



One Council Overview & Scrutiny Committee

9 October 2013

Report from the Strategic Director of Environment & Neighbourhoods

Wards Affected:
ALL

The One Council Programme – Second Update - 2013/14

1.0 Summary

- 1.1 The One Council Programme, which was launched in 2009, is designed to fundamentally change the way the council carries out its business. Its initial target was to deliver savings of £50m anticipated over 4 years, but the funding settlement following the Comprehensive Spending Review in 2010, meant that the target for savings over the four year period was revised upwards to between £90m and £100m.
- 1.2 The aim of the One Council Programme is to significantly improve the way the council organises itself and delivers services, whilst limiting the impact of budget reductions on Brent residents. The Programme provides a robust framework to deliver complex change quickly and effectively.
- 1.3 Overall the Programme delivered financial benefits of £11.7m in 2010/11 and further savings of £29.5m in 2011/12 and £13.4m in 2012/13. This has resulted in cumulative benefits of £54.6m per annum from the end of 2012/13. By the end of the Programme in 2014/15, cumulative benefits are budgeted at £76.4 per annum.
- 1.4 Progress since the last One Council Programme update report to the Overview and Scrutiny Committee on 28 May 2013 includes:
 - five projects that were in delivery when we reported in May are now completed and closed;

- one new OC project has been brought into the programme – Working with Families Phase 3 and two projects have progressed into delivery – Streamlining Management Structures & Corporate Services and ASC Mental Health;
- two existing OC projects – Integrating Health & Social Care and ASC Mutual - will be pursued as separate initiatives outside of the OC Programme;
- the Brent One Oracle project, which was Red rated when we reported in May has now moved to Amber;
- both financial and non-financial benefits continue to be delivered;
- the governance of the OC Programme Board has been revised.

2.0 Recommendations

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

3.0 The One Council Programme – Progress Update

3.1 There are 40 projects within the One Council Programme: sixteen cross-council, eighteen single department, two multi department and four partnership projects. In total twenty five projects have been formally closed by the Programme Board and a further five projects are awaiting closure.

3.2 Five projects have been completed and closed since the last report to the Committee – Digital Post Room, Customer & Visitor Manager (Civic Centre Operations), Libraries Transformation, Highways and Working with Families Phase 2. Another five further projects are awaiting closure – Review of Employee Benefits, Move to the Civic Centre, Services to Young People Phase 1, Review of School Improvement Service and SEN Review Phase 2.

3.3 Working with Families Phase 3 is a new project has been brought into the OC Programme since March and it is still in development. Streamlining Management Structures & Corporate Services and the ASC Mental Health projects are now in delivery.

3.4 The Integrating Health and Social Care agenda is being led by the ASC department through the delivery of number of inter-linked projects rather than a large single OC project. This will be delivered by the department rather than through the OC Programme although the commitment remains to achieve the original savings target of £2.2m from 2014/15.

3.5 A mutual model for the delivery of adult social services was one of the alternative delivery models that had been given some early consideration in ASC. However the renewed emphasis on health integration means that this is no longer a priority area of focus for ASC. CMT/OC Strategic Programme Board agreed that this should no longer be OC project for ASC, but recognised that developing mutual models of service delivery is an area of broader interest for members and needs to be taken forward in a different

way.

- 3.6 The Brent One Oracle project which was Red rated in the May report to the Committee has been moved to Amber as the main project resourcing issues have been addressed. This project is being delivered in partnership with five other councils and timescales and scope of work remains challenging.
- 3.7 The **Parking Enforcement Review** is a detailed project with five inter-related workstreams. The project delivery has been strengthened but the project remains red rated because of the difficulties with the introduction of the new online service. Brent staff have been working closely with the new service provider to address these service issues.
- 3.8 An outline of the current shape of the Programme can be found in **Appendix 1**. Details of project end dates are attached in **Appendix 2** and **Appendix 3** provides detail on the progress of live One Council projects.

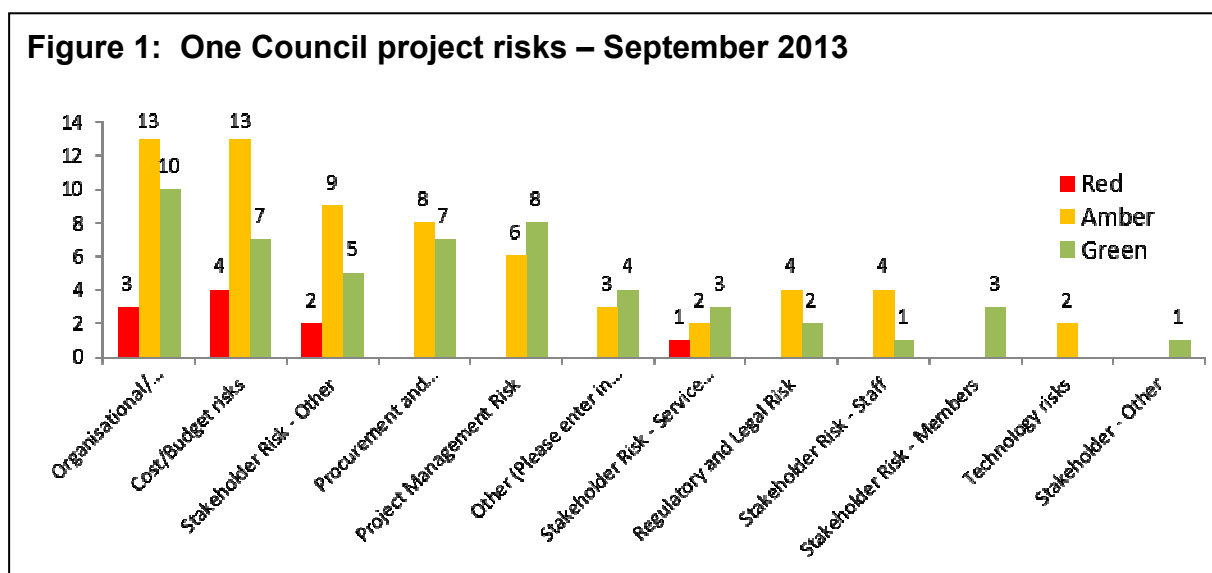
4.0 The One Council Programme – Programme and Project Management

- 4.1 The new internal governance arrangements for OC Programme were put in place in June 2013 following changes to the senior management posts in the council. The interim Chief Executive is now the OC Programme Sponsor. CMT now acts as the OC Strategic Programme Board and focus on cross-council projects, partnership projects and strategic matters for the Programme. Portfolio projects and general programme matters are the responsibility of a refreshed OC Programme Delivery Board chaired by the Strategic Director of Environment & Neighbourhoods.

5.0 The One Council Programme – Risks and Issues

- 5.1 The overall profile of programme level risks remains the same. The most significant areas of programme level risks are the delivery of financial benefits; organisational/operational risks and internal/external stakeholder buy in.
- 5.2 CMT/OC Strategic Programme Board and the Programme Delivery Board continue to carefully monitor the financial risks. Organisational /operational risks relate to internal changes in Brent and these risks are largely being addressed as appropriate by the relevant OC projects. OC projects take responsibility for addressing their particular internal and external stakeholder matters in the most appropriate way. Further communications support is provided by the internal and external change communications put in place across the OC Programme.
- 5.3 The increased number of completed and closed projects means that there has been a reduction in risks reported by live OC projects. In April, there were 155 risk reported across all live projects in the Programme. This has decreased to 114 reported project risks in September 2013.

Figure 1: One Council project risks – September 2013



5.4 The internal resourcing of the remaining and new potential OC projects is a challenge. The Programme Boards and Programme Management Office are considering short-term and long-term options to address the resourcing requirements of the OC Programme.

6.0 Financial Benefits

6.1 Financial benefits from the One Council Programme were incorporated in the 2012/13 budget report to Full Council on 25th February 2013. Table 1 includes the latest summary of savings and costs included in the Programme and **Appendix 4** sets out the detail together with RAG rating against the savings for each project.

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

	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Actual £'000	2013/14 Budget £'000	2014/15 Budget £'000
Total Programme Savings	11,689	41,154	54,548	64,763	76,370
Total Programme Costs	4,290	2,235	3,870	2,820	1,690
NET PROGRAMME SAVINGS	7,399	38,919	50,678	61,943	74,680

6.2 A savings reduction adjustment has also been made to reflect that the £2.2m budget saving in 2014/15 for Health & Social Care integration will be met by departments separately outside of the OC Programme.

7.0 Non-financial benefits – improvements and efficiencies

7.1 The council has committed itself through the One Council Programme to delivering financial savings through transforming services. A list of the main non-financial benefits achieved to date was reported to the Committee in December 2012. The Transformation Overview in **Appendix 5** provides a simplified overview of the OC project alignments to the eight strategic benefits of the OC Programme.

8.0 Legal Implications

8.1 At a Programme level, there are no current legal implications.

8.2 Projects continue to have a responsibility to identify legal implications at concept stage and seek appropriate legal advice throughout project delivery.

9.0 Diversity Implications

9.1 The equality and diversity implications at a project level vary with the nature of each project and its objectives. The Programme Management Office continues to maintain oversight of individual project assessments and a number of completed Equality Impact Assessments are now available for general viewing on the Brent Council website.

10.0 Staffing/Accommodation Implications (if appropriate)

10.1 None

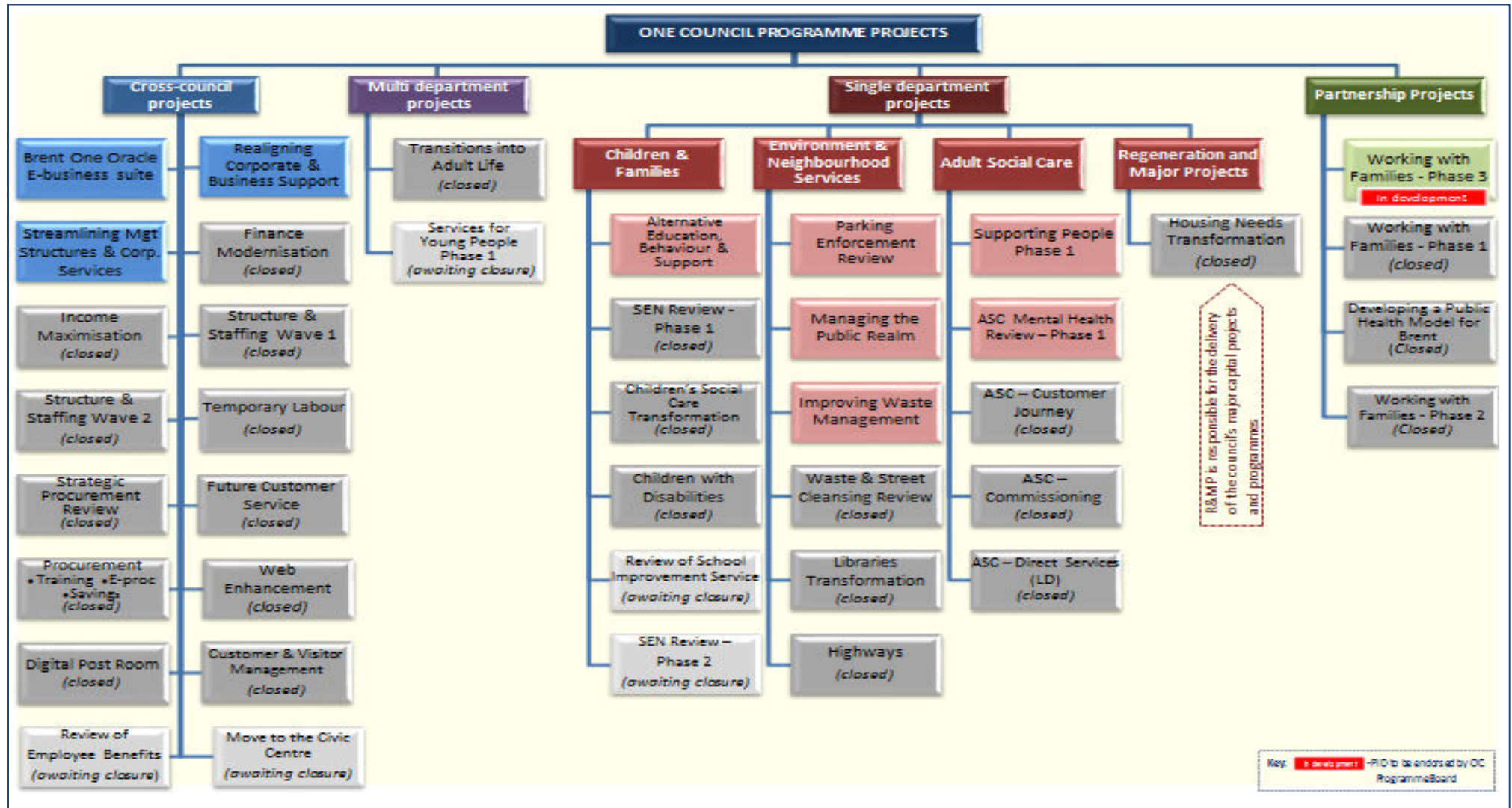
Background Papers

Contact Officers

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Appendix 1 – One Council Projects – September 2013



Appendix 2 – One Council Projects – Closure Dates

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Cross-council	Realigning Corporate & Business Support	In delivery	December 2013
Cross-council	Streamlining Management Structures and Corporate Services	In delivery	October 2013
Cross-council	Brent One Oracle E-business suite	In delivery	March 2014
Cross-council	Finance Modernisation	Closed	May 2011
Cross-council	Income Maximisation	Closed	July 2011
Cross-council	Structure & Staffing Wave 1	Closed	February 2011
Cross-council	Structure & Staffing Wave 2	Closed	September 2011
Cross-council	Temporary Labour	Closed	February 2012
Cross-council	Strategic Procurement Review	Closed	April 2012
Cross-council	Future Customer Service	Closed	December 2012
Cross-council	Procurement (Training/E-procurement/Savings)	Closed	March 2013
Cross-council	Web Enhancement	Closed	April 2013
Cross-council	Digital Post Room	Closed	July 2013
Cross-council	Customer & Visitor Management (CC Operations)	Closed	July 2013
Cross-council	Review of Employee Benefits	Awaiting closure	October 2013
Cross-council	Move to Civic Centre	Awaiting Closure	November 2013
Multi department	Transitions into Adult Life	Closed	May 2012
Multi department	Services for Young People Phase 1	Awaiting closure	October 2013

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Single department (C&F)	Alternative Education, Behaviour & Support	In delivery	December 2013
Single department (C&F)	SEN Review - Phase 1	Closed	July 2011
Single department (C&F)	Children's Social Care Transformation	Closed	April 2012
Single department (C&F)	Children with Disabilities	Closed	June 2012
Single department (C&F)	SEN Review – Phase 2	Awaiting closure	October 2013
Single department (C&F)	Review of School Improvement Service	Awaiting Closure	November 2013
Single department (E&NS)	Parking Enforcement Review	In delivery	December 2013
Single department (E&NS)	Managing the Public Realm	In delivery	October 2014
Single department (E&NS)	Improving Waste Management	In delivery	March 2014
Single department (E&NS)	Waste & Street Cleansing Review	Closed	May 2012
Single department (E&NS)	Libraries Transformation	Closed	July 2013
Single department (E&NS)	Highways	Closed	August 2013
Single department (ASC)	ASC Mental Health Review - Phase 1	In delivery	January 2014
Single department (ASC)	Supporting People Phase 1	In delivery	March 2014
Single department (ASC)	ASC – Customer Journey	Closed	July 2011
Single department (ASC)	ASC – Commissioning	Closed	May 2012
Single department (ASC)	ASC – Direct Services (Learning Disability)	Closed	February 2013
Single department (R&MP)	Housing Needs Transformation	Closed	July 2012
Partnership	Working with Families - Phase 3	In development	TBC
Partnership	Developing a Public Health Model for Brent	Closed	April 2013

Type of project	Project Name	Status of project	Actual / Forecast Project Closure Date
Partnership	Working with Families – Phase 1	Closed	April 2013
Partnership	Working with Families – Phase 2	Closed	September 2013

Appendix 3 – One Council Project Updates – September 2013

Project Name	Project Aims	Update October 2013
Cross Council Projects – New Ways of Working		
Realignment of Corporate and Business Support	This project aims to review and restructure corporate and departmental support across the organisation to most effectively meet demand and support service delivery.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The new Brent Integrated Business Support (BIBS) service went ‘live’ in the new Civic Centre in July 2013. • Work being undertaken to embed the new service structures and address any outstanding ‘teething problems’ to ensure that that appropriate levels of support are delivered across the business. • Project likely to close in October/November this year when CMT/Strategic Programme Board are assured that the service is operating effectively.
Streamlining Management Structures and Corporate Services	<p>The main project objectives are:</p> <ul style="list-style-type: none"> • streamlining and refocusing Council departments, the Corporate Management Team and senior management • streamlining middle management to ensure a sensible balance between management costs and business and operational requirements, as well as aligning this management tier with the new departmental structures • reorganising corporate functions to reduce costs and strengthen their focus on strategic support to the organisation, as well as specialist support to departments • delivering a minimum of £2.9 million savings from these changes. 	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Initial proposals have been endorsed by CMT and the Executive. • Consultation due to commence imminently.

Appendix 3 – One Council Project Updates – October 2013, cntd.

Project Name	Project Aims	Update October 2013
Cross Council Projects – Support Services		
Brent One Oracle e-Business Suite	Brent Council is a member of the pan-London Project Athena supported by Capital Ambition. The purpose of the programme is to lay the foundations to create a single Information and Communication Technology (ICT) platform for London public sector organisations to gain the opportunity and ability to deliver significant efficiencies and service improvements for ICT enabled support service functions standardising systems and processes across a range of back office functions such as Finance and HR.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • The implementation of the Oracle system has been widened to provide an e-business platform which includes HR, Payroll, Finance and Procurement modules. • Project governance, plan and approach has been revised. • Currently on-track to migrate to the new system by December 2013. • Rigorous testing and data cleansing exercises underway in preparation.

Project Name	Project Aims	Update October 2013
Department Projects - Children & Families		
Alternative Education, Behaviour & Support	This is a service transformation project to redesign and implement a flexible and cost effective Pupil Inclusion Service. The redesigned service will be focussed on meeting the diverse needs of pupils at risk of exclusion and working in close partnership with schools, families and other agencies. Preventing pupil exclusion is also linked with the aims of the Working with Families project.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Consultation complete and new delivery/staffing model agreed. • New service to go live in January 2014.

Appendix 3 – One Council Project Updates – October 2013, cntd.

Project Name	Project Aims	Update October 2013
Single Department Projects - Environment & Neighbourhood Services		
Parking Enforcement Review	The aim of this project is to provide efficiencies in Parking Enforcement and Notice Processing through the retender of the parking contract and deliver improvements to ensure the incidences of non-compliance are minimised. This will be achieved by reviewing process and infrastructure within the Parking Team.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Three of the five project workstreams have been completed • Currently progressing the proposed parking tariff changes which should be implemented by mid October 2014 • The target end date for the project is 31st October 2013 to enable any residual issues arising from the tariff changes to be addressed and to finalise the cashless parking arrangements related to the decommissioning of pay and display machines
Managing the Public Realm	<p>The main aims of this project are:</p> <ul style="list-style-type: none"> • To develop an integrated approach to managing the public realm that maintains resident satisfaction and will contribute to delivering budget savings. • To design and procure an ‘Environmental Services’ contract for Brent. 	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Consultation with staff closed on 13 September and a report seeking approval to award the contract to the preferred bidder will be discussed by the Executive at its meeting on 14 October 2013. Following this, stage 2 of the project (Procurement) should close in close in November 2013. • Contract mobilisation will begin in November 2013 and close in April 2014.
Improving Waste Management	This is a continuation of the Waste and Street Cleansing Review, a One Council Project that closed in May 2012. It serves as a formal and structured means of extending that work to further increase the council’s recycling rate to 60% by March 2014 and reduce household waste levels.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • August 2013 saw a further drop in landfill tonnage, which continues a downward trend experienced in the previous 4 months. The Year to Date trend compared to 2012/13 is a 7% reduction in landfill, which has had a positive impact on the projected budget position. • The impact of food recycling is being measured and further work will take place to address contamination • The scope of enforcement work twill also incorporate a focus on nurseries and care homes and a targeted approach in town centres

Appendix 3 – One Council Project Updates – October 2013, cntd.

Project Name	Project Aims	Update October 2013
Single Department Projects - Adult Social Care		
Supporting People Phase 1	The project aims to improve the Council's approach to helping people live at home and preventing homelessness, whilst at the same time making the best use of the council's resources.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • New Framework was agreed late last year. • Main project activities now relate to putting the new arrangements/contracts in place. • Project is on track to exceed allocated savings target.
ASC Adult Social Care Mental Health Review	This project will review the effectiveness of current Mental Health provision in Brent to ensure that it is fit for purpose, structured effectively, able to meet the demands of the new policy framework, and providing maximum value for money.	<p>This project is currently in delivery</p> <ul style="list-style-type: none"> • Short 6 month project (until January 2014) in partnership with Central North West London Hospital Trust (current provider) to review the effectiveness and value for money being delivered by the existing contract. • A decision will be taken post January as to the new contractual/operating arrangements.

Project Name	Project Aims	Update October 2013
Partnership Projects		
Working with Families – Phase 3	To ensure the effective delivery of the National Troubled Families Programme in Brent, whilst ensuring sustainable, multi-agency improvements to the way that services are delivered to vulnerable families in the Borough.	<p>This project is in development</p> <ul style="list-style-type: none"> • PID for the phase 3 project currently being developed. This will ensure that there is clarity around the vision, governance and scope of the project moving forward.

Appendix 4 – One Council Savings – 2013/14 Budget

ONE COUNCIL PROGRAMME OPERATIONAL BENEFITS - AGAINST THE 2010/11 PROGRAMME BASELINE - 29 AUGUST 2013								
(NET OPERATIONAL BENEFITS)	Saving/ cost avoid	2010/11	2011/12	2012/13	2013/14		Variation £'000	2014/15
		Actual £'000	Actual £'000	Actual £'000	Budget £'000	Forecast £'000		Budget £'000
Cross-cutting projects								
Structure and Staffing	Saving	6,591	13,770	14,468	14,468	14,468	0	14,468
Streamlining Management Structures and Corporate Services	Saving	0	0	0	0	0	0	2,900
Review of employee benefits	Saving	1,000	2,085	2,860	2,997	2,997	0	2,997
Future Customer Services	Saving	0	686	1,441	1,501	1,501	0	1,501
Finance Modernisation	Saving	400	1,505	1,505	1,505	1,505	0	1,505
Brent One Oracle (Athena)	Saving	0	0	0	0	0	0	0
Realignment of Corporate and Business Support	Saving	0	0	0	1,913	1,913	0	2,170
One print project	Saving	0	0	433	494	494	0	702
Other Civic Centre savings not shown above	Saving	0	0	0	0	0	0	500
Strategic Property Review - 2011/12	Saving	496	681	1,211	1,211	1,211	0	1,211
Strategic Procurement - savings	Saving	1,249	2,147	2,147	2,647	2,647	0	4,147
Strategic Procurement - cost avoidance	Cost avoid	0	3,000	6,000	9,000	9,000	0	12,000
Income Maximisation	Saving	213	4,355	4,355	4,355	4,355	0	4,355
Recruitment advertising	Saving	150	150	150	150	150	0	150
Cross-cutting projects total benefits		10,099	28,329	34,570	40,241	40,241	0	48,606
Service projects								
Benefits	Saving	560	708	708	708	708	0	708
Revenues	Saving	0	1,200	1,200	1,200	1,200	0	1,200
Housing Needs Transformation - process	Saving	0	18	950	1,300	1,300	0	1,300
Housing Needs Transformation - policy	Cost avoid	0	0	500	1,000	1,000	0	1,500
Waste and street cleansing - budget savings	Saving	42	1,595	2,838	2,952	2,952	0	2,952
Waste and Street Cleansing - cost avoidance	Cost avoid	0	0	0	0	0	0	0
Public realm - contract in 2014	Saving	0	0	200	200	200	0	1,515
Libraries	Saving	0	317	816	816	816	0	816
Parking contract	Saving	0	11	277	588	588	0	588
Highways operations	Saving	0	0	200	284	284	0	284
Environment Regulatory Services	Saving	0	0	50	100	100	0	150
Adults Customer Journey	Saving	988	1,165	1,165	1,165	1,165	0	1,165
Adults Direct Services	Saving	0	635	1,068	1,068	1,068	0	1,068
Adults Commissioning	Saving	0	4,941	5,866	5,866	5,866	0	5,866
Supporting People	Saving	0	1,200	1,800	3,400	3,400	0	3,400
Transitions to Adult Life	Cost avoid	0	0	0	500	500	0	1,000
Children with Disabilities	Saving	0	0	60	60	60	0	60
Children's Social Care transformation	Cost avoid	0	1,085	1,050	1,050	1,050	0	1,050
Working with Families - placement costs	Saving	0	0	0	385	385	0	712
Working with Families - aligned services	Saving	0	0	0	0	0	0	300
SEN and adults transport	Saving	0	0	380	480	480	0	580
School Improvement Service	Saving	0	0	700	1,250	1,250	0	1,400
Traded Services to Schools	Saving	0	0	150	150	150	0	150
Service projects total benefits		1,590	12,825	19,978	24,522	24,522	0	27,764
Cross-cutting project total benefits		10,099	28,329	34,570	40,241	40,241	0	48,606
TOTAL PROGRAMME BENEFITS		11,689	41,154	54,548	64,763	64,763	0	76,370

Appendix 5 – One Council Transformation Overview

