

Customer and Support Group (CSG) – Q2 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance				Capital Actual Variance	
	500				N/A	
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	94% (17)	6% (1)	0% (0)	0% (0)	72% (13)	28% (5)
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased
	0% (0)	19% (4)	71% (15)	10% (2)		

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

Customer Services face to face rated top nationally in July

The Barnet Customer Services face to face customer satisfaction achieved first place in the national GovMetric channel satisfaction league table in July, having held the second place for two consecutive months. This is across the 70 councils that use GovMetric.

Revenues & Benefits backlogs significantly reduced while service performance maintained

Over the quarter revenues work outstanding has reduced from 7,541 items to 3,740 and benefits outstanding has reduced from 5,779 items to 2,140, this has included deploying extra resources and improved work allocation increasing efficiency. This reduction has been achieved while still meeting the two benefits KPI's and Council Tax accuracy only narrowly missing the Council Tax speed of processing PI (14.28 against 14 days target). This will further improve customer satisfaction and will assist ongoing collection.

Key Successes

HR supporting Family Services to significantly reduce agency staffing costs

The HR Service has continued to work closely with the Family Services Delivery Unit to reduce their agency staffing levels. This close working between CSG and LBB will result in a reduction from 32% to 2% use of agency staff. This has been achieved through either transition of staff to a permanent contract or bringing new staff in through direct and permanent recruitment. The result is a reduction in agency spend and a reduced risk for the service in terms of stability of staffing and continuity to the children and families. In the longer term, through deployment of the new employment model HR expects Barnet to become an employer of choice, with improvements in quality of applicants through the interview and selection process already been seen.

Key Challenges	Actions Required
Pension Fund accounts	Significant difficulties were experienced with the preparation and audit of the Pension Fund accounts, with the accounts not being signed-off by the external auditor in time for the July Pension Fund Committee. A special Pension Fund Committee was arranged for 13 th September to approve the accounts. The audit certificate was received by the statutory deadline of 30 th September. A detailed review is being undertaken to ensure the lessons are learnt for next year.
IT Project and Programmes Performance	Overall, performance and client perception in the IT Projects & Programmes area is not satisfactory. Formal performance management was undertaken during September combined with strengthening the team. Management of new projects being specified have transferred to a dedicated resource to ensure the project team are focused on delivery, but still review new proposals. Moving forward there will also be greater alignment with the CSG Corporate Programmes team which have demonstrated robust programme delivery in Barnet.

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Overall quarter 2 has been a successful period with the only KPI failure being payroll accuracy in July with 12 payslips out of 7,721 having an error (0.16% against a 0.10% target). CSG have made good progress in strengthening the team linked to service improvement plans; key roles have been filled in Estates (Director of Estates and Head of Building Services), Revenues & Benefits (Head of R&B), Customer Services (Head of CS and Face to Face Manager) along with IT Service management.

The focus for the **Finance** service during the quarter has been working through the external audit of the accounts. The external auditors reported an unqualified audit opinion to the Audit Committee on 28th July and the audit certificate received by the statutory deadline. The council have new external auditors and the process was not as smooth as previously experienced which has been recognised by the auditors, this has been fed back to the council such that lessons can be learnt for future years. It was agreed that communication needs to be improved and a pre-planning meeting with the external auditors for the 2016/17 audit is being scheduled for late October.

Significant difficulties were experienced with the preparation, and audit, of the Pension Fund accounts. A special Pension Fund Committee had to be arranged on 13th September to approve the accounts. The audit certificate was received on the statutory deadline of 30th September. A detailed review is being undertaken to ensure the lessons are learnt for next year.

Initial finding to support the development of business partnering has been presented to the Council's Delivery Board. The work is progressing well and feedback from Delivery Board was that both Adults and Family Services have seen a positive change in the approach to support their services with better engagement between the service and their managers. Work is ongoing on finalising the future finance structure based on the review findings and any changes implemented by early 2017.

The operation of the Integra finance system continues to pose intermittent challenges. A dedicated Head of Financial Systems for Capita Local Government and Accountancy is now in post and is leading on managing the list of required system fixes and requested developments.

Six finance training sessions were delivered during July as part of the Council's Management Academy. Integra e-learning went live in September, and all modules will be rolled out by 10th October.

Revenues & Benefits met the three benefits KPI's for the quarter, however, monthly performance is being monitored to drive consistent performance through the period. The Council Tax four-year collection is at 98.36% against a year-end target of 98.49%, this compares to 98.37% at September 2015.

The NNDR 4-year collection rate is at 98.21% at 30 September 2016 against a 31 March 2017 target of 99%. This represents an increase of 0.71% compared to the September 2015 collection rate of 97.5%.

Over the quarter revenues work outstanding has reduced from 7,541 items to 3,740 and benefits outstanding has reduced from 5,779 items to 2,140, this has included deploying extra resources and improved work allocation increasing efficiency. While still achieving the two benefits KPI's and Council tax accuracy. The council tax speed of processing has also improved significantly to 14.28 calendar days in September against the 14 day PI target, this compares to 17.74 days at the end of the previous quarter.

Customer Services – the Customer Transformation Programme Phase 1 of a two year programme was approved at Policy & Resources Committee. The programme will transform the way residents interact with the Council, including:

- Refreshing the Council's web navigation and content to make it more relevant to residents
- Delivering more online transactions that integrate with the council's internal systems and processes, increasing service automation & access anytime
- Addressing Digital Inclusion both to help residents work with the council online, and to help them use the Internet in their daily lives
- Improving services and driving online service delivery doing more to encourage low cost channels

Thereby, improving customer service, reducing failure demand, helping enable future demand management and ultimately assisting the council in achieving its financial targets over future years.

The customer satisfaction for the face to face service achieved first place in channel satisfaction league table in July, having held the second place for 2 consecutive months. Web satisfaction KPI was achieved for the quarter.

Member's enquiries resolution rate within 5 days has achieved an all-time high of 81.1%

The **HR Service** Business Partners and their supporting advisors continue to make a positive impact in their support for the Delivery Units as Unified Reward comes to a conclusion corporately. This work will continue with the schools HR teams now working closely with the Project Team to manage the implementation in schools appropriately.

In addition, HR continued a highly valued recruitment service assisting Family Services in recruiting permanent Social Worker staff. This work has enabled the Delivery Unit to make savings against their agency spend and delivery an improved service to the Families in the Borough.

Payroll accuracy for payroll error rates (KPI 17a) has a marginal fail for July, outturn for September is being reviewed to confirm the degree of error. Data for correct pay date (KPI 17b) is under review awaiting validation. There were no complaints received this quarter and staff have received compliments for their service. The corporate payroll team paid over 700 Elections staff (EU Referendum) and completed the Triennial auto enrolment report. They also managed continued restructures for the Council and had Council Internal Audit completed during June and July with no reported issues. HR Business Partners have worked closely with the business to support managers in monitoring of sickness absence and new processes are planned.

Work over this quarter on Unified Reward involved the Operations team taking a lead role along with the supplier in the configuration and testing of CoreHR. There have been a number of challenges but the teams have all worked closely to provide and test possible solutions. In addition the HR Team have successfully negotiated a significant number of Local Agreements on variations to terms and conditions to ensure future working arrangements run smoothly. New contracts relating to Unified Reward were also agreed and distributed for Corporate staff at the end of the quarter.

A Learning and Development approach through to 2018 has been agreed with the council, with the team now supporting all aspects of training requirements for the council, from mandatory requirements and induction through to commissioning specialist training.

The council is monitoring the delivery of Health and Safety Service due to concerns over staff turnover.

The **IT Service** in partnership with the Council's Information Management team have completed the housekeeping work on the active directory, mailboxes and home drive data removing over 3,000 inactive LBB users and mailboxes, maintaining our compliance with key security policies & good practice of IT service delivery.

Updates on audits of IT disaster recovery and change management were presented to July's Audit Committee. Both were still given limited assurance although it was acknowledged that progress has been made. IT Disaster Recovery will be included in November's Audit Committee agenda and change management in January 2017.

A major upgrade of the Barnet Library Active Directory and Domain was completed during the quarter which uplifted the domain to the latest security levels and well as bringing the structure and management in line with the corporate domain. This will ensure ease of management and continued security of the domain and during the upgrade the library service was not affected. Some issues were encountered with the Colindale library project where a formal project review took place to increase confidence for remaining rollouts.

The local and wide area network migration relating to core sites are now completed including web services such as Barnet online, Citrix, Mobile Iron (iPads) sites, E-CAF, OCC, Tribal services and the authentication website (Freja). Also migrated are all libraries other than Hendon library which remains work in progress due to additional work taking place at this site, and finally all major Barnet staff sites (NLBP, Hendon, Barnet House, MHD). This increases the stability, capacity and scalability of the network across Barnet. The new solution is cloud based and therefore provides much greater flexibility and resilience.

The **Procurement service** with support from IT completed the transition of the mobile phone estate to O2. This follows a review of the contract in 2014 which identified that the Council should re-procure, the outcome of which was a decision to move from Vodafone to O2. 1,871 connections have migrated to O2 since December 2015 across LBB, schools and Barnet group. The new devices have been well received and the move to touch screen smart phone style has received positive feedback.

The award recommendation for the Barnet Strategic Construction Partnership worth £150m was issued on 30 September 2016, final contract documentation is being progressed.

During the quarter Voluntary Community Sector workshops were held to raise awareness of council tender opportunities and to encourage providers to work together when possible.

The **Estates** service has made key appointments to fill the vacant Director of Estates and Building Services Manager roles. Steve Dunevein joined the team as Director of Estates and Dave Windley joined the team as head of Building Services. Within Property and Valuation there have been a number of changes in resources over the quarter, further strengthening the team.

The Estates service successfully passed the ISO 9001 quality audit by BSI in September with positive feedback from the auditors and the closing of three previous non-conformances.

The team continue to address workload backlog and are becoming increasingly responsive to client requests based on feedback received.

The schools Capital Modernisation programme has progressed smoothly through the critical summer break and projects are on track.

Other areas of focus are around delivery of the statutory compliance program for the non-civic estate, expanding the existing technical team to enable Fire Risk, and DDA management to be delivered from within the existing services team. However, progress is behind schedule and this is subject to Estates management attention to improve the speed of delivery.

CSG Corporate Programmes delivers the council's large scale transformation and capital programmes and projects. During this quarter, Corporate Programmes has successfully delivered:

- completion and handover of a new two form entry Primary school at London Academy
- the opening of the new Colindale Library
- submission of planning applications for two new leisure centres
- the conclusion of the procurement of a £150m strategic construction partner to deliver the council's capital programme over the next 5 years

1.4 ASSESSMENT OF SUPER KPI's

Super KPI's have varying measurement periods, although **Compliance with Council Policy** is assessed every quarter and this Super KPI passed during the quarter with 3 minor breaches confirmed compared with a target of less than 5.

1.5 SERVICE CREDITS PAYABLE IN PERIOD

Period	KPI	Performance Level v Target	Service Credit Applied (£'s)
July 2016	HR KPI 17a - Payroll Accuracy – error rates	0.16% achieved v's 0.10% target	£4,935
Total Service Credits in Period			£4,935

2. OVERVIEW OF DELIVERY UNIT

2.1 Finance

2.1.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
CSG Managed Budget	4,118	1,195	1,695	500	Repairs and maintenance on non civic buildings	41.9%
CSG Management Fee	18,002	20,896	20,896	0		0.0%
Total	22,120	22,091	22,591	500		2.3%

2.2 Managing the Business

Finance

The definition of KPI 30 is being refined to better meet the needs of the council, it is expected that this work will be completed in November. Once confirmed the outturn for the Q1 and Q2 will be agreed retrospectively and reported in Q3.

There has been a delay in preparation of the Pension Fund Accounts resulted in them being provided to the client on 3rd June, three days after the PI target date of 31st May. Additionally the PI requiring the external audit for Pension Fund to have been completed and draft ISA 260 produced with an unqualified opinion by the July Pension Fund Committee was missed. While the accounts were signed-off prior to the statutory deadline a detailed lessons report learnt is being prepared to ensure the processes are far smoother next year.

Revenues and Benefits

The Revenues and Benefits service has maintained the KPI for the quarter. Work volumes outstanding on both revenues and benefits have reduced substantially are now both equally healthy. This position should now be maintained to allow a better customer experience across both services. Work continues to target unpaid Council Tax and NNDR both in year and arrears to maximise the Authorities income.

Customer Service

All KPIs have been achieved in Q2

CSO KPI 10a - Customer Satisfaction (telephone, F2F & email) - achieved a quarterly outturn of 89.5% (86% target), which is 0.5% improvement on the previous quarter.

CSO KPI 10b – End to End Customer Satisfaction – achieved a quarterly outturn of 72.7% versus a target of 65%. This is a 6% improvement on the previous quarter. We have also had a 41% increase in the volume of responses, increasing the value of this measure.

CSO KPI 10c- Customer Satisfaction (web) – the web satisfaction KPI achieved a quarterly outturn of 46.1% against the 46% target.

CSO KPI 13a Customer Advocacy (SLA performance) exceeded the 90% target for the quarter with 92.9% of cases closed by Customer Services within service level targets, where they own the end to end process. This is a 2.1% improvement on the previous quarter.

CSO KPI 13b Customer Advocacy (CAS SLA performance) – 100% achieved for the quarter. 137 CAS customers have been flagged to date.

CS 1a Face to Face non appointment wait time CS 1b Face to Face – appointment wait time - New face to face manager has started on 18 July and has implemented performance management immediately, resulting in the target of 5 minutes being achieved in August and September. Appointment wait time for the quarter has been under 1 minute. Channel shift of customers requiring the appointment has been exceeding 90% consistently.

CS PI 3 – emails and webforms (5 day) – Performance this quarter has improved by 6.3% on previous quarter, with the 90% target being consistently achieved and exceeded throughout the quarter. Due to the challenges with the telephony PI, we have invested the additional effort into this PI in order to mitigate against any further demand being generated due to the email SLA being outside of the 5 days.

CS PI 2 – Emails and Web Forms forwarded within 1 day – We have exceeded the target throughout the period, with the quarterly outturn being 100%.

CS PI 5 – Members Enquiries (Target 95%) – the target has been consistently achieved throughout the quarter, at an average performance of 99.7%. Members Enquiries resolution rate within 5 days has achieved 81.1%, which is the highest result since the service transfer.

CS PI 6 – Telephony (80/60) (target 80%) – the 80/60 target has not been achieved for this quarter due to additional service pressures relating to the Street Scene service missed weekend collections, this has created exceptionally high demand on Mondays and impacting the overall performance. In addition, the attrition in July and August has been significantly higher than forecasted, adding the pressure on the capacity available to meet the demand. 6 FTE have been recruited in September and have become operational in October with further 5 going into training during October.

CSO PI 7 Customer Advocacy (CAS escalations) – this KPI is specific to Customers needing Additional Support (CAS) , the KPI has exceeded the target during the quarter with a good focus on Customer Advocacy and the ratio of CAS escalations to CAS cases. As commented above, 137 CAS customers have been identified to date, 95 since the last quarter.

HR Service

The **HR Service** has continued to build upon a positive Q1 and made further improvements in Q2. The only KPI failure in the quarter related to payroll accuracy in July with a 0.16% error rate v's 0.10% target.

HR has released a complete reporting pack and associated dashboard for senior management and Delivery Units, this is emailed to managers on a monthly basis. Self-service electronic reporting for managers will be available with the next upgrade of Core HR, planned in Q4. HR will be completing a full assessment of all available benefits for LBB within this release to ensure that continuous improvement of the service is maintained.

IS Service

The IT Service achieved all the monthly KPI's in the quarter. Critical System availability has remained consistent with previous quarters, however, Incident Resolution percentages are slightly lower averaging 97.5% over the quarter v's 98.3% the previous quarter but still well ahead of the 91% target.

The IT Service Desk, which has experienced some poor response times, is being relocated to the larger and more mature operation in Birmingham.

Procurement Service

All 3 quarterly KPI's have been on or above the target performance consistently for the quarter. 163 savings projects either completed, in progress or in the savings pipeline.

Estates

All quarterly KPI's were achieved during the quarter against the contractual targets. Currently, there is a re-baselining and revision of methodology taking place for several KPIs; Capital Receipts, Civic Estate Condition, Building Statutory Compliance, Asset disposals, Occupancy and Utilisation KPIs. Close monitoring will continue to ensure that annual KPIs are on track to meet their targets.

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	
Strategic	0	0	0	0	0	0	0	0	0	0
Critical	17	1	0	0	18	4	13	5	4	22
Overall	94% (17)	6% (1)	0% (0)	0% (0)	100% (18)	18% (4)	72% (13)	28% (5)		22

Key:

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

3.2a Indicators

Improving customer services and ensuring transparency

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
RB08 CSG/C1	Benefits claims processing - new claims	Smaller is Better	9	9	22386/2502	9.00	9	Worsening	8	Worsening	4 days (Department of Works and Pensions published average speed of processing)
RB09 CSG/C2	Benefits claims processing - changes in circumstances	Smaller is Better	6	6	302762/46638	6.00	6	Same	6	Same	22 days (Department of Works and Pensions published average speed of processing)
RB09a CSG/C3	Accuracy of benefit assessments	Bigger is Better	95.0%	95.0%	1929/2028	95.1%	95.0%	Improving	95.0%	Improving	
CSO10a OR 10b CSG/C4	GovMetric Customer Services	Bigger is Better	86.0%	86.0%	23229/25953	89.5%	89.0%	Improving	72.5%	Improving	
CSO10b CSG/C5	Resolution Satisfaction – Survey Monkey	Bigger is Better	65.00%	65.00%	80/110	73%	66.7%	Improving	100.0%	Worsening	
CSO13a CSG/C8	Meeting SLA Customer Services (Parking and Assisted Travel Only)	Bigger is Better	90.0%	90.0%	988/1064	92.9%	90.8%	Improving	89.0%	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
CSO13b CSG/C9	CAS SLA no worse than SLA (Parking and Assisted Travel Only)	Bigger is Better	No less than KPI 13a (90.10CH)	No less than KPI 13a (90.10CH)	10/10	100%	Pass		100%	Same	
IS15 CSG/C11	Incident Resolution	Bigger is Better	91%	91%	5035/5163	98%	98%	Worsening	92%	Improving	
IS13 CSG/C12	Critical System Availability	Bigger is Better	99.5%	99.5%	4534.67/4550	99.7%	99.6%	Improving	99.9%	Worsening	
HR16 CSG/C13	DBS Verification Adults	Bigger is Better	100.0%	100.0%	625/625	100.0%	100.0%	Same	100.0%	Same	
HR17a CSG/C14	Payroll Accuracy - Payroll Error Rates	Smaller is Better	0.10%	0.10%	26/21783	0.12%	0.0%	Worsening	0.1%	Worsening	
HR17b CSG/C15	Payroll Accuracy - Correct pay Dates	Bigger is Better	100.0%	100.0%	21,790/21,802	TBC	100.0%	N/A	100.0%	N/A	
HR18 CSG/C16	Absence projects and interventions	Smaller is Better	Pass	Pass	N/A/N/A	pass	Pass	Same	Pass	Improving	
PR20a CSG/C18	Contract compliance - new contracts over £25k	Bigger is Better	100.00%	100.00%	446343090/ 446343090	100%	100.0%	Same	100.0%	Same	
PR20b CSG/C19	Contract compliance - legacy contracts over £25k	Bigger is Better	98.94%	98.94%	1845548052/ 1849203510	99.8%	99.9%	Worsening	99.8%	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
PR21 CSG/C20	Effective Contract Management - complex legacy contracts CPRs	Bigger is Better	60.0%	60.0%	N/A/N/A	pass	Pass		Pass	Same	
PR22a CSG/C21	London Procurement Pledge - cumulative apprenticeships	Bigger is Better	80	20	37/1	37	37	Same	Annual Report		
PR22b CSG/C22	London Procurement Pledge - cumulative work experience	Bigger is Better	320	80	93/1	93	93	Same	Annual Report		
ES25 CSG/C26	Facilities Management Incident Resolution	Bigger is Better	100%	100%	88/88	100%	100%	Same	100%	Same	
FIN29 CSG/C29	Budget forecasting - % variance to budget	Smaller is Better	0%	0%	N/A	pass	Pass		Pass	Same	
FIN30 CSG/C30	% of savings implemented	Bigger is Better	100.00%	100.00%	N/A	TBC	TBC		Pass	Same	
Super KPI36 CSG/C37	Compliance with Authority Policy	Bigger is Better	Pass	Pass	N/A	pass	Pass	Same	Pass	Same	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
CSO10C CSG/C	% customers who rate website as good	Bigger is Better	46.0%	46.0%	4899/10627	46.1%	46.0%	Improving	New		

3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
Finance Performance Indicator: FI PI 13 & 14	<p>Intervention level 1</p> <p>Pension Fund The delay in preparation of the Pension Fund Accounts resulted in them being provided to the client on 3rd June, three days after the PI target date of 31st May. Additionally the PI requiring the external audit for Pension Fund to have been completed and draft ISA 260 produced with an unqualified opinion by the July Pension Fund Committee was missed. While the accounts were signed-off prior to the statutory deadline a detailed lessons report learnt is being prepared to ensure the processes are far smoother next year.</p>
KPI FIN 30 % of savings implemented	<p>Intervention level 1</p> <p>Q2 outturn has not been confirmed by the Service. Once the data becomes available it will be decided whether service credits are to be applied.</p>
KPI HR 17a Payroll accuracy – error rate	<p>Intervention level 1</p> <p>Payroll accuracy has a marginal fail for July, outturn for September is being reviewed to confirm the degree of error.</p>

4. RESOURCES AND VALUE FOR MONEY

4.1 Contract Changes in Period

Twelve Contract Changes were agreed during the quarter, and three further Change Requests were submitted. The detail relating to these changes is shown in Appendix 2.

This table shows the total number of Contract Changes raised since the start of the CSG contract and the financial impact on the cost of the contract.

Cumulative Contract Change Summary

Change Raised by	Status	Number of Changes	Summary Financial Impact (£s)
Authority	Agreed	15	-£732,357.00
	Cancelled	3	N/A
	Pending	35	To be agreed
Sub Total		23	-£732,357.00
Service Provider	Agreed	48	£3,485,406.68
	Cancelled	21	N/A
	Pending	11	To be agreed
Sub Total		80	£3,332,954
Total		103	£2,753,049.68

The cumulative financial impact has changed significantly from the end of Quarter 1. The reason for this is the agreement to the following:-

- CR071, which is staff transfer under the transfer of business planning activity back to the Authority;
- CR094, which is relates to Arlingclose, the Contract with Arlingclose came to an end in Aug 2015 and will be provided by Capita Asset Services for the remaining life of the CSG Contract;
- CR101, which baselines the Right to Buy volumes for valuations and plans

5. Customer Experience

A high level summary of customer experience data and analysis is shown below:

GovMetric Feedback volumes and performance scores by Channel

Full Quarter	Good	Average	Poor	Totals
F2F				
Number of respondents	6,449	261	235	6,945
Percentage of respondents	93%	4%	3%	
Phone				
Number of respondents	16,548	1,521	492	18,561
Percentage of respondents	89%	8%	3%	
Web				
Number of respondents	4,899	1,404	4,324	10,627
Percentage of respondents	46%	13%	41%	
Email				
Number of respondents	232	37	178	447
Percentage of respondents	52%	8%	40%	
Total:				
Number of respondents	28,128	3,223	5,229	36,580
Percentage of respondents	77%	9%	14%	

Monthly breakdown and overall quarterly GovMetric performance by Channel

Web Performance by Month

All channels	Target	Volume	Good %
July-16	46.0%	3,587	45.1%
August-16	46.0%	3,445	46.6%
September-16	46.0%	3,595	46.7%
Quarter total	46.0%	10,627	46.1%

F2F + Phone + Email performance by Month

All channels	Target	Volume	Good %
July-16	86.0%	8,969	88.7%
August-16	86.0%	8,264	89.5%
September-16	86.0%	8,720	90.4%
Quarter total	86.0%	25,953	89.5%

Commentary

Overall

Both customer satisfaction KPIs have been achieved in Q2. Web customer satisfaction has achieved 46.1% vs target of 46% and combined face to face, phone and email satisfaction has achieved 89.5% against a target of 86%.

Face to face

Face to face satisfaction achieved 93% during Q2, exceeding the 90% mark consistently. Q2 Channel satisfaction index league table success for F2F customer satisfaction has been best to date, with this channel featuring in the top ten for over a year now. July's result saw F2F channel achieve first place, having been holding the second place for the previous 2 months. Although the August saw Barnet F2F move back to second place, it was still best placed unitary council.

Web

The quarterly performance for the web was 46.1% versus the target of 46%. Web satisfaction improvement remained the high priority throughout the quarter and the main activities are detailed below:

- The Customer Experience Team have delivered a series of web forms to improve online experience (e.g. MASH referral, Land Charges Search, Library Volunteer, Residents Forum, Full Events e-form, Care Package, Keep Barnet Clean, Library forms, Civic Awards Nomination form have all been delivered in Q2.)
- The Customer Experience Team are holding regular sessions with the Web Content Team to agree and monitor web improvements. The list of improvements is based on feedback on GovMetric ratings and other root cause analysis work carried out by the Customer Experience Team.
- Recent improvements include changes to the Council Tax online service. The Customer Experience Team made changes to the application form to enable Users to fill in their First Name and then their Surname. The Direct Debit page was made clearer and the 'Moves within' form has been clearly signposted on the IVR in line with Channel Shift strategy. All changes are now live on the website.
- The Web Satisfaction score has been impacted by a series of missed bin collections during weekend periods. Users have taken to the LBB website to vent their frustration. The Service are addressing their schedules. The reported figures do not include any mitigation for this impact outside of CSG's control, although this is being reviewed.
- The My Account Tracker involving 11 proposed functional changes to improve My Account as a result of Members' feedback has been agreed with the Client and all requirements have been logged by IT and relevant suppliers. Proposals will be shared with the council once available.
- The Customer Services are directly involved with the Customer Transformation Programme which was approved at Policy & Resources Committee in October. Work is progressing to understand the impact of the proposed plan for the Customer Transformation Programme in particular the enhanced MyAccount service.

Telephone

Telephony customer satisfaction has achieved 89% in this quarter.

There were various service impacts on the quarterly score and the most prominent one was the Street Scene issue with the weekend collections. This has impacted customer satisfaction across all channels. The service is aware of the issue and the highest impact was felt in July. Some improvements were made to the delivery of the weekend collections and the impact has reduced towards the end of the quarter although it hasn't disappeared.

A large proportion of the poor feedback continues to be related to the process or decisions received, which will be picked up during Q3 through the overall customer satisfaction improvement plan.

Email

Email satisfaction has improved by 1% in comparison to the previous quarter.

The volume of email feedback continues to be lower than the other channels; however the quality of the feedback has improved since the implementation of the new survey in December last year. This allows us to act on the specific feedback.

Throughout the quarter, the Street Scene issues have been the main theme in relation to poor feedback. Similarly to the telephony satisfaction, a proportion of feedback through this channel is also related to the policy and decision making.

6. Risk

The 5 X 5 matrix (heat map) below shows the residual risk assessment (probability and impact scores) for each risk.

Score:		LIKELIHOOD					
		1	2	3	4	5	
		Rare	Unlikely	Possible	Likely	Almost Certain	
IMPACT	5	Catastrophic			1		
	4	Major		2	2	1	
	3	Moderate		1	8	1	
	2	Minor			3	1	1
	1	Negligible					

Risk Commentary:

The risks will be reviewed monthly to assess if the control actions remain appropriate

The following risk register lists those risks rated as 12 and above:

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls and mitigations in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score	
CSG13	IT service obsolescence	Inability of current infrastructure to handle multiple service applications due to portfolio of systems not being managed properly, with many approaching end-of-life, resulting in outdated and unusable systems, poor-performing systems and potential security breaches	Head of Information Management	Business continuity	<p>Network design is validated through Public Services Network certification and Capita third party assurance.</p> <p>Dedicated infrastructure staff within Capita are focused on the control of the Barnet infrastructure.</p> <p>Capacity checks on wireless network are currently taking place to increase speed and resilience.</p>	4	5	4	4	16	Treat
CSG12	IT service failure	Poor or non-maintenance by supplier of IT infrastructure, network services and applications at desired levels of speed resilience and security due to mismanagement and/or inadequate technical specification, leads to an IT service failure resulting in loss of critical service provision and associated ability to provide service continuity with accompanying reputational damage and cost to remedy (and potential litigation in event of breach of statutory obligations)	Head of Information Management	Business continuity	<p>To address this risk, we have a validated network design and dedicated infrastructure staff. Network design is validated through Public Services Network certification and Capita third party assurance.</p> <p>Dedicated infrastructure staff within Capita are focused on the control of the Barnet infrastructure.</p> <p>Capacity checks on wireless network are currently taking place to increase speed and resilience.</p>	5	4	5	3	15	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls and mitigations in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score	
CSG15	Unsuccessful delivery of IT projects	Poor implementation of IT projects due to lack of appropriate skills / capability in supplier, resulting in adverse impact on existing service provision, non-realisation of intended benefit(s) from projects and increased project costs/extended timetable.	Head of Information Management	Business continuity	IT projects are managed as a portfolio and pipeline, overseen by a monthly programme board.	3	5	3	4	12	Treat
CSG21	Building Compliance	As a result of a lack of clarity of responsibilities for the management of building health and safety (H&S) building compliance on the non-civic estate, sufficient statutory tests and inspections may not have been carried out, where the Council is the statutory duty holder or employer. Impact: This could place individuals or groups at risk of injury or death and/or the Council at risk of litigation. incident / compliance breach in managed premises, resulting in personal injuries; fine; reputational damage	Head of Estates	Compliance	H&S policies and processes around managing compliance are in place, and five civic buildings are being managed effectively. For the remaining estate, Phase 1 compliance programme inspections are complete and the residual compliance surveys have now been commissioned for FRA, DDA and Condition surveys. All are programmed for delivery by December 2016. Phase 2 compliance, comprising 119 properties, has also been approved and work is underway. Initial activity will be complete by November 2016. This will result in recommendations to bring inspected buildings to a compliant state.	4	3	4	3	12	Treat
CSG16	H&S advice	Timely and/or competent H&S advice not provided to organisation due to absence of appropriately skilled / experienced staff, resulting in health and safety risks not being properly managed, possible injury/ies and potential reputational damage.	Head of Safety, Health and Wellbeing	Health & Safety	There is a "split" service, with access to additional H&S advice available as required. We have Barnet-based staff with H&S knowledge of local issues, plus a statutory officer in place.	4	4	4	3	12	Treat

Appendix 1 – Contract Variations

All approved Contract Variations during the Quarterly report period are shown below.

Reference	Title	Description	Change Raised by	Status at 30-Sep-16	Financial Impact (over the life of the contract)	Service Impacted
CR083	Various System Changes	Update contract with the various system changes including the revised Elements for Estates and e.g. Core HR, Aspire.	Service Provider	Approved	NIL	All Services
CR092	Transfer of business planning activity from CSG back to the Authority	Financial Management and Senior Management Accountant staff transfer	Authority	Approved	-£ 717,584.00	Finance
CR094	Arlingclose changes	As per the business case agreed with the Council, the contract with Arlingclose came to an end in August 2015 and Capita Asset Services have provided the service from September 2015 and will continue to do so through to the end of the Customer Support Group contract.	Service Provider	Approved	-£ 220,000.32	Finance
CR100	Indexation of rate cards	Need to reflect the changes in the rate card so that the correct rates can be used in future CR proposals	Service Provider	Approved	NIL	All Services
CR101	Right to Buy - Baseline Volume Position	To baseline the volume of valuations and plans included in the management fee as well as setting out cost for additional volumes	Authority	Approved	£ 357,680.00	Estates
CR105	Change of commitment time scale to "ongoing"	Commitment timescales need changing to "over the initial term" as per agreement Richard Budd/ Claire Symonds; T1-017, T1-018, T1-063, T1-	Service Provider	Approved	NIL	All Services

Reference	Title	Description	Change Raised by	Status at 30-Sep-16	Financial Impact (over the life of the contract)	Service Impacted
		064, T1-065, T1-066, T1-067, T2-001, T2-008, T2-011 and T2-028				
CR106	Schedule 4 Appendix 5 duplication	Schedule 4 Appendix 5 duplicated, needs amendment to Appendix 5a and Appendix 5b	Service Provider	Approved	NIL	All Services
CR107	Commercial and Operations Director amendment to Operations Director	Change job title to Operations Director (Richard Budd)	Service Provider	Approved	NIL	Governance
CR111	Update Version Information Sharing Protocol	Update Version of Information Sharing Protocol in Schedule 22	Service Provider	Approved	NIL	All Services

Appendix 2 – Corporate Programmes Projects

Project Title	Project Description	Service	Total Package Value £	Billed to date £
2015 Schools (2015 Schools places)	This project is to deliver the following a. 1 new 2FE Primary School at the London Academy to create an all through school b. Expansion of Osidge Primary School to provide 1 additional form of entry (From 2FE to 3FE) c. Expansion of Oak Lodge Secondary Special School to provide 35 additional pupil places d. A feasibility study investigating the viability of the expansion of Claremont Primary School to provide 2 additional forms of entry (From 2FE to 4FE) e. Assurance through a “Watching Brief Role” for projects delivered directly by Academies or Diocese including: i. Wren Academy ii. Pavilion Way iii. St Joseph’s iv. Blessed Dominic	Capital (Schools)	1,139,382	1,096,437
Unified Reward Structure	This project is required as part of the workforce strategy and, in particular, the ‘recognising and rewarding performance’ strategic theme.	Transformation	1,264,426	1,051,109
Mobile working for Barnet Homes	Barnet Homes want to introduce First Touch mobility solution with a vision to implement hand-held technology to reduce inefficiencies and deliver faster service to customers. The	ICT	412,595	401,931

Project Title	Project Description	Service	Total Package Value £	Billed to date £
	solution of utilising our highly skilled mobile workforce using handheld PDAs is seen as the natural solution to all our customer service and productivity requirements.			
Schools Architects (2015)	Technical Team for 2015 Schools Construction Projects	Capital (Schools)	1,306,662	1,301,185
Members IT Equipment post-election	The local elections took place on 22 May 2014. Following the elections, the Council wishes to issue Members with new IT equipment. It is important that Members can operate securely (in line with Council PSN requirements), yet flexibly and remotely using up to date, fit for purpose information technology.	ICT	143,348	139,669
Finance System for The Barnet Group	The project will deliver the Implementation of the Integra Finance & Procurement System as a standalone instance for the Barnet Group (TBG). This will allow TBG to stop using its current combination of Finance Systems and cease use of the SAP and IRIS systems/ licences by July 2014 in line with the CSG transformation plans.	Other	333,636	283,613
IS Workpackages	This SPIR will cover the ongoing IS work packages and service requests.	ICT	876,819	876,819
Investing in IT phase 2	The development of web services to enable: a) Advice and information to be provided by routing enquiries from prospective and current clients / carers, families and personal assistants, third parties; through a health / social care pathway. While information is to be provided by the web we also wish to support the requirement to retain customers on the web by providing technology to prevent customers abandoning the web and contacting LBB by providing LBB front door with the technology to monitor customer activity and to intervene at this point. b) Self-assessment by clients, carers and third parties (including risk assessment tool and a resource allocation system (RAS); c) Award of a personal budget and d) An e-market place to provide information and direct the clients / carers to access or procure care directly from third parties. The implementation of an Adults case management system (including financial modules and all interfaces documented as part of the IS Architecture design and technology procured (i.e. between Integra (finance), Call Confirm etc.) with a potential implementation of an Electronic Social Care Record (ESCR) system / module; and / or to integrate the new system with the current document management system (Wisdom). The new system should include disaster recovery; an ability (dependent upon the IS architecture to be agreed) to share data with third parties (including health). The de-commissioning of the current Swift system (Adults) and Supporting People module; which is required to release revenue funding. This should include planning and implementation of a data migration and archiving strategy.	ICT	2,005,459	1,162,230
Smarter Working - End Point Refresh	Under the current CSG contract between Capita and LBB, Capita have a responsibility to refresh the end user computing devices currently deployed to LBB employees on a rolling basis. In the Information Systems Method Statement supporting the delivery of services contracted to Capita under the main CSG contract, an approach is outlined; however, it has become clear during the course of the first year of contract that the approach as originally defined does not meet the Council's future requirements. This proposal sets out an alternative approach for meeting the responsibility to refresh end-user computing devices, whilst taking into account the need to be flexible with regard to device types and user work patterns.	ICT	519,449	519,449

Project Title	Project Description	Service	Total Package Value £	Billed to date £
OPE Project Management	The Council, supported by Capita, was successful in bidding to become a member of the One Public Estates (OPE) Central Government programme. This now requires a Programme Manager and a Technical Consultant to take this forward. Capita's Estates Team have therefore been asked to plan, programme and deliver the Authority's One Public Estates (OPE) Programme through a separate commission (this is not part of the core contract between Capita and the Authority).	Other	59,887	59,887
Programme Services	Provision of salaried project and change posts, which are allocated to different projects across the Council's transformation portfolios	Transformation	1,374,493	874,110
Depot Relocation (Oakleigh)	Development of Planning applications for Oakleigh and B'Wood sites for the Depot	Capital (Non-Schools)	892,711	833,591
SPA Project Management (Phase 2)	Project management of Procurement Preparation Phase of the SPA Project	Transformation	368,300	368,300
Libraries ICT Transformation - Implementation	The Libraries Digital Transformation programme was initiated to carry out a comprehensive assessment and audit of the current IT estate and topography for each library, and also creates an ICT Target Operating Model (TOM) for libraries to support the strategic vision. To help resolve the current issues, and provide some stability to the library services, as part of this programme, a list of High Priority actions were identified. The High Priority actions have been categorised under three work streams, which are – <ul style="list-style-type: none"> · People Network Desktop Refresh – For improving the reliability and speed of end user devices · Network Connectivity – For improving the reliability and speed of internet connectivity of People's Network · Server Room Remediation – For improving the reliability and performance of servers in the Hendon server room 	ICT	377,230	266,861
HR Additional Capacity 2015 - 2017	As part of meeting challenging Medium Term Finance Strategy (MTFS) savings targets for 2015, 2016 and 2017, the council has formed Transformation Portfolios aligned to the Commissioning Directors, with projects in train or phased for delivery until March 2017. This work is also set alongside two further key areas of transformation: a) the 'Smarter Working' programme which includes a new workforce strategy, changes to use of technology and accommodation and b) the 'Unified Reward' project which is reviewing current job families and terms and conditions – developing options to make significant change in the latter part of 2015. Taken together, these programmes of work will have a major impact across the Council's retained workforce during 2015. The activity all needs to be co-ordinated, well planned and communicated. This has an emphasis on: <ul style="list-style-type: none"> • improving parts of our current HR policy framework and change management approach, including additional co-design with teams ahead of change, • more detailed and developed change management activities including well planned and managed communications within each Delivery Unit (DU), • a significant improvement in the transformation support provided to management teams 	Transformation	1,062,985	98,629

Project Title	Project Description	Service	Total Package Value £	Billed to date £
	<p>to plan and effect change across their teams, conduct workforce planning, manage talent and improve performance,</p> <ul style="list-style-type: none"> • strong planning and co-ordination across the DU work streams, 'Smarter Working' and 'Unified Reward' to avoid duplication, conflict or poor timing of transformational HR activity, • working with current Business Partners and the Employee Relations team to strengthen the support given to DU management teams in developing and deploying performance management and productivity techniques and approaches - focussing on areas of challenge in each DU, developing a plan to improve productivity, workforce development and performance management, • ensuring that resource capacity is in place with Business Partners and a new management team supports the organisation in developing options which assist with driving out the 10% workforce budget saving reduction required by 2020. Front loading this resource ensures early traction with the necessary projects to assist with meeting the efficiency target. It is recognised that in a period of complex change we will need to deploy additional HR transformation resources to provide the support required to deliver successful workforce change. 			
FEE2 Estates	Design Work to Provide a strategic approach and delivery model for increasing the take up of FEE2 childcare places. The specific aim is to have 1600 children accessing a place on completion of the project.		14,300	14,300
Tribal Module & 2 Factor Authorisation	Implement a number of new modules into the existing tribal application. Some of these new modules will enable external users to access the system. In order to facilitate this access, two factor authentication (2FA) is required to meet PSN and Capita security standards.	ICT	86,904	86,904
Aggregated Procurement	The establishment of a procurement process for an 'aggregated procurement' approach for a single contracted partner for design and build work, to secure value, reduce longer-term procurement cost and drive benefits in design, supply chain management and cost control. This should achieve £1.5m cost avoidance in future procurements, but most importantly give the Council the partnership relationship it seeks for contractors in this area.	Other	400,000	400,000
Tarling Road Stage 3 Onwards	<p>The aim of the commission is to develop a design within an agreed funding envelope for a new community centre at Tarling Road and to submit a planning application that once approved will allow a contractor to be procured to build the scheme. This document is now seeking approval to take the scheme forward to RIBA stage 3. This will deliver the following outputs:</p> <ol style="list-style-type: none"> 1. A developed design to enable a planning application. 2. A cost plan to further inform construction costs for the scheme. 3. A project programme. 4. Various surveys to inform design and cost proposals. 5. Other surveys, assessments and advice to input into the planning application. 	Capital (Non-Schools)	352,007	265,328
Daws Lane Stage 2	The aim of the commission is to develop a concept design for the new community facility (RIBA stage 2) that meets the expectations of the stakeholders but is deliverable within the	Capital (Non-Schools)	201,360	187,880

Project Title	Project Description	Service	Total Package Value £	Billed to date £
	<p>constraints of the agreed funding envelope. The scheme can then be taken forward to a detailed design and a planning application.</p> <p>By taking the scheme to RIBA stage 2 the following outputs will be delivered:</p> <ol style="list-style-type: none"> 1. A concept design that has been developed and agreed with both LBB and the various proposed end users. 2. Indicative cost information to inform a project budget. 3. Indicative programme to include planning, procurement and construction. 4. An agreed Project Brief. 			
JSNA	<p>The Joint Strategic Needs Assessment (JSNA) is the evidence base for understanding population-level need in Barnet. It has been designed to inform joined up decision making and commissioning by the Barnet Health and Wellbeing Board, Barnet CCG, social care, public health, the wider public and voluntary sectors, and private sector service providers. This picture is then used to plan future provision, to ensure that the community has the health and social care services which it needs.</p> <p>The output of this project will be a relatively small but highly interactive and accessible micro-website that allows intelligent lay users (includes council and NHS commissioners, voluntary sector, GPs, Councillors, Barnet residents and public) to access and filter the content of the JSNA so they can find the analysis that is most meaningful to them.</p>	ICT	24,876	-
Libraries Digital Transformation - RFID Upgrade	This proposal is for the procurement, installation and integration of 21 SmartServe 1000	ICT	216,340	208,015
Children's Social Care System (LCS & ContrOCC)	This brief is for CSG IT to ensure that the LCS (including EHM and all other linked applications), Wisdom and ContrOCC applications, supporting infrastructure and end point maintenance are all on an updated SQL server with the correct environments (as per the agreed specification and strawman) and all other enabling technical work is completed to enable Family Services and third-party VPN to carry out the required testing. CSG are asked to provide the appropriate technical solutions.	Other	50,739	50,739
Customer Transformation Programme	The programme of work is looking to implement the initial phase of recommendations in the Customer Access Strategy. It also incorporates elements of the ICT strategy as a key enabler for change. The ICT business requirements will be one of the deliverables coming from the service redesign work.	Transformation	219,000	146,000
CAS Acceleration	This SPIR is for the acceleration of the implementation of the Community Asset Strategy. As part of the strategy the Council has undertaken to assess the rental value of each of its community buildings on the basis of full rental value for community use and to support effective utilisation and management of the assets. It is desired to accelerate this programme so that rental valuations and interviews with voluntary organisations are completed by May 2016.	Capital (Non-Schools)	63,417	57,430
Capital Programme Services	Portfolio management team for the delivery of the Capital Programme at London Borough of Barnet. The deployment of the resource pool and subsequently the programme services arrangement has delivered a beneficial arrangement for the authority and has led to the achievement of commercial arrangements that are significantly more attractive than the	Transformation	282,052	165,385

Project Title	Project Description	Service	Total Package Value £	Billed to date £
	day rates contained within the main contract. This approach will provide improved delivery of the Capital Programme.			
CTP - F2F, Contact Centre & Digital Inclusion	This SPIR is to deliver a number of the recommendations from the Customer Access Strategy as part of the Customer Transformation Programme. The core components covered by this SPIR are: 1. A contact centres review 2. A Face to Face review 3. The production of a Digital Inclusion Strategy	Transformation	50,000	20,000
Mill Hill Depot Exit Strategy	<ul style="list-style-type: none"> Develop and implement a strategy for vacating the Mill Hill Depot Determine the viability of vacating parts of the site early <ul style="list-style-type: none"> Energy centre Contractor parking Determine scope for achieving vacant possession 	Capital (Non-Schools)	138,572	98,572
Greenspaces	Delivery of new facilities at Barnet Copthall and Oakhill Park that are “like for like” in planning terms. These two sites will deal with the majority of the Greenspaces provision. The remaining requirement will be delivered across a range of other sites. It is likely that the solution will involve a combination of a change of provision at the Oakleigh Road site and use of the site, currently used by LB Harrow at Forward Drive.	Capital (Non-Schools)	969,725	468,940
OPE Phase 3	Delivery of various One Public Estate Grant Funded activities	Capital (Non-Schools)	295,343	203,998
St Agnes School Expansion	Design Work related to School Expansion for St. Agnes School to permanently expand from a 1.5 FE to a 2 FE, this will enable LBB to meet the increasing school place projections in the south of the Borough as well as enable the school to maintain financial stability.	Capital (Schools)	30,465	15,233
Meadow Close	The re-provision and re-location of Meadow Close children’s home	Capital (Non-Schools)	143,416	50,917
Blessed Dominic& St James' School Expansion	Delivery of Design and Technical Services in relation to school expansion	Capital (Schools)	326,501	217,667
Cambridge Education Additional Finance Support	Customer Support Group to provide Finance support for up to a 12 week period while Cambridge Education recruits to the new role.	Other	14,472	9,072
SPA (Copthall & Church Farm replacement)	The Sports and Physical Activity project is to improve the leisure estate, by providing two new leisure centres at Copthall and New Barnet.	Capital (Non-Schools)	877,216	877,216
Libraries Options Assessments	Our proposal is based on providing options assessments for six library sites	Capital (Non-Schools)	31,500	31,500
PRU	Improvements to the Pavilion Pupil Referral Unit are required to ensure current and future needs for Alternative Provision (AP) can be met	Capital (Schools)	114,979	114,979
Schools Modernisation 2016	Annual Modernisation Programme for Schools/Education in Barnet carrying out essential school maintenance.	Capital (Schools)	393,720	277,891

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Libraries HR Proposal Phase 3	HR support for the future delivery model of the Council Library Service	Other	79,642	34,546
Hollickwood	Review the potential to enhance the Hollickwood Primary School facilities on their existing site through the disposal of adjacent land within their ownership.	Capital (Schools)	8,000	8,000
CTP - Street Scene	Implement the initial phase of recommendations in the Customer Access Strategy as agreed by Policy and Resources Committee. It also incorporates elements of the ICT strategy as a key enabler for change.	Other	18,173	-
Employee Headshot Proposal	Enhance the functionality of the Employee Portal (Barnet Intranet) by implementing a complete library of up to date structure charts for the top tiers of management in each Delivery Unit, group or partner organisation.	Other	2,350	2,350
Libraries TEO & CCTV	Planned approach to delivering Technology Enabled Opening (TEO) and dynamic closed-circuit television (CCTV) to libraries within the London Borough of Barnet.	Other	78,364	-
Purchasing Card Disbursement	Integra solution to enable the transfer of card transaction data with RBS and replacing the '360control' software with is no longer compatible.	Other	13,506	13,506
Libraries RIBA Stage 2 (Batch 1)	RIBA Stage 2 services for the first tranche of six libraries located at: Chipping Barnet, Golders Green, North Finchley, East Finchley, Mill Hill, Osidge. The scope of the works comprise of: Technology Enabled Opening (TEO)/ internal library remodelling; Building fabric/ services improvements addressing backlog maintenance and compliance issues.	Capital (Non-Schools)	137,700	137,700
Colindale Library Community Hub	Procurement, installation and integration of sufficient IT capability in the new Colindale Library premises to allow migration of Grahame Park Library into the ground floor area and provision of a Hot Desk environment on the first floors.	Capital (Non-Schools)	37,358	37,358
Barnet House Additional Security	Improve security at Barnet House and minimise the risks which are inherent in the current operations.	Other	610	-
Recruitment Service for Family Services	HR to work with family services to re-design the recruitment process currently in place.	Other	140,000	140,000
Fire Risk Assessments	Fire Risk Assessments across 15 properties to ensure compliancy with the Regulatory Reform order (Fire Safety) 2005.	Other	19,360	-
DDA Assessments	DDA Assessments across 19 Properties to ensure compliancy with the Disability Discrimination Act 1995 and the Equality Act 2010.	Other	23,900	-
Pensions Newsletters	Pensions Newsletters for Members.	Other	11,054	-
Adults Web Refresh	Refresh of the Adults area within the Barnet website as this is a key priority for improvement as part of the Customer Transformation Programme.	Other	45,070	-
Condition Surveys - Non Civic Estate	Condition Surveys to 18 Non Civic Properties. This includes 17 Libraries Linked to the Libraries Strategy.	Other	30,033	-
TEO Commercial Cover Proposal	Engagement the supplier Bibliotecha in delivering the Open+ solution into a number of identified libraries within LBB.	Other	191,995	-
Compliance - Non Civic Estates Phase 2	Compliance Assessments of 119 Non Civic Properties.	Other	114,359	-

Project Title	Project Description	Service	Total Package Value £	Billed to date £
GMP Reconciliation	Data Analysis & Data Reconciliation required with the introduction of the single state pension.	Other	7,500	-

Appendix 3 – Corporate Programme Resources

Project	Current Status	Role
A8: New build of CIL and Grahame Park Library	Deployed	Project Manager
Adults Social Care Project Manager	Deployed	Project Manager
Libraries Strategy	Deployed	Project Manager
Social Care Direct Resource	Deployed	BAU
Depot Relocation Programme Manager	Deployed	Programme Manager
Community Centre Project Manager	Deployed	Project Manager
Street Scene Change Manager	Deployed	Change Manager
Early Intervention and Prevention / Free Early Education 2	Deployed	Project Manager
SPA Commercial Lead	Deployed	Commercial Lead
CIC Resource Management	Deployed	BAU
Street Scene Project Manager	Deployed	Project Manager
Street Scene Project Officer	Deployed	Project Officer
SPA Project Manager	Deployed	Project Manager
Meadow Close	Deployed	Project Manager
Intranet: phone book and Structure Charts	Deployed	Project Manager
Adults SCD Contact Centre team	Deployed	BAU
Libraries Capital Programme Manager	Deployed	Programme Manager
Libraries Support 2	Deployed	Project Officer
Adults Transformation Programme	Deployed	Project Manager
Adults Transformation Project Support	Deployed	Project Officer
Adults Transformation PMO	Deployed	Project Officer
CIL and Grahame Park	Deployed	Project Manager
PRU Project Manager	Deployed	Project Manager
Adults Assessment Hub	Deployed	Project Manager
Data gathering exercise for maps	Deployed	Insight
Blessed Dominic & St. James Temporary Project Manager	Deployed	Project Manager
Family Services Project Support	Deployed	Project Officer

Project	Current Status	Role
Libraries Programme Project Support	Deployed	Project Officer
PRU Project Manager	Deployed	Project Manager
Libraries Service Change Manager	Deployed	Project Officer
Community Safety Project Manager	Deployed	Project Manager
Producing Maps	Deployed	Insight
Adults Transformation Project Manager	Deployed	Project Manager
HTH Registrars Project Manager	Deployed	Project Manager
Blessed Dominic and St. James Project Manager	Deployed	Project Manager
Daws Lane Project Manager	Deployed	Project Manager