

Commissioning Group – Q1 2014/15

1.1 DELIVERY UNIT DASHBOARD

Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
252	(2,780)	0.5	n/a

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Completion of the Priorities and Spending Review, leading to Policy and Resources committee agreeing a savings envelope for the thematic committees to agree initiatives to achieve the savings for the 2014-15 budget.

100% of Commissioning Group's Freedom of Interest requests were responded to within timescale. The Council continues to perform highly with 99% of Freedom of Information requests replied to within timescale.

A new streamlined performance reporting timetable was completed to allow the new Performance and Contract Management Committee to scrutinise performance sooner than before.

The Benefit Cap Taskforce has worked with 1,492 people, of which 490 are now successfully employed and exempt from the benefit cap. Barnet's performance in January 2014 was favourable compared to the rest of London. 15% of people who were capped in Barnet are now claiming Working Tax Credits, compared to 13% for London.

Key Challenges	Actions required
Key areas of CSG Transformation took place in Quarter 1 and are now embedding.	Active clienting of the work is underway by Commissioning Group.
There has been a re-profiling of the timetable to deliver My Account and the new Customer Portal.	Detailed discussion at Customer and Information Management Board and confirmation of scope and revised timetable.
Depot relocation	The council are progressing options to relocate the depot from the current site. Timescales for delivery are tight.
Transparency data provision from Delivery Units to populate the Councils new data portal	Issue raised to Directors and Customer and Information Management Board for rectification.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

At the end of Quarter 1 2014/15, the Commissioning Group has a projected year-end overspend of £252k. The majority of this relates to a historical Service Level Agreement (SLA). The agreement is being reviewed by the Budget Holder to ensure that the SLA is still appropriate. This will be completed in Quarter 2 2014/15.

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
5001	Increase residents' satisfaction with their local area as a place to live above 88%	Spring 2014	86%	88%	N/A	87%	1.1%	▲ 1.2%	National Average 83% (National Populous Survey Jan 2014)

2.2 Interventions & Escalations

CPI NO and title	Comments and Proposed Intervention
5001 Increase residents' satisfaction with their local area as a place to live above 88%	<p>Level 1 intervention: There has been a small (not statistically significant) improvement from the Autumn 2013 Residents Perception Survey. Resident satisfaction remains (statistically) above the national benchmark by 4% points.</p> <p>A Key Driver Analysis has been carried out, isolating the service areas responsible for residents' perception. The Consultation Officer has presented these findings to the relevant services.</p>

3. RESOURCES AND VALUE FOR MONEY

3.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Commissioning Group	1,561	1,557	1,557	(0)		0.0%
Commercial	765	975	988	12		1.3%
Deputy Chief Operating Officer	3,904	4,098	4,312	214	The overspend relates to reduced SLA income	5.2%
Commissioning Strategy	438	405	430	25		6.1%
Total	6,668	7,035	7,287	252		3.6%

3.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2014/15 Budget (including Quarter 1)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Commissioning Group	5,990	-	(2,780)	3,210	3,210	(2,780)	-46.4%
Commissioning Group	5,990	-	(2,780)	3,210	3,210	(2,780)	-46.4%

Variance on Capital is as a result of Customer Access Centre funding being placed on hold until the completion of the Customer Access Strategy is completed later in 2014.

4. OVERVIEW OF DELIVERY UNIT

4.1 Managing the business

Commissioning Group continues to perform well in responding to Freedom of Information requests with 100% responded to within timescales (20 days) during quarter 1.

<u>Freedom of Information Requests</u>		April	May	June	Quarter 1 2014/15
Commissioning Group	Cases due	21	18	30	69
	On Time	21	18	30	69
	Overdue	0	0	0	0
	%	100	100	100	100
Council wide	Cases due	146	146	176	468
	On Time	145	143	175	463
	Overdue	1	3	1	5
	%	99	98	99	99

Following the implementation of LAGAN (CRM) in April 2014 there have been reported usability and functionality issues with the system which has resulted in the council being unable to generate the required reports for the quarter 1 statistics. These issues are being actively looked at with the CSG Channel Development Team.

Production of management information from CSG HR has been subject to challenge during this quarter and is subject to Partnership Operations Board review.

4.2 Delivery Unit projects Change Projects

Project	Outturn	Direction of Travel	Commentary
<p>Priorities and Spending Review (PSR) <i>Business/ Budget Planning up to 2020</i></p>	Green	↔	<p>The PSR project was closed down on 13 June 2014 following agreement by Policy and Resources Committee on the 10 June 2014.</p> <p>Policy and Resources Committee agreed saving envelopes for each of the thematic committees. Thematic Committees will discuss proposals between July and October before recommending proposals for the draft budget in December 2014.</p>
<p>Information Management (IM) <i>Implementation of the Information Management Strategy</i></p>	Green	↔	<p>The delivery of the Information Management Strategy is generally progressing to schedule.</p> <p>The Information Audit and Information and Data Management Architecture elements are behind schedule but are expected to be back on track at the end of quarter 2.</p>

5.3. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at Delivery Level and where they are currently rated:

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	0	0	0
4	Likely	0	0	0	0	0
3	Possible	0	0	2	6	1
2	Unlikely	0	0	1	3	1
1	Rare	0	1	0	0	1

Risk Commentary for Delivery Unit:
 All risks above 12 remained at the same level in quarter 1 2014/15 and no new risks were identified. Mitigating actions continue to be implemented.

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

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ST0081 – There is a risk that the Council will not be able to secure an alternative site for the depot by 2016	Catastrophic 5	Possible 3	High 15	The depot relocation project will mitigate the risk set out. Current activity includes the submission of a planning application for Pinkham Way	Treat	Quarterly	Catastrophic 5	Unlikely 2	Medium High 10
ST0084 Welfare and Benefit Reform – there is a risk that government policy may have unintended consequences set in the wider context of service reductions and social change. Possibility of	Major 4	Possible 3	Medium High 12	Preventative: Welfare Reform Steering Board (chaired by Chief Exec and attended by senior colleagues from within LBB and other partners) focused on identifying, quantifying and mitigating risk to LBB and partners. Actions include establishment of joint	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
increase in service pressures following implementation of reforms/new system.				taskforce with Job Centre Plus (JCP), Barnet Homes and others to support those affected by Benefit Cap. Actions to manage housing supply in appropriate way. Research on impact of Universal Credit Detective: Performance indicators in place to monitor impact on housing and social care demand. Financial analysis on the potential cost of impact of welfare reform underway.					
ST0068 Insufficient capacity, resource and focus to deliver the Council's Corporate Plan and intended service outcomes	Major 4	Possible 3	Medium High 12	To mitigate this risk, the Council has developed a new performance framework in 2013/14. This sets out roles and responsibilities of different services and functions in the reporting cycle, a clear approach to how performance challenges are escalated, and a peer review meeting each quarter. Key performance officers have been supported through training and support activities to participate in the performance cycle. Management Agreements are in place with DUs to escalate challenges and identify resource or delivery challenges.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
ST0069 BUSINESS CONTINUTIY. Barnet does not have a strategic approach to Business Continuity – while Delivery Units have BC plans (to varying degrees), there is no corporate approach to Business Continuity. We therefore lack an up to date impact assessment, plan or understanding of our mitigations	Major 4	Possible 3	Medium High 12	The council now has an approved BC strategy and BC plan template and is in the third stage of the Business Continuity project. This stage is about ensuring that all delivery units use the corporate template, BC governance and incident management is in place and training and communications are created.	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
in the event of a BC event which would require us to evacuate Barnet buildings.									
ST0073 - The benefits of the commissioning model, specifically improvement of outcomes for local people, are not achieved.	Major 4	Possible 3	Medium High 12	Development of a framework to support the commissioning process. The framework will bring together the policy, processes and tools used to commission services to establish a common approach and method for prioritising work as well as measuring customer and societal outcomes.	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
ST0082 - The capital programme funds delivery of capital projects to ensure that resources are managed more effectively and that they deliver better outcomes. However, weaknesses in controls and monitoring could result in non-delivery of projects or priorities.	Major 4	Possible 3	Medium High 12	The capital programme for 2012/13 and 2013/14 reported significant slippage though was not found to have delayed project delivery. Financial monitoring is undertaken monthly with quarterly reporting to Performance and Contract Management Committee during the development and delivery phases. Monitoring of the delivery of projects takes place through a capital programme report (monthly and quarterly) and quarterly review of the delivery of all projects. In April 2013, the Council put in place a new officer group – the Assets and Capital Board – to oversee the development of the capital programme and strategies, monitoring delivery, and tracking benefits. The Board has set terms of references, designed to oversee key phases of the capital project lifecycle.	Treat	Quarterly	Minor 2	Possible 3	Medium Low 6

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ST0085 - Monitoring of contractors health and safety performance.	Major 4	Possible 3	Medium High 12	Delegation of H&S responsibilities in Corporate H&S Policy Performance reporting and monitoring, and Managing Contractors, arrangements in Corporate H&S policy Standard H&S contract clauses Officers delegated to manage contracts	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6

5.4. Equalities

Equalities description	Comments and Proposed Intervention
<p>5001 Increase residents' satisfaction with their local area as a place to live above 88%</p>	<p>The breakdown of the Resident Perception Survey indicates that there are groups across Barnet who are (statistically) less satisfied with their local area as a place to live, these are:</p> <ul style="list-style-type: none"> • Residents of Burnt Oak and West Hendon • Those that report they are permanently sick or disabled, report their health as bad or have a limiting illness/ disability • Live in Council rented accommodation

5.5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
	<p>Customer Services continued to deliver strong performance, with high call volumes and services relocating and transferring to the new contact centre. The service answered 97% of all calls compared to just 90% at the commencement of the Customer Services Group (CSG) contract in September 2013.</p> <p>Customer satisfaction across all channels (telephones, face to face, web, and email) has remained at 68%, a slight decrease of 1% against Quarter 4 2013/14. Significant improvements have been made in the number of customer queries or requests for services which are resolved at the first point of contact (First Contact Resolution), with performance up from 49% in Quarter 4 2013/14 to 61% in Quarter 1 2014/15.</p> <p>The proportion of calls answered in 20 seconds increased from 72 % in Quarter 4 2013/14 to 78% Quarter 1 2014/15.</p>