

Customer and Support Group (CSG) – Q4 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance			Capital Actual Variance			
	500						
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	
• Indicators	100% (23)	0% (0)	0% (0)	0% (0)	88% (15)	12% (2)	
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased	New
	0	8	20	2	24	0	6

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

Council Tax cash collection £4.3m ahead of last year

An additional £4.3m has been collected for the Council during 2016/17 compared with the previous year, this follows on from the £5.1m increase in 2015/16.

Additionally Business Rates have exceeded the target for the 2016/2017 financial year with 97.03% collection achieved. This represents an increase on the contractual target (96.60%) of 0.43%. When compared with last year's collection (96.74%) the increase is 0.29%.

Customer Services best performance to date

On the back of the Q3 performance being the best since the contract started, Q4 has exceeded the performance of Q3. Web customer satisfaction continued to improve and has achieved 55% in Q4, which is a 3% increase on the previous quarter. Web satisfactions continued to feature in the top 10 of the GovMetric channel satisfaction index, ranking third in the latest results.

Key Successes

Customer Service performance has been praised and recognised throughout Q4 by the Client, and celebrated via posters, printed for the achievements and displayed around the council's premises. Additionally, the partnership working and an improvement in the service delivery through the effective relationship with Parking Client Team, has seen us being nominated and shortlisted as finalists in the National British Parking Awards.

Key Challenges	Actions Required
<p>Integra: A number of escalations were received in respect of Integra issues and performance. Steps have been taken to improve the performance of the Integra finance system, including a significant increase in the network connection capacity along with system configuration improvements, although there are still performance issues.</p>	<p>As reported last quarter the main action is to complete the system upgrade, which is scheduled for June 2017, after the year end close work is complete.</p>
<p>A Mobile management software outage occurred during March which caused an escalation due to Members iPads requiring re-enrolment.</p>	<p>Detailed lessons learnt has been produced and a number of changes have been implemented to reduce the likelihood of any re-occurrence.</p> <p>Members communications process has been reviewed to ensure any out of hours' outages occur, members are informed.</p>
<p>HR have had particular focus on the Pension team to tighten up on reporting and governance in place. The validation controls and delays in producing information for the actuarial valuation caused delays in producing the pensions valuation and the future contribution rates being provided. The pensions team had to do significant work to clean the data to ensure that this was fit for the purpose of the valuation.</p>	<p>HR will continue to monitor and manage pensions over the coming months through weekly governance calls and continuous senior management oversight and reporting on a monthly basis. This will ensure that key phases for service delivery are completed on time and to quality.</p> <p>Areas of focus will be the coming year-end which commences in mid-May, progress and planning towards next valuation and performance against each monthly submission from</p>

Key Challenges	Actions Required
<p>The remaining Estates H&S audit recommendations need to be carried out by the end of Q4. The Estates Service is working to achieve a 'substantial' level of assurance at the forthcoming follow up audit, Whilst sub contractor management audit achieved 'reasonable' assurance there are important recommendations made in the report which the Service will need to put in place.</p>	<p>payroll. This will ensure data ownership, quality and timeliness of processing are embedded and continuously monitored.</p> <p>The Estates Service is working through the recommendations made in the various audit reports in order of priority whilst providing the Council with regular updates.</p>
<p>Resourcing levels within the Estates Service are still a challenge, with the posts of Heading of Building Services and Head of Property Services being vacant.</p>	<p>A new staffing srtructure has been presented to the Council during the quarter and recruitment is underway.</p>

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

For this quarter the only KPI failure in the period was the HR payroll accuracy failure in January with a 0.16% error rate against a 0.10% target. As outlined above Customer Services has had a particularly good result this quarter making it the best since the contract started.

The focus for the **Finance** service during the quarter has been the restructure, consultation on the new staffing structure with staff and the trade unions has now completed, focusing on the Finance Business Partner approach. A number of people have been appointed to new roles and we are now recruiting externally to the remaining vacancies. It is envisaged that the internal appointees will take up their posts with effect from 1 May, following the year end closure process.

The major upgrade of Integra is scheduled to take place during May and June, with an early July go live. The detailed project plan is being finalised and a stakeholder communication plan is being developed. The council's internal communication officer has been included in initial discussions for him to outline the most appropriate method(s) of communication. The project will include a work stream on the speed/performance of the system, there will also be a focus on user training.

There have been some Integra issues over the quarter, some of which have been escalated at a senior level. A systems developer resource has been made available to address some of these; the remainder are expected to be resolved through the upgrade.

The triennial actuarial valuation of the pension fund is complete and was signed off by the actuary on the statutory deadline of 31 March. Employers have been notified of their contribution rates for 2017/18 to 2019/20. Requests from some employers to vary these rates are being considered in conjunction with the actuary.

The Pension Fund Committee selected three new fund managers with which to invest £100m in alternative credit and also agreed to invest £50m in infrastructure, funded from the sale of part of a diversified growth fund. The new Investment Strategy Statement, which replaces the Statement of Investment Principles, was also approved by the Pension Fund Committee on 14 March.

Initial schools and academies allocations for 2017/18 were released in line with the timetable set by the Education Funding Agency. The release included the mainstream schools funding formula, early years, high needs and grants. The service also included a commentary describing the changes between the two financial years and guidance on which elements are confirmed and those which are estimated and subject to change in further releases to support the schools in understanding their allocations.

Both **Revenues & Benefits** services continue to maintain a high level of performance, whilst outstanding work volumes have increased during March this is in line with expectations at this point in the year and plans are in place to bring those levels back

down to normal over the coming weeks. Business rates have made a significant increase in current year collection, improving on last year's collection by 0.29% and whilst they achieved the expected four-year collection target (13/14) it is important to note that the target for the coming year (14/15) has already been achieved and it is expected that the next year's objective will be met during the coming twelve months.

Due to a printing issue 53,000 annual council tax bills were initially issued without payment and contact information, to avoid any ambiguity a decision was made to send a copy bill to all of the affected. To date this has only generated 50 telephone enquiries and is not expected to have any impact upon collection rates.

The Benefits service have undertaken a review of how income changes notified by the DWP ATLAS (Automated Transfers to Local Authority Systems) are handled with a view to making the process more effective, this will improve the efficiency of the service and assist in ensuring customers are more effectively prompted to notify the Council of previously unreported changes to their circumstances.

As part of the digital improvements an upgrade of the revenues & benefits system in January enabled a new digital direct debit form to go live on the web site in March prior to the annual billing process. The new form has high usage and over two thirds of all new direct debit forms are now being received electronically, showing a significant increase in people signing up for direct debit with over 3,650 over the period mid-March to mid April, compared with about 1,400 in the same period last year.

To further support the digital strategy within Barnet, it has been agreed to redesign of the Barnet face to face Housing Benefits New claims service, which commences in May 2017. The current process of interviewing new claimants will cease, although support will still be available for vulnerable customers. A presence to cover audit activity, subsidy work, local third party liaison, Barnet Homes Servicee and Barnet council interaction will remain.

Further digital improvements are being planned for delivery over the next year as part of future phases of the Customer Transformation Programme including the introduction of a new suite of on-line forms to add to the available self-service options currently available, integrating these with the Council's MyAccount service. The new revenues and benefits system will also allow the introduction of electronic billing for Council Tax customers and this work will begin in May 17. The Benefit service continue to work with our provider to introduce a new risk based verification process which will allow for a faster transactional service for claimants to notify changes in circumstances. In October 17 the Benefit service will be given direct access to HMRC data which should improve the accuracy of claims where the customer is employed or receives a private pension. In the more immediate future the DWP are proposing to fund additional staffing to assess an additional 1,000 notified changes of circumstances per month, the viability of this is being evaluated.

Customer Services exceeded the performance from Q3 with all KPIs and PIs being consistently achieved. Customer Service performance has been praised and recognised during Q4 by the Client, and celebrated via posters, printed for the achievements

and displayed around the council's premises. Web customer satisfaction continued to improve and has achieved 55% in Q4, which is a 3% increase on the previous quarter. Web satisfactions continued to feature in the top 10 on the GovMetric channel satisfaction index, ranking third in the latest results.

The partnership working and an improvement in the service delivery through the effective relationship with the Council's Parking Team has seen us being nominated and shortlisted as finalists in the National British Parking Awards. Since the switch of Website Support partner last year there has been backlog of website changes and enhancements. Following a number of releases this backlog is now cleared. The support process for the website has improved since the transition to the new support partner and work continues to further streamline the link between Customer Services and IT.

The Customer Transformation Programme delivered the early improvements to the Adults carers web pages focusing on information and advice that is relevant the users. Further more significant web improvements are planned in phase 1, which is on track to complete in July 2017.

The **HR Service** have continued to work closely with the Libraries team during the final stages of the restructure work. The project which is nearing completion is due to finish with the April payroll. The schools Unified Reward project is nearing its final stages, the programme of work will go live at the end of April. The HR team have continued to work closely with the Delivery Units to monitor, manage and control absence and ensure rigour is applied as required.

HR support for staff and managers prior to and during the Performance Review Indicative Rating period consisted of the following:

- Performance Review workshops for managers and employees – content of which includes completion dates and moderation
- One to one conversations with managers experiencing input issues (user confidence)
- Weekly messages in first team, info in managers briefings and articles in CEO weekly message
- Conversations with managers/directors to encourage completion
- Working with local leads on reports to cover any known discrepancies - identifying those who cannot complete due to maternity leave/sickness leave/other
- Offered surgeries if required to support managers/staff to use the system
- Worked with SMT's to advise on dates and need for completion by 31st March
- Worked with key contacts in Delivery Units to help encourage completion and identify specific issues
- Advised on process, procedure queries
- Weekly statistical reporting

Significant effort by HR to reduce temporary labour spend has been ongoing. Success with Family Services in Q3 2016 reducing the number of agency staff from 32% to 14% has now been extended to benefit other areas of the council. A council wide programme of work aimed at reducing the council spend on temporary labour and at the same time increasing resource continuity is currently rolling out and is expected to complete its next phase by the end of Q1

Payroll accuracy missed target in January with a 0.16% error rate against a 0.10% target, this is now back on track with no failures in either February or March, also no formal complaints were received.

Learning and Development rollout commenced during the quarter with the team continuing to support all aspects of training requirements for the council. The team have recently revamped their catalogue and posted it on the intranet.

HR have had particular focus on the Pension team to tighten up on reporting and governance in place. The validation controls and delays in producing information for the actuarial valuation caused delays in producing the pensions valuation and the future contribution rates being provided. The pensions team had to do significant work to clean the data to ensure that this was fit for the purpose of the valuation.

The **Safety, Health and Wellbeing (SHaW) service** has had a busy period, having to react to health & safety issues arising out of the depot relocations project, water quality reviews, Library moves, Colindale and challenges by trade unions to the Council H&S management systems. The Services has had to flex and reallocate resources based in Barnet in agreement with the Council. Despite this, the service is performing well and is supporting Barnet Council at all levels including the SRO.

The SHaW service running out of Southampton has settled down well this quarter with a new appointment to the team, who is helping to streamline the service delivery better supporting the Barnet resources, enhance reporting and developing H&S campaigns.

The core **IT Service** has noticeably improved over the quarter, with positive feedback from Council Staff. A number of Service Improvements have been implemented which have brought greater governance to operational processes which has led to a reduction in repeated incidents, problems and a better service received by end users when calling the new Barnet Service Desk.

During the period the project to deliver a new Adults case management system went live, this was a significant milestone in a hugely complex project.

A successful Disaster Recovery Test was performed in February. In conjunction with the Council a range of critical systems were failed over to the Secondary Data Centre. All contractual targets (Recovery Point Objectives and Recovery Time Objectives) were met and a lessons learnt are being worked on by CSG IT to ensure successful tests in the future.

Over the last 3 months there has been knowledge transfer and mentoring sessions taking place with existing CSG IT Staff, this has resulted in greater confidence when managing issues as they arise. This has resulted in improved communication to the Council which has been noted by IT Staff within Council.

The project to upgrade the IT Service Management tool is progressing well and is due to be implemented in two phases. The first phase will go live 1st June and will address all outstanding audit actions. A follow up phase will be implemented on 17th July which will introduce automation and enable operational efficiencies.

A Service Improvement Plan has now been identified for the Project Delivery Team. This focuses on three core functional areas: Engagement, Delivery and IT Strategy. Work continues to implement the improvements that have been identified in these areas, and improvements can already be seen in the likes of the delivery of the Electoral System which went live as scheduled in March without issue.

The **Procurement Service** are working successfully with the council to deliver procurement projects and unlock savings where possible. All the KPI's were met in the quarter.

Over the period the following were areas of focus:

- Re-procurement and Progression of Competitive Dialogue for the Leisure Management Contract
- Review of Contract Procedure rules
- Development of Brent Cross Thameslink Procurement Strategy
- Review of Procurement Board Terms of reference to bring more into line with council strategic objectives
- Conclusion of Partnership Libraries with contracts to four suppliers starting on 1 April 2017
- Quotation from Grahams to complete the Enablement Works for the Thameslink Station

The **Estates** service received a Limited Assurance audit in relation to Estates Health and Safety with actions to address including additional resources and formalising reporting and further documenting processes, these have been accepted and will be

completed within the agreed timescales. Where needed retest of the non-civic estate where LBB are directly responsible for compliance is being completed, at the time of writing this is 92% complete and due to finish in May 2017 for all high and medium risk assets. The Building Services team The Building Services department currently have a number of vacancies that they are recruiting for with interviews underway.

The Property Services team Head of Property Services vacancy is currently going through second interviews; this role is to support the Director of Estates enabling a more strategic approach to the portfolio. The asset valuations programme has been completed by the end of financial year deadline.

The Property Services team have successfully completed the transfer of the first phase of the Libraries transfer to the Partnerships within the agreed timeframes. All legal agreements in respect to the new Oakleigh road Depot has been agreed in preparation of the relocation of the Depot later this year. The heads of terms for a new Academy School run by the Saracens have been agreed which will provide a significant contribution to the borough.

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

- Supported the delivery of a revised Outline Business Case (OBC2) for Street Scene ADM which was presented to Environment Committee on 15/03.
- Supported the go-live of full self-service across 3 libraries.
- Continued design stages that will deliver primary, secondary, and special educational needs school places
- Supported OJEU Procurement process to appoint a new Leisure Provider including dialogue

1.4 ASSESSMENT OF KPI's

Super KPI's have varying measurement periods, **Compliance with Council Policy** is assessed every quarter and this Super KPI passed during the quarter.

1.5 SERVICE CREDITS PAYABLE IN PERIOD

Period	KPI	Performance Level v Target	Service Credit Applied (£'s)
Jan-17	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

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	outturn	Variation		
	£000	£000	£000	£000		
CSG Managed Budget	4,118	1,164	1,075	(89)		-7.7%
CSG Management Fee	18,002	20,922	21,511	589	Additional work on Council Tax Support Scheme and the Customer Services Portal	2.8%
Total	22,120	22,086	22,586	500		2.3%

2.1.1 Revenue

N/A

2.2 Managing the Business

Finance

The revised definitions / methodologies for KPIs 29 and 30 were agreed with the Director of Resources. The KPIs were agreed as passed for quarters 1 to 3, with quarter 4 evidence to be provided in April 17.

All other KPI's measured in the period passed and all but two of the 37 PIs passed.

Revenues and Benefits

The Revenues and Benefits service met the three benefits KPI's for the quarter. The Council Tax four-year collection was at 98.50% against a year-end target of 98.49%. The NNDR four-year collection rate was at 99.06% against a year-end target of 99%.

Benefit changes in circumstance were processed at an average of 2.69 days over the quarter against a target of 6 days.

Customer Service

All KPIs and PI's were achieved in Q4

CSO KPI 10a - Customer Satisfaction (telephone, F2F & email) - achieved a quarterly outturn of 90.5% (88% target), which is 1% improvement on previous quarter.

CSO KPI 10b – End to End Customer Satisfaction – achieved a quarterly outturn of 75.7% versus a target of 65%. This is 6.4% improvement on the previous quarter, with the higher volume of feedback. The volume of adverse feedback continues to be low and not indicative of any particular failure patterns.

CSO KPI 10c – Customer Satisfaction (Web only) – achieved a quarterly outturn of 55.4% versus a target of 51%. This is a 3% improvement on the previous quarter, which has placed Barnet third in the February GovMetric channel satisfaction index, which was published in March.

CSO KPI 13a Customer Advocacy (SLA performance) exceeded the 90% target for the quarter with 99.4% of cases closed by Customer Services, where they own the end to end process, within the service level targets. This is a 0.3%% improvement on the previous quarter.

CSO KPI 13b Customer Advocacy (CAS SLA performance) – 100% achieved for the quarter. We have flagged 228 CAS customers to date.

CS 1a Face to Face non appointment wait time – The target of 5 minutes has been achieved consistently throughout the quarter

CS PI 2 – Emails and Web Forms forwarded within 1 day – the target has been exceeded throughout the quarter, with the quarterly average of 99.5% against the target of 98%.

CS PI 3 – emails and webforms responded to within 5 days – Performance this quarter has improved on previous quarter at 99.8%, exceeding the 90% target.

CS PI 5 – Members Enquiries (Target 95%) – We have consistently achieved the target throughout the quarter, at the average performance of 99%. The ME resolution rate within 5 days has regressed during the quarter, predominantly due to Street Scene performance in March, which went down to 57% resolution rate in SLA.

CS PI 6 – Telephony (80/60) (target 80%) – The target was consistently achieved and exceeded throughout the quarter.

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. We have identified 228 CAS customers throughout the quarter.

CSO PI 8a&b (web sessions & webforms), CSO PI 9 (% of cases with no unavoidable contact) – the target for the quarter has been achieved.

HR Service

The only KPI failure in the period for the HR Service was the payroll accuracy failure in January with a 0.16% error rate against a 0.10% target, February and March had no failures.

IS Service

The IT Service achieved all the monthly KPI's in the quarter. Critical System availability achieved 99.92% against a 99.5% target. Incident Resolution also passed averaging 93.9% against a 91% target.

Procurement Service

All 3 quarterly KPI's have been on or above the target performance consistently for the quarter.

Estates

All quarterly KPI's were achieved during the quarter against the contractual targets. Following from the CSG Year 3 contract review there is a KPI review underway to enhance service delivery and align with the Council's strategic objectives and the contractual arrangements for management of the Authority's estate.

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	1	0	0	0	1	0	0	0	1	1
Critical	25	0	0	0	25	3	15	2	11	28
Overall	100% (26)	0% (0)	0% (0)	0% (0)	100% (26)	10% (3)	88% (15)	12% (2)		29

Key:

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

3.2a Indicators

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
RB08 CSG/C1	Benefits claims processing - new claims	Smaller is Better	9	9	20471/2455	8	9	Improving	9	Improving	22 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	174660/ 64853	3	5	Improving	2	Worsening	4 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%	1809/1885	96.0%	95.2%	Improving	95.7%	Improving	
CSO10a OR 10b CSG/C4	% customers who rate phone calls, emails & face to face service as good (GovMetric Customer Services)	Bigger is Better	88%	88%	21520/23771	90.5%	89%	Improving	77%	Improving	
CSO10b CSG/C5	% customers satisfied following case closure (survey monkey)	Bigger is Better	65.0%	65.0%	143/189	75.7%	69.3%	Improving	63.4%	Improving	
CSO13a CSG/C8	Meeting SLA Customer Services (Parking and Assisted Travel Only)	Bigger is Better	93.0%	93.0%	1627/1636	99.4%	99.1%	Improving	93.3%	Improving	

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
CSO13b CSG/C9	CAS SLA no worse than SLA (Parking and Assisted Travel Only)	Bigger is Better	No less than KPI 13a outturn	99.4%	22/22	100.0%	100.0%	Same	100.0%	Same	
IS15 CSG/C11	Incident Resolution	Bigger is Better	91.0%	91.0%	4128/4398	93.86%	95%	Worsening	96.0%	Worsening	
IS13 CSG/C12	Critical System Availability	Bigger is Better	99.5%	99.5%	577/577	99.92%	99.9%	Improving	99.7%	Improving	
HR16 CSG/C13	DBS Verification Adults	Bigger is Better	100%	100%	577/577	100.0%	100%	Same	100%	Same	
HR17a CSG/C14	Payroll Accuracy - Payroll Error Rates	Smaller is Better	0.1%	0.1%	11/21083	0.05%	0.0%	Worsening	5.4%	Improving	
HR17b CSG/C15	Payroll Accuracy - Correct pay Dates	Bigger is Better	100.0%	100.0%	21083/21083	100.0%	100.0%	Same	100.0%	Same	
HR18 CSG/C16	Absence projects and interventions	Smaller is Better	Pass	Pass	Pass	Pass	Pass	Same	Pass	Same	
PR20a CSG/C18	Contract compliance - new contracts over £25k	Bigger is Better	1	1	604290695.9/ 604290695.9	100.0%	1	Same	1	Same	
PR20b CSG/C19	Contract compliance - legacy contracts over £25k	Bigger is Better	98.9%	98.9%	1757899497.4/ 1759905597.4	99.89%	99.9%	Worsening	99.8%	Improving	
PR21 CSG/C20	Effective Contract Management - complex legacy contracts CPRs	Bigger is Better	60.0%	60.0%	300/300	100%	100%	Same	Pass	Same	
PR22a/C SG C21	London Procurement Pledge – cumulative	Bigger is Better	35	8	42	42	42	Same	37	Improving	

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From previous Quarter)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking <i>How performance compared to other councils</i>
	apprenticeships										
PR22b CSG/C22	London Procurement Pledge - cumulative work experience	Bigger is Better	140	35	163	163	163	Same	93	Improving	
ES24a CSG/C24	Property Performance - Civic Estate Condition	Bigger is Better	Pass	Pass	N/A	Pass	N/A	Same	Pass	Same	
ES24b CSG/C25	Building Statutory Compliance	Bigger is Better	Pass	Pass	N/A	Pass	Pass	Same	Pass	Same	
ES25 CSG/C26	Facilities Management Incident Resolution	Bigger is Better	100.0%	100.0%	287/287	100.0%	100.0%	Same	100%	Same	
FIN29 CSG/C29	Budget forecasting - % variance to budget	Smaller is Better	0%	0%	Not due	TBC	Pass	N/A	Not Reported	N/A	
FIN30 CSG/C30	% of savings implemented	Bigger is Better	TBC	TBC	Not due	TBC	Pass	N/A	Not Reported	N/A	
Super KPI36 CSG/C37	Compliance with Authority Policy	Bigger is Better	Pass	Pass	Pass/	Pass	Pass	Same	Pass	Same	
CSO10C CSG/C	% customers who rate website as good	Bigger is Better	0.51	51.0%	6556/11838	55.38%	52.4%	Improving	New	N/A	

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

Not applicable in period.

4. RESOURCES AND VALUE FOR MONEY

4.1 Contract Changes in Period

There were no Contract Changes were agreed during the quarter, although four Change Requests were submitted.

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	18	-£640,152.65
	Cancelled	5	£0
	Pending	3	TBC
Sub Total		25	
Service Provider	Agreed	61	£3,274,868.56
	Cancelled	23	£332,126.00
	Pending	7	£0
Sub Total		90	
Total		115	£2,634,715.91

The cumulative financial impact has changed significantly from the end of Quarter 3. The reason for this is the agreement to the following:-

- CR099, This CR is the extension of the Libraries & Childre's Services agreed with CR013 and CR064
- CR119, This CR is the closure of the Hendon Town Hall Reception Service

5. Customer Experience

Full customer experience data and analysis will be provided as a separate report as done previously, but a high level summary is shown below:

GovMetric Feedback volumes and performance scores by Channel

Full Quarter	Good	Average	Poor	Totals
F2F				
Number of respondents	5,987	198	188	6,373
Percentage of respondents	94%	3%	3%	
Phone				
Number of respondents	15,279	1,305	384	16,968
Percentage of respondents	90%	8%	2%	
Web				
Number of respondents	6,560	1,379	3,917	11,856
Percentage of respondents	55%	12%	33%	
Email				
Number of respondents	242	19	155	416
Percentage of respondents	58%	5%	37%	
Total:				
Number of respondents	28,068	2,901	4,644	35,613
Percentage of respondents	79%	8%	13%	

Monthly breakdown and overall quarterly GovMetric performance by Channel

Web Performance by Month

All channels	Target	Volume	Good %
January-17	51.0%	3,761	53.4%
February-17	51.0%	3,590	55.8%
March-17	51.0%	4,505	56.6%
Qtr to Date	51.0%	11,856	55.3%

F2F, Phone & Email performance by Month

All channels	Target	Volume	Good %
January-17	88.0%	7,142	90.8%
February-17	88.0%	7,694	90.1%
March-17	88.0%	8,921	90.7%
Qtr to Date	88.0%	23,757	90.5%

Commentary

Overall

Both customer satisfaction KPIs have been achieved in Q4. Web customer satisfaction has achieved 55.4% against the target of 51% and for the combined face to face, phone and email satisfaction we achieved 90.5% against the target of 88%. Web customer satisfaction has seen an improvement of 3% and has remained within the top 10 on the channel satisfaction index. Telephony, face to face and email combined performance improved by 1% on the previous quarter, with the higher volume of feedback.

Face to face

Face to face satisfaction achieved 93.9% during Q4, which is a 1.9% increase compared to the previous quarter. The service has re-gained its second position in the channel satisfaction index, throughout the quarter, following the slight dip it experienced in the previous quarter. Barnet's face to face service continues to perform best out of the Unitary Councils, with the highest volume of feedback.

Web

Overall Web Customer Satisfaction for Q4 was 55%, a 3% increase from the previous Quarter.

This was the best performing quarter since the CSG contract started which meant London Borough of Barnet featured in the top 3 GovMetric Leader board for the first time.

- Regular monitoring of GovMetric continued in Q4. The Customer Experience Team carried out a catalogue of fixes and quick wins to help maintain performance. For example content was added to the Council Tax payment form to support users on the 20 minute time-out issues. Content & layout changes were made to the missed bin collection form to provide better customer experience. The Customer Experience team also started work to develop the Freedom pass application form and Social Care Direct form.
- The Revenues & Benefits Direct Debit online form went live from 17 March 2017 enabling Barnet users to set up Direct Debit payments for council tax payments online. Initial feedback from users has been positive with a significant increase in Direct Debit sign-up over the first month after it went live.
- Regular monitoring of GovMetric continued throughout Q4. The Customer Experience team produced monthly insight packs based on GovMetric feedback to establish key drivers for dissatisfaction. This insight has been used to inform a set of actions feeding into Service Improvement Plans and align and prioritise web improvements with Satisfaction performance. Priorities include:
 - o Addressing the load balance issues impacting Lagan based forms
 - o Working with Council Tax back office team to establish root causes on delay in payments showing on users My Account balances
 - o Collaborating with the Waste & Recycling service, Web content team and IT on an interim solution for accurate collection bin data to help users determine collection dates for their waste bins
 - o Initiatives to improve web satisfaction for Parking & Assisted travel.

- There were a series of releases in Q4 leading into April. The long standing change on Parking enabling My Account user details to be populated on to forms went live.
- Transversal citizen content refresh (involving over 300 articles) went live from 28 February 2017 following on from approval from Barnet's web content team.
- The Customer Experience team continued to work closely with the Customer Transformation Programme, including providing insight into Lagan, attending all relevant workshops and supporting with input into design requirements. The Customer Experience team expect to participate in testing activities and support the business readiness plans & roll out.

Telephone

Telephony customer satisfaction has achieved 90% in this quarter, which is 1% improvement on the previous quarter. This is a great result considering that March was a high demand month, particularly in Council Tax service with annual billing.

The main service related impact continues to be in relation to Street Scene and various collections related issues as well as the Council Tax and Benefits decision related feedback. However, these services also receive a high volume of positive feedback.

Email

Email satisfaction achieved 58.2 in Q4, which is a 7.2% improvement on previous quarter.

The volume of email feedback continues to be exceptionally low throughout Q4, which does make the results very volatile month on month and a small volume of feedback in comparison to the volumes of emails processed doesn't allow for any specific themes to be identified.

March has been a particularly high performing month, achieving 63.2%, with improvements in Parking, Waste & Recycling and benefits services, although with relatively low volumes.

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		1		
	4	Major		4	1	1	
	3	Moderate		2	10	1	
	2	Minor		1	4	3	1
	1	Negligible					

Risk Commentary:

Four of the risks on the CSG risk register are rated as 12 and above. The controls which are in place, as well as further mitigating actions, are detailed in the table below.

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 in place	Inherent Risk		Residual Risk			Direction of travel (from previous quarter)	Response Option
						<i>(without controls)</i>		<i>(with controls in place)</i>				
						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	Jenny Obee – 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	Same	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk		Residual Risk			Direction of travel (from)	Response Option
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.	Jenny Obee – 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	Same	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.	Michael Koumi – 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	Same	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk		Residual Risk			Direction of travel (from)	Response Option
						5	3	5	3	15		
CSG26	0	cause: Inadequate security controls & governance training for LBB staff event: Loss of sensitive personal information or breach of data protection consequence(s): Contractual & DPA breaches, breaches of PCI compliance obligations, penalties & compensatio	Victoria Blyth - Information Security Manager	Information Governance	Training and awareness of all LBB staff in place-regular briefings and reminders PSN compliance in place and Capita group security standards applied to all projects Council Security forum, PEN tests, PCI tests and PSN compliance assessments in place and reviewed annually Audits completed on processes and controls with good compliance reported	5	3	5	3	15	New	Treat

Appendix 1 – Contract Variations

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

Reference	Title	Description	Change Raised by	Status as @31st Mar-17	Financial Impact (over the life of the contract)	Service Impacted
CR099	Permanent Service - Libraries & Children's CR013 and CR064 Extension	<p>Libraries and Children's calls were identified in the contract as "Deferred Services" within the Customer Service Output specification and should have been transferred as an agreed change following service commencement. However, due to the delays in signing the contract the calls were transferred into the contact centre by the Council prior to the Contract Service Commencement Date for CSG and without formal agreement.</p> <p>The parties agreed that the deferred service for Libraries should be treated as a change and that additional staffing should be funded for a period of two years under CR013. The parties also agreed that there would be no charge for Children's calls as Capita would 'absorb' the costs</p> <p>The two year agreement period ended in August 2015. We therefore propose that the Libraries and Children's services should migrate to the Coventry Customer Services Operation on a permanent basis.</p>	Service Provider	Approved	£35,180.88	Customer Services
CR119	Cease of Hendon Town Hall Reception Service	End Hendon Town Hall Reception service by the end of Dec 2016	Service Provider	Approved	-£180,624.00	Customer 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	1,139,382
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	1,237,686
IS Workpackages	This SPIR will cover the ongoing IS work packages and service requests.	ICT	979,399	979,399
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 will include planning and implementation of a data migration and archiving strategy.	ICT	1,757,895	1,671,976
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	827,846	827,846
Depot Relocation (Oakleigh)	Development of Planning applications for Oakleigh and B'Wood sites for the Depot	Capital (Non-Schools)	892,711	877,931

Project Title	Project Description	Service	Total Package Value £	Billed to date £
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	283,891
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. 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 to plan and effect change across their teams, conduct workforce planning, manage talent and improve performance, • 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. 	Transformation	1,163,778	1,163,778
Meadow Close replacement and relocation	Design work relating to the re-provision and re-location of Meadow Close children’s home	Capital (Non-Schools)	186,530	160,641
OPE Phase 3	Delivery of various One Public Estate Grant Funded activities	Capital (Non-Schools)	299,905	266,341

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Tarling Road Stage 3 Onwards	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 will deliver the following outputs: 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)	356,480	285,514
JSNA	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. 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.	ICT	24,876	0
Liquid Logic Data Warehouse	Implementation of a data warehouse and reporting capability that will allow the London Borough of Barnet (LBB) children's services business unit to create and run reports against combined data from the existing LCS, EHM and Controcc systems, discreetly from the production systems.	Other	114,581	76,387
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)	380,212	191,012
Greenspaces	Delivery of new facilities at Barnet Cophall 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)	971,975	878,900
Blessed Dominic & St James' School Expansion	Delivery of Design and Technical Services in relation to school expansion	Capital (Schools)	993,279	928,379
Libraries HR Proposal Phase 3	HR support for the future delivery model of the Council's Library Service	Other	79,642	79,642
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	21,372
Recruitment Service for Family Services	HR to work with family services to re-design the recruitment process currently in place.	Other	220,000	220,000
Fire Risk Assessments	Fire Risk Assessments across 15 properties to ensure compliancy with the Regulatory Reform order (Fire Safety) 2005.	Other	19,360	19,360

Project Title	Project Description	Service	Total Package Value £	Billed to date £
DDA Assessments	DDA Assessments across 19 Properties to ensure compliancy with the Disability Discrimination Act 1995 and the Equality Act 2010.	Other	23,900	23,900
Condition Surveys - Non Civic Estate	Condition Surveys to 18 Non Civic Properties.	Other	30,033	30,033
Compliance - Non Civic Estates Phase 2	Compliance Assessments of 119 Non Civic Properties.	Other	114,240	79,254
TEO Commercial Cover Proposal	Delivering the Technology Enabled Opening solution into a number of identified libraries within LBB. This proposal provides coverage to place necessary orders for hardware and ICT specialists	Other	191,995	0
LGPS NI Database Services	Implementation of the LGPS NI Database as part of the continuing commitment to provide improved and additional services. Capita Employee Benefits has a suite of services to allow LGPS funds the benefits of participating in the LGPS NI database scheme hosted by South Yorkshire Pension Authority and the Tell Us Once (TUO) service provided by the Department for Work and Pensions.	Other	11,950	11,950
Hendon Town Hall - Registration and Nationality Service	Capital works associated with the relocation of the National Registration & Nationality Service to Hendon Town Hall.	Capital (Non-Schools)	81,870	81,870
West Hendon Asbestos	At West Hendon Pavilion an Asbestos refurbishment and demolition survey was carried out prior to undertaking planned work in the boiler room. The survey identified that there was Asbestos debris and lagging in the boiler room and an interconnecting adjacent space, which is recommended for removal.	Other	6,000	0
Intranet Enhancements	Design and technical enhancements required for the Barnet Intranet site (Employee Portal) . Requirements consist of both front end changes to improve the user experience and increased staff engagement, and an element of back end Content Management systems (CMS) changes to allow content editors greater flexibility.	Other	27,592	0
Libraries RIBA Stage 2&3 (Batch 2)	RIBA Stage 2&3 services for the second tranche of six libraries located at: Hendon, Burnt Oak, South Friern, Childs Hill, East Barnet and Edgware. The scope of the works comprise of: Technology Enabled Opening (TEO)/internal library remodelling; Building fabric/services improvements addressing backlog maintenance and compliance issues. This proposal covers the design and remodelling of the buildings rather than the TEO solution but does include coordination between the two workstrams.	Capital (Non-Schools)	301,200	301,200
Libraries RIBA Stage 3 (batch 1)	RIBA Stage 3 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. This proposal covers the design and remodelling of the buildings rather than the TEO solution but does include coordination between the two workstrams.	Capital (Non-Schools)	281,785	281,785
PRU RIBA Stage 2-3	Improvements to the Pavilion Pupil Referral Unit are required to ensure current and future needs for Alternative Provision (AP) can be met. Stages 2&3.	Capital (Schools)	374,736	144,605
SPA RIBA Stages 4-6	The Sports and Physical Activity project is to improve the leisure estate, by providing two new leisure centres at Copthall and New Barnet RIBA stages 4-6.	Capital (Non-Schools)	253,076	228,000
Church End Library	Design and Management of Technical Assurance services for the Design Assessment of the proposed Church End Library.	Capital (Non-Schools)	20,275	20,275

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Corporate Learning and Development	Learning and Development (L&D) function set up within the CSG HR Service to commission and deliver Corporate Learning and Development initiatives as initially set out in the establishment of the Council's People and OD Strategy. This covers activities such as the delivery of training courses to staff	Other	309,731	139,955
Family Services Recruitment 2	HR to work with family services to re-design and deliver the recruitment process currently in place. This is a 12 month extension to the original proposal.	Other	28,000	28,000
Programme Services - Customer Transformation	Establishment of a programme team within Corporate Programmes for a period of two years to oversee delivery of the customer transformation programme. This proposal provides only resourcing for the Corporate Programmes team element of the programme.	Transformation	560,183	50,183
Programme Services - Corporate Programmes	Extension of the Transformation, Change and Capital Programmes team through the CSG Corporate Programmes Team for the delivery of the Capital & Transformation Programmes at London Borough of Barnet between Jan 2017 to Dec 2020. The costs for these teams in 2017 has been paid in advance, minus the saving associated with this pre-payment, as agreed by Barnet Council in December 2016 as part of the agreed recommendations from the three year review of the CSG contract.	Transformation	5,299,373	1,982,525
Shops under Flats	Fire Risk Assessments to 77 Commercial Shop Properties (shops) located below dwelling flats occupied by Barnet Housing Tenants.	Other	92,957	92,957
Reminder Letters – Parking Permits	Generating Reminder letters to customers to renew parking permits and reduce the number of PCNs issued to permit holders.	Other	7,469	7,469
Libraries RIBA Stage 4 (batch 1)	RIBA Stage 4 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. This proposal covers the design and remodelling of the buildings rather than the TEO solution but does include coordination between the two workstreams.	Capital (Non-Schools)	142,643	142,643
Wisdom to LCS	The WISDOM to LCS migration is part of an overall LCS (LiquidLogic Children's Social Care System) improvement project to ensure that LCS and EHM are designed to support the needs of practitioners, thus driving practice improvement whilst still providing the foundations of statutory and Ofsted requirements.	Other	219,804	179,676
Condition Survey 4 No Schools Barnet	Condition Surveys for Compton, Fairways, Northways and Colindale Schools.	Capital (Schools)	38,090	19,045
Corporate Programmes – ICT Strategy	Establishment of a programme team within Corporate Programmes for a period of two years to oversee delivery of the ICT Strategy.	Transformation	359,263	7,920
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.	Transformation	115,916	115,916
CTP - Customer Transformation Implementation Phase 1	The first phase of delivering new and improved online digital transactions to residents, as well as replicating some existing functions. It will deliver a new core resident MyAccount, and integrated transactions focused on reporting and waste. This work will deliver a new resident facing app covering both waste and broader council services, and will establish a flexible and powerful platform for future phases of customer service improvement.	Transformation	1,061,518	348,986
LD Fundamental Review	To carry out a fundamental review of the Learning Disability service within Adults Social Care. Considering cost, performance, outcomes, commissioning/procurement, demand management and operations. Where possible/beneficial, considering the NHS LD spend/activity alongside that of the Council.	Other	117,648	0

Appendix 3 – Corporate Programme Resources

Project	Current Status	Role
A8: New build of CIL and Grahame Park Library	Deployed	Project Manager
HTH Registrars Project Manager	Complete	Project Manager
PRU Project Manager	Deployed	Project Manager
Technical Solution Architect	Deployed	Technical Solution Architect
Libraries Capital Project Management	Deployed	Project Manager
Adults Social Care Direct Resource	Deployed	BAU
SPA Commercial Lead	Deployed	Commercial Lead
Social Care Direct Resources	Deployed	Mixed Team
Community Asset Strategy	Deployed	Business Case Coach
O365 / Unified Comms	Deployed	Project Manager