<p>The aim of this project is to provide an efficient and cost effective library service to Brent residents</p>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• The project team is currently reviewing project milestones to ensure associated improvements are implemented and a revised Project Initiation Document is also being finalised to reflect this.</li> </ul>
<b>Parking Enforcement Review</b>	<p>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>	<p><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>• The Business Case/Project Initiation Document was reviewed by the One Council Programme Board on 28 February 2012 and the project has progressed preliminary delivery activities.</li> <li>• A revised Business Case/Project Initiation Document is scheduled for sign off at the Programme Board meeting on 6 June 2012.</li> </ul>
<b>Highways</b>	<p>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>	<p><b>This project is awaiting delivery sign off</b></p> <ul style="list-style-type: none"> <li>• A Business Case was approved by Programme Board on 14 February 2012. A project manager has just been appointed and a Project Initiation Document will be scheduled for sign off at the Programme Board in June 2012.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Single Department Projects - Environment &amp; Neighbourhood Services</b>		
<b>Managing the Public Realm</b>	<p>The main aims of this project are:</p> <ul style="list-style-type: none"> <li>To develop an integrated approach to managing the public realm that maintains resident satisfaction and will contribute to delivering budget savings.</li> <li>To design and procure an 'Environmental Services' contract for Brent.</li> </ul>	<p><b>This project is currently in development</b></p> <ul style="list-style-type: none"> <li>Programme Board endorsed a Concept Paper for this project and a Business Case will be scheduled for review in late August 2012.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Multi Department Projects</b>		
<b>Services for Young People Phase 1</b>	<p>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>	<p><b>This project is currently in delivery</b></p> <ul style="list-style-type: none"> <li>The Project Initiation Document for Phase 1 of this project (focussed on developing a draft strategy for services for young people) was endorsed by Programme Board on 08/05/12.</li> </ul>

<b>Project Name</b>	<b>Project Aims</b>	<b>Update June 2012</b>
<b>Partnership Projects</b>		
<b>Developing a Public Health Model for Brent</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 delivery</b></p> <ul style="list-style-type: none"> <li>The analysis of Public Health functions has been completed and the high level financial analysis is ongoing.</li> <li>The Project Initiation Document was endorsed by Programme Board on 10 April 2012.</li> </ul>
<b>Integrating Health &amp; Social Care</b>	<ol style="list-style-type: none"> <li>To achieve financial benefits for both health and social care by: <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> </li> <li>To improve health and social care outcomes for the adults of Brent by: <ul style="list-style-type: none"> <li>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</li> </ul> </li> <li>To improve quality and performance for both organisations</li> </ol>	<p><b>This project is currently in development</b></p> <ul style="list-style-type: none"> <li>The Clinical Commissioning Group has been authorised and a Chief Executive appointed.</li> <li>The Council and Health Partners are still working towards agreeing an integration approach and developing the business case for this project.</li> </ul>
<b>Working with Families</b>	<p>A new suite of four new working with families projects are currently being developed:</p> <ul style="list-style-type: none"> <li>Multi-agency Front Door</li> <li>Early Help (Early Years 0 – 11)</li> <li>Early Help (Adolescents)</li> <li>Edge of Care</li> </ul>	<p><b>These projects are currently in development</b></p> <ul style="list-style-type: none"> <li>A newly created Working with Families Strategic Board has met to discuss the approach to delivering the Working with Families agenda and a Trouble Families Coordinator has also been appointed.</li> <li>Project Sponsors, board members, and project managers and delivery teams are being confirmed for each of these projects.</li> </ul>

## Appendix 5 – Governance and Reporting Framework



## Appendix 6 – One Council Savings – 2012/13 Budget

ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 6TH JUNE 2012									
(NET OPERATIONAL SAVINGS)	Saving/	2010/11	2011/12	2012/13		Variation £'000	2013/14	2014/15	RAG status
	cost	Actual	Forecast	Budget	Forecast		Budget	Budget	Savings
	avoid	£'000	£'000	£'000	£'000		£'000	£'000	£'000
<b>Cross-cutting projects</b>									
Civic Centre	Saving	0	0	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	0	0	1,000	2,000	Red
Future Customer Services	Saving	0	686	1,496	1,441	-55	1,634	1,634	Amber
Finance Modernisation	Saving	400	1,505	1,505	1,505	0	1,505	1,505	Completed
Project Athena - HR element	Saving	0	0	100	100	0	360	360	Amber
Structure and Staffing (50 manager posts plus Waves 1 and 2)	Saving	6,591	13,770	14,468	14,468	0	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	0	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	485	1,114	955	-159	1,114	1,114	Red
Recruitment advertising	Saving	150	150	150	150	0	150	150	Completed
Strategic Procurement Review - 2010/11 savings	Saving	1,249	2,147	2,147	2,147	0	2,147	2,147	Completed
Strategic Procurement Review - 2011/12 savings	Saving	0	0	0	0	0	0	0	Completed
Strategic Procurement Review - 2011/12 onwards - nil inflation	Cost avoid	0	3,000	6,000	6,000	0	9,000	12,000	Green
Strategic Procurement Review - 2013/14 onwards - targeted and compliance related reductions	Saving	0	0	0	0	0	1,500	3,000	Amber
Strategic Property Review - 2011/12	Saving	496	681	1,211	1,211	0	676	676	Amber
Income Maximisation	Saving	213	4,355	4,355	4,355	0	4,355	4,355	Completed
<b>Cross-cutting projects total savings</b>		<b>10,099</b>	<b>28,329</b>	<b>34,671</b>	<b>34,457</b>	<b>-214</b>	<b>42,034</b>	<b>48,534</b>	

ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 6TH JUNE 2012									
(NET OPERATIONAL SAVINGS)	Saving/ cost avoid	2010/11 Actual £'000	2011/12 Forecast £'000	2012/13 Budget £'000		Variation £'000	2013/14 Budget £'000	2014/15 Budget £'000	RAG status Savings
<b>Service projects</b>									
Benefits	Saving	560	708	708	708	0	708	708	Completed
Revenues	Saving	0	1,200	1,200	1,200	0	1,200	1,200	Completed
Waste and Street Cleansing - 2011/12 budget	Saving	42	1,595	1,595	1,595	0	1,595	1,595	Green
Waste and Street Cleansing - 2012/13 budget - adjustment to ENS cash limit	Saving	0	0	1,357	1,357	0	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	446	0	1,119	1,866	Amber
Waste - tendering of contract in 2014	Saving	0	0	0	0	0	0	1,215	Amber
Libraries	Saving	0	408	816	816	0	816	816	Green
Grounds maintenance	Saving	0	0	200	200	0	300	300	Amber
Parking contract	Saving	0	11	277	277	0	588	588	Amber
Highways and transportation	Saving	0	0	300	300	0	200	200	Green
Regulatory Services	Saving	0	0	50	50	0	100	150	Green
Children's Social Care transformation - 2011/12 budget	Cost avoid	0	1,337	1,800	1,800	0	1,800	1,800	Amber
Children's Social Care transformation - 2012/13 budget	Saving	0	0	150	150	0	350	584	Red
Early Years and Localities	Saving	0	0	500	500	0	1,000	1,300	Amber
School Improvement Service	Saving	0	0	700	700	0	850	1,000	Amber
Traded Services to Schools	Saving	0	0	150	150	0	150	150	Amber
Services to Young People	Saving	0	0	100	0	-100	300	300	Red
Special Education Needs (transport)	Saving	0	0	200	200	0	300	400	Amber
Children with Disabilities	Saving	0	0	60	60	0	60	60	Amber
Transitions to Adult Life	Cost avoid	0	0	550	550	0	1,080	1,580	Red
Adult Social Care (ASC) Commissioning - Phase 1	Saving	0	4,941	5,866	5,866	0	5,866	5,866	Green
ASC Commissioning - Phase 2 (Supporting People)	Saving	0	1,200	1,800	1,800	0	2,700	2,700	Amber
ASC Customer Journey	Cost avoid	988	1,165	1,165	1,165	0	1,165	1,165	Completed
ASC Direct Services	Saving	0	635	1,068	1,068	0	1,068	1,068	Green
ASC Health and Social Care Integration	Saving	0	0	0	0	0	2,200	2,200	Red
Housing Needs Transformation - process	Saving	0	18	950	950	0	1,300	1,300	Green
Housing Needs Transformation - policy	Cost avoid	0	0	500	500	0	1,000	1,500	Red
Transport - Brent Transport Services - ASC component	Saving	0	0	180	180	0	180	180	Green
<b>Service projects total savings</b>		<b>1,590</b>	<b>13,218</b>	<b>22,688</b>	<b>22,588</b>	<b>-100</b>	<b>29,352</b>	<b>33,148</b>	
<b>Cross-cutting project total savings</b>		<b>10,099</b>	<b>28,329</b>	<b>34,671</b>	<b>34,457</b>	<b>-214</b>	<b>42,034</b>	<b>48,534</b>	
<b>TOTAL PROGRAMME SAVINGS</b>		<b>11,689</b>	<b>41,547</b>	<b>57,359</b>	<b>57,045</b>	<b>-314</b>	<b>71,386</b>	<b>81,682</b>	<b>Amber</b>