Customer Support Group (CSG) – Q3 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	**Capital actual variance**
500	**N/A**

	Performance
Green rated	**82% (18)**
Green Amber rated	**9% (2)**
Red Amber rated	**5% (1)**
Red rated	**5% (1)**

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

Customer Services: Channel Shift and Improved Customer Journeys for Face to Face

Customer Services successfully implemented an automated ticketing and appointment system for those face to face customer service centres in Barnet on 2nd November 2015. This is to improve the experience of residents who visit our offices and which has seen enabled wait times to achieve the target of 5 minutes in both November and December 2015.

This change led to other service improvements meaning that more complex customer enquiries are now managed via appointment. It has also resulted in a transfer of delivery to other channels of 77% and 88% in November and December respectively

Estates ISO Accreditation

Estates (Property Services and Building Services areas) have been recommended for accreditation under ISO 9001, the most widely recognised standard for quality management. The award was granted following an external audit by the British Standards

Top 3 Achievements

Institute. The audit examined the processes and procedures used by the department and how these were adopted and applied locally. Action plans to address minor issues have been submitted and we are anticipating accreditation to be confirmed shortly.

Pension Fund Investment Strategy Improvements

Following a review by the Pension Fund Committee Member working Group, co-ordinated by Head of Treasury, Pension Fund Committee reviewed the Pension Fund Investment strategy and adopted a revised asset allocation and a fund benchmark on 22nd October.

This has required a phased movement of assets between fund managers, £90 million in corporate bonds and £240 million diversified growth funds to passive equities.

Head of Treasury organised a PFC member training session to refine the investment strategy, resulting in member sub-group agreement on allocation to illiquid alternative assets, subject to approval in February.

Key Escalations	Actions required
Customer Services Satisfaction The increased target of 80% was missed by 7%. Telephony and F2F satisfaction have exceeded 80% target and achieved 88.3% and 88% respectively Despite improvements in December, Email and web satisfaction were significantly below the 80% average target. This level of satisfaction is challenging as the proportion of web and email increases, however, there is a focus to increase the scores relative to comparable Local Government web sites Quarterly Performance: - E-mail Satisfaction: 46.7% - Web Satisfaction: 43%	A targeted improvement plan has been initiated with weekly reviews of performance. **Emails** - The quality team are continuing to monitor outgoing emails with a particular focus on issue resolution and whether or not the GovMetric link has been included. Where an error is identified feedback is considered urgent and the necessary action is taken to address this. - New templates (standard response to frequent questions) have been implemented for the majority of services, their effectiveness continues to be monitored through the quality monitoring and we are looking to implement a process for identifying the need for and generating new templates.

Key Escalations	Actions required
	Web • An action plan has been set up to drive improvements; this has particular focus on content and speed of resolution for functionality issues. • Increase to daily monitoring of the GovMetric scores by the Channel Development Team • Customer Services are leading a web group attended by senior DU leads Year 3 KPIs are due to be reviewed as the overall target and the measuring mechanism is potentially prohibitive to achieving 80% cumulative target.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

While there have been significant achievements in Quarter 3 and most KPI's have been met, there were four KPI's in Customer Services, HR and IT service areas that failed to achieve the target. The root cause of the individual HR and IT failures have been addressed, as explained in Key Escalations further work is being progressed in Customer Services.

The focus of the **Finance** service over the last quarter has been on three key areas:

1. Business Planning – The service has continued to support Delivery Unit and Commissioning Directors over the last quarter to submit their capital bids and revenue saving opportunities which will form part of the Council's updated medium term financial strategy. Where necessary the saving opportunities have been challenged or financial analysis completed to challenge and scrutinise their deliverability.

2. Pension Fund Investment Strategy – Supported the Pension Fund Committee in developing and agreeing a refresh of the Pension Funding Investment Strategy which has resulted in £330m of assets being reallocated, which equates to approximately a third of the Pension Funds asset base. The reclassification and allocation of these assets is ongoing and will be concluded by the end of quarter four.

3. Finance system channel shift – following the stabilisation of the system after the upgrade of the finance system to Integra II, the service has continued to progress with its agenda on self-service and automation which addresses the points raised by Internal Audit. The changes have allowed us to move from paper based processes to system based. This provides automated and system configured workflow, whilst, whilst maintaining a full audit trail. This minimises the risk of manual entries being made incorrectly and accelerates processing times.

Revenues & Benefits met the three KPI's performance targets for the quarter. In November, Accuracy was behind target, however performance improved and all three KPIs were met for the quarter. The outstanding work volumes in Benefits are creating additional pressure to meet performance targets.

The Council Tax four-year collection rate is at 98.42% compared to 98.37% in September. The amount that needs to be collected in the 2015-16 financial year has increased by over £5m compared to 2014-15 - this is due to the change to Council Tax Support and growing council tax property base. Whilst in-year collection rates are down on last year, in monetary terms collection levels to December 2015 were £3.6m higher than December 2014.

Correspondence volumes on Council Tax have reduced from 10,140 to 5,515 following additional resource being deployed, although this position is improved there is further work is required to ensure the service response to be under the 10 day target.

In contrast, the volume of work in Benefits has increased to 6,241 in December 2015, up from 2,714 and 1,946 in October and November 2015 respectively.

Since September 2015 additional resources employed on the recovery of overpaid Benefits has resulted in clearing a large volume of correspondence and Income recovery rates have begun to increase. Historic monthly income levels averaged at approximately £57k whilst income levels for October, November and December were £84k, £76k and £78k respectively

Customer Services presented the Customer Access Strategy at the Policy & Resources Committee in December which was approved and is now going to Resident Consultation; this was the culmination of a significant piece of work across the Council. This leads on to the Customer Transformation Programme to encourage greater use of online services.

Four of the six KPI targets have been achieved, however, the increased customer satisfaction target of 80% is increasingly challenging. However, improvements are being made which resulted in 73% customer satisfaction overall.

Improvement has been seen in face-to-face wait times, Member's Enquiries, emails and complaints. Telephony performance was achieved for 2 out of 3 months.

The **Procurement** Annual Forward Plan was approved by Policy & Resources Committee in December 2015, the team is now developing work plans, resource plans and savings plans for 2016-17.

The Procurement team led two workshops on implementing social value and presented case studies at the Supporting Local Businesses in West London Conference on 7 December at Chelsea Football Club (in collaboration with the West London Alliance Councils, Harrow, Brent, Hounslow, Ealing). Cath Shaw, Strategic Commissioner for Growth and Development was key note speaker and presented on Entrepreneurial Barnet.

The service organised in a Business Breakfast Briefing 4 December – the Council Leader and Councillor Thomas hosted a business breakfast for local businesses in which procurement supported and facilitated discussion on how the Council supports local businesses.

As part of the transition for mobile telephony from Vodafone to O2 all Nokia devices have now been migrated to the O2 contract and Blackberries will be migrated over the next two months.

The **IS Service** failed the Critical System Availability KPI in December; the other two KPIs measured this quarter successfully met their performance targets. In December the availability of critical systems was 98.2% against a target of 99.5%, this was mainly caused by a network outage impacting connectivity for Council staff. A transformation project is being undertaken to refresh the network to increase resilience and stability of the service.

In addition there are a number of IT projects being progressed which include:
- Implementation of a replacement Adult case management platform, currently scheduled for go-live in April 2016. While delivery timelines are tight the project has remained on track.
- The refresh of laptops across the Council is being accelerated to support the move to increased mobile working ahead of the move to Colindale.

The **HR Service** has continued to make progress on the Service Improvement Plan. A quarterly check of staffing structures and hierarchy within the Core HR system has been undertaken resulting in further update and refinement of the associated data.

Proposals and plans for HR Core Self-Service improvements have been provided with a view to improve and extend the functionality and usability for managers and employees. These improvements will be delivered between March and November 2016.

The HR Business Partner team have been working closely with the business on a number of key strands including continuation of management of absence levels and the preparation, management and consultation of a number of complex restructures.

The number of schools buying back into the SHaW service has increased while the new format of the Quarterly Health and Safety Reports have been launched.

The **Estates** service has continued to provide assistance to the Council in ad hoc areas such as the procurement of specialist contractors to design and develop the community benefit evaluation tool and recruitment of a business case coach to facilitate the implementation of the Community Asset Strategy. This will optimise the use of Council owned assets in the borough.

The Schools Modernisation Programme is progressing satisfactorily and a number of the projects have been completed. The team are now compiling the 2016/17 programme for agreement with Children's Services.

The Capital Projects team continue to face on-going challenges in the development and delivery of projects. A primary concern is the ability to deliver against budget in a highly inflationary construction market. The team have worked hard to structure projects to minimise the cost impact to the Council. Recent achievements include:
- The expansion of the Special Needs Oak Lodge School started on site in November 2015 and is due for completion in February 2017.
- The design proposals for the new Tarling Road Community Centre were agreed and the end-users and plans have been submitted for Planning.
- The development of the concept design for the proposed Community Centre at Daws Lane has received approval from the Council's Asset and Regeneration and Growth Committee. The next step will be the development of an outline business case in conjunction with the interested community group.

The facilities team updated the room booking system in November 2015 to include all new meeting rooms at Barnet House, North London Business Park (NLBP) and Best Hub. The upgrade included room capacities, facilities within the rooms being updated and adding a location.

A Remembrance Sunday Service was held on the 8th November at the War Memorial along the Watford Way, attended by dignitaries and members of the public and the Speakers included the Chief Executive of the Holocaust Memorial Day Trust. The Facilities Management team were involved in the event which included a parade along the Burroughs and outside Hendon Town Hall.

1.4 ASSESSMENT OF SUPER KPIS

Super KPI's have varying measurement periods. **Compliance with Council Policy** is assessed every quarter and this Super KPI failed during the quarter with 8 breaches confirmed compared with a target of less than 6.

1.5 SERVICE CREDITS PAYABLE IN PERIOD

Period	KPI	Performance Level v Target	Service Credit Applied (£'s)
Oct-15	HR CSG/C14 - Payroll Accuracy - Payroll Error Rates	8.57% achieved v's 0.10% target	£4,127
Dec-15	IS CSG/C12 - Critical System Availability	98.2% achieved v's 99.5% target	£9,080
Q3 – 15/16	CS CSG/C4 - GovMetric Customer Services	73% achieved v's 80% target	£9,905
Q3 – 15/16	Super KPI CSG/C37 – Compliance with Authority Policy	8 breaches v's target of <6	£56,131
Total Service Credits in Period			**£79,243**

2. CONTRACT REPORTING

2.1 Overview of performance against Contract

	RAG						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 previous outturn	
Overall	82% (18)	9% (2)	5% (1)	5% (1)	100% (22)	48% (22)	30% (13)	14% (6)	0 (0)	44

2.2 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

Ref	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Type of indicator	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
CSG/C4	GovMetric Customer Services	Critical	Oct-Dec 2015	72.5%	80.0%	22802/31230	73.0%	8.7%	Improving	
CSG/C12	Critical System Availability	Critical	Oct-Dec 2015	99.9%	99.5%	1443.5/1470	98.2%	1.3%	Worsening	
CSG/C14	Payroll Accuracy - Payroll Error Rates	Critical	Oct-Dec 2015	0.1%	0.1%	668/23332	2.9%	2102.3%	Worsening	
CSG/C37	Compliance with Authority Policy	Critical	Oct-Dec 2015	Pass	Pass	N/A	Fail	N/A	Same	

2.3 Interventions & Escalations

KPI NO and title	Comments and Proposed Intervention
CSG/C4 - GovMetric Customer Services	**Intervention Level 2 - Operational improvement plan within Delivery Unit** During the quarter Customer Satisfaction for the initial contact was below the target level. The web and email satisfaction scores are typically the lowest across all channels for every organisation with inevitably face to face and telephony likely to remain higher due to the personal nature of the interaction. As is highlighted in the Key Escalations, a targeted improvement plan has been initiated with weekly performance reviews.
CSG/C12 - Critical System Availability	**Intervention Level 1** The IS Service failed the Critical System Availability KPI in December, the further 2 KPI's were met in the period. The December Availability was 98.2% against a target of 99.5%, this was mainly caused by a network outage impacting connectivity for Council staff. A transformation project is being undertaken to refresh the network to increase resilience and stability of the service.
CSG/C14 - Payroll Accuracy - Payroll Error Rates	**Intervention Level 1** In October payroll error rate was 8.6% against a target of 0.1%. There were 657 errors in October and 645 of them related to a software issue impacting pay increments applied to school employees. A manual process was implemented to rectify the issue in the short term, whilst a long term software fix was being tested. The pay issues were communicated to the schools and individuals involved and rectified through a supplementary run. Performance in November and December has resumed performance target levels.

KPI NO and title	Comments and Proposed Intervention
CSG/C37 - Compliance with Authority Policy	**Intervention Level 2** During the quarter there were 8 breaches confirmed compared with a target of less than 6. Four of these failures related to issues in Revenues and Benefits, who are undergoing additional staff training and cross checking of work to reduce the risk of any data breaches.

3. RESOURCES AND VALUE FOR MONEY
3.1 Contract price

3.2 Capital
N/A

3.3 Contract Changes in Period

Nine contract variations were approved during the quarter. Six have a financial impact accounting for an increased cost of £1,933,025 and are included in the summary below. The detail relating to these changes is shown in Appendix 2. Appendix L of the Council's Quarter 3 Performance Report also shows all contract variations approved since the start of the CSG contract.

Cumulative Contract Change Summary

Change Raised by	Status	Number of Changes	Summary Financial Impact (£s)
Authority	Agreed	12	£627,547
	Cancelled	2	N/A
	Pending	2	To be agreed
Sub Total		**16**	
Service Provider	Agreed	33	£998,421
	Cancelled	15	N/A
	Pending	13	To be agreed
Sub Total		**61**	
Total		**77**	£1,625,968

This table shows the number of contract changes together with the financial impact for the on the total cost of the contract.

4. OVERVIEW OF DELIVERY UNIT

4.1 Managing the Business

Description	Original Budget £000	Budget V1 £000	Q3 Forecast £000	Variation £000	Comments	% Variation of revised budget
CSG Managed Budget	3,986	6,997	6,997	-		0.0%
CSG Management Fee	16,836	15,123	15,623	500	True costs around the Civica contract	3.3%
Total	**20,822**	**22,120**	**22,620**	**500**		**2.3%**

Finance

The service has maintained its performance over the last quarter, delivering all its targets. A number of the KPI targets are annual and some are yet to be measured as they relate to the Council's closure of accounts which are currently being concluded.

Revenues and Benefits

The Revenues and Benefits service has achieved all its KPI Performance targets in the quarter. However, the level of work outstanding on Council Tax did not meet its performance target achieving 18.8 days compared to the 10 day target; there is a focus to address this during quarter 4.

The main targets for quarter 4 are to maintain the improvements made on the council tax correspondence and implement a remedial plan for the outstanding benefits work load, whilst working to improve the in-year collection rate, alongside the delivery of the benefits service to ensure the KPI are achieved.

Customer Services

The service has achieved 4 of 6 performance KPI targets:

- CSG/C4 - GovMetric Customer Services - Customer Satisfaction - achieved a quarterly outturn of 73% (80% target) – We have seen a decrease in telephony customer satisfaction from 89.8% to 88.3%. The implementation of the Interactive Voice Response is a factor that's impacted customer satisfaction whilst the customers are getting used to using the new channel.

Face to face customer satisfaction has improved compared to the previous quarter, exceeding the target at 88%. Both email and web satisfaction have improved in comparison to the previous quarter. Actions to improve performance are ongoing and we are continuing to review progress in a weekly meeting. There is also an appetite to review this KPI as part of the year 3 KPI review as the activities associated with the channel shift vision for the future may prove to be prohibitive to achieving the 80% cumulative target.

- CSG/C5 <u>Resolution Satisfaction – Survey Monkey</u>– achieved a quarterly outturn of 61% versus a target of 65%. This KPI has been affected by the changes in the e-permits parking system due to the issues with addresses not being loaded and the lack of eligibility, where the permits were granted previously. We have implemented a new and improved survey and will be replacing letters with outbound calling with the view to encourage more customers to engage in the survey.

- C6 Single Agent Resolution Classifications - We have achieved 16.6% against the quarterly target of 16.2%. This involved converting 12 classifications. The new classifications will make improvements to the following services: Benefits, Council Tax, Libraries, Registrars, and School Admissions. The changes to these classifications involved process changes, system configuration and training of agents. Hand offs within the processes have been removed. This means that the customer experience is much improved and customers are able to have their enquiries dealt with at the first point of contact. Work is also underway to evolve the definition of the single agent resolution KPI for the next quarter. The aim is to bring more classifications into scope and further improve the impact on the customer experience. The opportunities to improve the customer experience under the existing definition are now limited.

- CSG/C7 <u>Customers needing additional support</u>– 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.

- <u>CSG/C8 Meeting SLA Customer Services (Parking and Assisted Travel Only) -</u> exceeded the 85% target for the quarter with 93.1% of cases closed by Customer Services, where they own the end to end process, within service level targets.

- <u>CSG/C9 CAS SLA no worse than SLA (Parking and Assisted Travel Only)</u> – 100% achieved for the quarter

<u>Face to Face Initial Wait Times and CS 1b Face to Face - Average Secondary Wait Time (Non Appointment and appointment wait times from November 2015) –</u> the service has seen the implementation of the Qmatic ticketing and appointments system on 2 November 2015. The service has transformed at the same time as the more complex customer enquiries are now managed via appointments. Customers are encouraged to speak to the contact centre initially, where the advisors would attempt to resolve their issues without the need for further interaction. This process has proven to be a success, with 77% of customer enquiries resolved over the phone in November and 88% in December. This is representative of the channel shift vision for the service. Wait times in

November and December have improved significantly and both appointment and non-appointment wait times have achieved 5 minutes target.

– Emails and Web Forms (5 day) – Performance this quarter has improved and the target has been exceeded in December 2015, with November's performance at 88.8% (webforms performance at 93%). We are currently focusing on a number of initiatives in order to further improve the performance and maintain consistency, including improved monitoring & assessment as well as addressing the cause of some of the email demand and improved web functionality to shift users to the web.

– Emails and Web Forms forwarded within 1 day – the target has changed to 1 day from October 2015. We have exceeded the target throughout the quarter.

– Members Enquiries (Target 95%) – We have consistently achieved or exceeded the target throughout the quarter

– Telephony (80/60) (target 80%) – We have achieved the target in October and December 2015. We have not achieved the target in November 2015 and the main impact was due to the issues with the go live of the e-permits, where customer's addresses were not loaded in full and their eligibility to a permit has changed. At the same time, following the intervention from the client, we have relaxed the parking IVR, allowing for PCN calls to come through. This has caused unprecedented demand on the parking service, which has also drawn in the cross skilled resource and impacted other services within the customer service.

HR Service

The HR Service has achieved all KPIs within the quarter with the exception of the Payroll Accuracy measure in October, with an error rate of 8.6% against a target of 0.1%. There were 657 errors in October and 645 of them related to a software issue impacting increments applied. A manual process was implemented to rectify the issue in the short term whilst a long term software fix was tested. The pay issues were communicated to the schools and individuals involved and rectified through a supplementary run.

IS Service

The IS Service failed the Critical System Availability KPI in December; the further 2 KPI's were met in the period. The December Availability was 98.2% against a target of 99.5%, this was mainly caused by a network outage impacting connectivity for Council staff.

Procurement Service

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

167 savings projects either completed, in progress or in the savings pipeline. This includes the team securing over £900k of savings on the re-procurement of future energy needs.

Estates

All key performance indicators were achieved during the quarter against the contractual targets.

Property Services are charged with monitoring the Authority's property commercial rental income, this income is subject to a contractual guarantee of £2.18m for the year to August 2016. To date, the period covering Sept 2015 – Dec 2015, £1.065m has been achieved to date and on track to achieve against the target for the year.

Building Statutory Compliance (Civic Estate only): As part of the ongoing review of the information being recorded and reported, the service have undertaken a review of the dates for the top 5 compliance items, this confirms that all of the top items for the Civic Estate are up to date.

For the Facilities Management (FM) resolution KPI: A total of 431 support calls were received in the quarter. Throughout this period, there were only 3 calls that were closed outside of the allocated fix by time and these were delayed for various reasons outside of CSG's control.

5. Risk Overview

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

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

Risk Commentary for Delivery Unit:

This report shows significant joint Council/CSG risks. Additional risks rated below '12' are also included in the heat map.

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

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating
COMNS0020: As a result of inadequate training for school heads and business managers in managing health and safety compliance in premises, there is a risk that community schools do not maintain buildings in line with regulations leading to Council being fined or charged	Possible 3	Major 4	12	Estates are consulting with the Council's Health & Safety officer to develop a strategy to address the issues raised by the HSE Q3 2015-16 1. Risk still being managed locally in the interim. 2. CSG SHaW are formulating proposals for a training program for premises managers, that includes asbestos	Treat	Quarterly	8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating
COMNS0029: Introduction of online new claims form may impact the time it takes to provide responses to customers.	Almost Certain 5	Moderate 3	15	The Service is undertaking monthly reviews to establish if there is a significant impact on turnaround times. This will inform future Service Delivery planning.	Treat	Quarterly	9
COMNS0030: Forecasting of the National Non-Domestic Rate (NNDR; also known as business rates) and Council Tax bases for Government returns is essential for the accurate planning of the council's medium term financial strategy.	Likely 4	Moderate 3	12	The appropriate Council Tax and NNDR staff work across the sections of their contracts to ensure that all available knowledge is used to forecast tax base changes. Use of third party software such as Inform Plc to improve accuracy on NNDR appeals forecasting. The staff knowledge and input will minimise the risk of inaccurate forecasting.	Tolerate	Quarterly	9
COMNS0031: There is a risk that a lack of clarity over the direction of **Revenues and Benefits** projects post 1-4-2016 could impact delivery expectations.	Likely 4	Moderate 3	12	Timely reviews to be conducted on time limited projects to agree direction of travel and delivery of the service with any agreed contract changes that are required. Early review of projects to establish requirements going forward and enable any changes to be discussed and agreed.	Tolerate	Quarterly	9
COMNS0032: Closure of Barnet House requires the need to re-engineer the service delivery.	Likely 4	Moderate 3	12	The current main service delivery from Barnet House which will be impacted by the closure are new claims F2F, welfare reform joint working (DHP etc.). A proposal will be issued to the Council regarding re-engineering the new claims process which will reduce the onsite requirement. The welfare reform team and Council Tax teams plus the remaining onsite new claims teams will be moved to the new site in 2017.	Tolerate	Quarterly	9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating
COMNS0033: As a result of interruptions to technology and systems there is a risk of service interruption.	Likely 4	Moderate 3	12	Regular service reviews with technology management to highlight and escalate to Partnership Management as appropriate.	Treat	Quarterly	
COMNS0034: Sustainable resourcing and workforce planning. The Council use of temporary workforce is in the upper quartile for London boroughs, reflecting challenges within the social care market and also related to service changes. The Council's ambition is to deliver the People and OD Strategy and ensure the workforce has the right skills to meet local requirements. As a result, workforce plans, including a reduction of temporary workforce are a priority. If we didn't achieve this it would lead to difficulties in retaining organisational knowledge and talent - could impact service delivery.	Likely 4	Moderate 3	12	Each Council Delivery Unit has a workforce plan, including forward assessment of how they will reduce current use of temporary workforce, increase longer-term recruitment and retention in key areas and ensure required skills are in place.\n\nThis is supported by HR Business Partners and reviewed quarterly by the Council's Workforce Board.\n\nProjects to reduce temporary workforce to c15% of the workforce spend and increase apprenticeships are underway.	Treat	Quarterly	8

6. Customer Experience

Full customer experience data and analysis will be provided as a separate report as 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	**4,532**	**261**	**356**	**5,149**
Percentage of respondents	**88%**	**5%**	**7%**	
Phone				
Number of respondents	**13,645**	**1,363**	**447**	**15,455**
Percentage of respondents	**88%**	**9%**	**3%**	
Web				
Number of respondents	**3,911**	**1,233**	**3,954**	**9,098**
Percentage of respondents	**43%**	**14%**	**43%**	
Email				
Number of respondents	**714**	**494**	**320**	**1,528**
Percentage of respondents	**47%**	**32%**	**21%**	
Total:				
Number of respondents	**22,802**	**3,351**	**5,077**	**31,230**
Percentage of respondents	**73%**	**11%**	**16%**	

Monthly breakdown and overall quarterly GovMetric performance by Channel

All channels	Target	Phone	Email	Web	F2F	Total
October	80%	88.7%	43.8%	40.8%	87.3%	70.1%
November	80%	88.1%	49.0%	42.8%	85.6%	74.0%
December	80%	88.2%	48.8%	45.7%	90.9%	74.9%
Qtr to Date	80%	88.3%	46.7%	43.0%	88.0%	73.0%

Commentary

Overall

It is recognised that the 80% target for the quarter wasn't achieved, however, the December figures do show some signs that the improvement work is starting to have an impact. There was a 0.5% improvement since the previous quarter, with 74.9% customer satisfaction achieved in December 2015. Performance for customers accessing services via Email, Web and via face to face appointments has improved in comparison to the previous quarter.

Actions to improve performance are ongoing and we are continuing to review progress on a weekly basis. To understand the improvement in performance and the development areas a commentary for each channel is included below. The nature of the measurement and complexity of the work that needs to happen to improve the web means that it will take some time to see significant improvements in web satisfaction, although the figures are moving closer to the upper quartile benchmark for other Councils using this methodology.

Face to face

Face to face satisfaction exceeded the 80% target, improving by 7.4% on the previous quarter and achieving 88.0%. Implementing advisor codes, which has allowed us to link feedback to each advisor, has had the desired impact on individual performance. Following the implementation of the Qmatic ticketing and appointment system in November, the waiting time for customers have also improved.

Barnet face to face customer satisfaction has maintained its position in top 10 channel satisfaction index results throughout the quarter. It was ranked third in October 2015, which was the highest result in 2015 (December figures were not published when this report was being compiled).

Web

The quarterly performance for the web was 43% which was an improvement of 2.5% in comparison to the previous quarter. There has been a lot work and focus on the web this quarter. Customer Services are leading a web group attended by senior Delivery Unit Leads. The aim of the group is to raise the profile of the Web and drive through improvements, supported by the web author group lead by the Barnet Web manager.

The findings of this group will be reported into the Council's Delivery Board. The first session took place in December, with a follow-up planned for January 2016.

Updating of the Web content has been prioritised which resulted in improvements to the speed of changes. In addition to the focus on content we have again been addressing any potential technical issues, ensuring that these are reported to IT quickly to enable a quick resolution. There will continue to be a focus on the web to ensure the Service continues to improve. Further enhancements will be proposed prior to and as part of the Customer Services Transformation Programme.

Telephone
Telephony customer satisfaction has achieved 88.3% in this quarter. Whilst this is 1.5% lower than the previous quarter, it still exceeds the target by 8.3%.

The telephony performance target PI changed to 80% of the calls answered in 60 seconds in July. We have implemented a series of Interactive Voice Response (IVRs) tools in August and September. These two factors continue to have an impact on customer satisfaction and the score for the quarter.

We have implemented agent codes which allow us to identify the source of any poor satisfaction scores, linking them back to the individual who handled the call, by listening to the call recording and understanding the root cause of the poor feedback and addressing the issues directly. This additional level of information will allow us to implement a risk based monitoring strategy to further improve quality, where calls rated as poor are monitored as a priority.

Email
Email satisfaction has improved by 3.1% in comparison to the previous quarter.

Performance of both emails and webforms has improved this quarter, which has had a positive impact on customer satisfaction.

The challenge with email satisfaction continued to be the low levels of customer feedback, which relate to particular issues as only 20% of customers provide meaningful feedback. We have reviewed and implemented a set of GovMetrics questions for email satisfaction, which is aimed to encourage customers to leave comments in relation to their feedback. This went live on 21 December so next quarter will be a true measure of its success.

It is recognised that email performance remains below the overall target of 80% and remains a focus area for improvement.
The quality team are continuing to monitor outgoing emails with a particular focus on issue resolution and whether or not the GovMetric satisfaction link has been included. Where an error is identified feedback is delivered to the Advisor immediately and the necessary action is taken to address this.

Appendix 1 – Key Performance Indicators

Ref	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Type of indicator	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
CSG/C1	Benefits claims processing - new claims	Critical	Oct-Dec 2015	8	9	23468/2624	9	0.6%	Worsening	Dept of Works and Pensions statistics Ave 23 days
CSG/C2	Benefits claims processing - changes in circumstances	Critical	Oct-Dec 2015	6	6	180987/35326	5	14.6%	Improving	Dept of Works and Pensions statistics Ave 10 days
CSG/C3	Accuracy of benefit assessments	Critical	Oct-Dec 2015	95.0%	93.0%	1244/1301	95.6%	2.8%	Improving	Internal Indicator
CSG/C5	Resolution Satisfaction – Survey Monkey	Critical	Oct-Dec 2015	1	1	89/146	1	1.6%	Worsening	Internal Indicator
CSG/C6	Single Agent Resolution Classifications	Critical	Oct-Dec 2015	16.4%	16.2%	1137/6846	16.6%	2.7%	Improving	Internal Indicator
CSG/C7	Customers needing additional support	Critical	Oct-Dec 2015	5	2	88/28	3	109.5%	Worsening	Internal Indicator
CSG/C8	Meeting SLA Customer Services (Parking and Assisted Travel Only)	Critical	Oct-Dec 2015	89.0%	85.0%	1216/1306	93.1%	9.5%	Improving	Internal Indicator

Ref	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Type of indicator	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
CSG/C9	CAS SLA no worse than SLA (Parking and Assisted Travel Only)	Critical	Oct-Dec 2015	1	1	3/3	1	0.0%	Same	Internal Indicator
CSG/C11	Incident Resolution	Critical	Oct-Dec 2015	91.9%	91.0%	1727/1783	96.9%	6.4%	Improving	Internal Indicator
CSG/C13	DBS Verification Adults	Critical	Oct-Dec 2015	100.0%	100.0%	94/94	100.0%	0.0%	Same	Internal Indicator
CSG/C15	Payroll Accuracy - Correct pay Dates	Critical	Oct-Dec 2015	100.0%	100.0%	7872/7872	100.0%	0.0%	Same	Internal Indicator
CSG/C16	Absence projects and interventions	Critical	Oct-Dec 2015		Pass	N/A	Pass	N/A		Internal Indicator
CSG/C18	Contract compliance - new contracts over £25k	Critical	Oct-Dec 2015	100.0%	100.0%	442805960/442805960	100.0%	0.0%	Same	Internal Indicator
CSG/C19	Contract compliance - legacy contracts over £25k	Critical	Oct-Dec 2015	99.8%	98.9%	1845548052/1849203510	99.8%	0.9%	Worsening	Internal Indicator
CSG/C20	Effective Contract Management - complex legacy contracts CPRs	Critical	Oct-Dec 2015	Pass	60.0%	N/A	Pass	N/A	Same	Internal Indicator

Ref	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Type of indicator	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
CSG/C21	London Procurement Pledge - cumulative apprenticeships	Critical	Oct-Dec 2015		1	N/A	4	300.0%		Internal Indicator
CSG/C22	London Procurement Pledge - cumulative work experience	Critical	Oct-Dec 2015		4	N/A	6	50.0%		Internal Indicator
CSG/C26	Facilities Management Incident Resolution	Critical	Oct-Dec 2015	100.0%	100.0%	428/428	100.0%	0.0%	Same	Internal Indicator

Appendix 2 – Contract Variations

Reference	Title	Description	Change Raised by	Status at 31-Dec-15	Financial Impact (over the life of the contract)	Service Impacted
CR077	LAN refresh	Earlier refresh of the IT LAN to provide improved resilience at no additional cost	Service Provider	Approved	£0	IT
CR076	Unified Reward design	Unified Reward design phase, in advance of full implementation	Service Provider	Approved	£157,000	HR
CR075	Freedom Pass Renewals	Processing of appropriate Freedom Pass renewal requests, not covered in the original Output Specification	Service Provider	Approved	£99,829	Customer Services
CR074	NNDR Analyse Local RV finder and forecasting service.	Procurement of service provided by Inform CPI Ltd using their 'Analyse Local' software to identify missing or undervalued NNDR properties and for forecasting the impact of rateable value (RV) appeals.	Service Provider	Approved	£11,000	Customer Services
CR071	Head of Finance Support - additional roles	The Council have requested that two permanent Heads of Finance are introduced into the service to meet the needs of the Council. In addition, it has been agreed that pending the recruitment of the permanent Head of Finance for Adult and Community Services and to meet the current needs of the service a Head of Finance from the Council will be seconded to the Customer Support Group from Tuesday 4th August 2015.	Service Provider	Approved	£1,538,840	Finance
CR070	Unqualified External Audit KPI and PI to Pass or Fail	Currently has a completion date of the 18th July. The date is driven by the date of the Audit Committee where the accounts authorised and signed. This year the date of the committee is Thursday 30th July. This CR requests to have this date amended going forward to reflect a Pass/Fail Service Provider Target as opposed to a date requirement	Service Provider	Approved	£0	Finance
CR062	Social Care Direct Care Act	Expansion of SCD to accommodate Care Act assessments and additional demand and enquiries	Service Provider	Approved	£95,000	Customer Services

Reference	Title	Description	Change Raised by	Status at 31-Dec-15	Financial Impact (over the life of the contract)	Service Impacted
	staffing					
CR058	Customer Services - Hendon Town Hall Reception	Additional reception services to be provided by CSG staff over contract term. Therefore additional staff have been employed specifically for the required roles – budget to be transferred from Adults to cover following transfer of registrars to Brent	Service Provider	Approved	£31,356	Customer Services
CR029	Amendments to transformation Commitments (3)	Amendments to commitments delivery dates required to take account of agreed changes, acceptance criteria and dependencies between solutions as agreed with the SROs	Service Provider	Approved	£0	Various

Appendix 3 – Corporate Programmes Projects

Project Title	Project Description	Service	Total Package Value £	Billed to date £
PSCIP Schools	The deliverables associated with this project are summarised as follows: a. The Orion 4 FE Primary School New Build b. Mill Hill East 3 FE Primary School New Build c. Management of Defects Process and Closure of Projects within PSCIP	Capital (Schools)	145,950	143,031
2013 Secondary Schools	This project is to deliver the following: a. Expansion of The Compton Secondary School to provide 1 additional form of entry b. Expansion of Copthall Secondary School to provide 1 additional form of entry c. Expansion of Christ's College Secondary School to provide 1 additional form of entry	Capital (Schools)	238,140	232,470
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 Monkfrith 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 Josephs	Capital (Schools)	1,139,382	1,018,653
Unified Reward Structure	This project is required as part of the workforce strategy and, in particular, the 'recognising and rewarding performance' strategic theme.	Transformation	482,928	482,928
Council Tax Support Scheme Initial project	To ensure that the additional debt created as a result of Barnet's CTS scheme is collected to an agreed level and ensure that the appropriate activities are implemented to maximise such collection for the Council Tax	Other	641,258	461,656
Mobile working for Barnet Homes	Supply and Implementation of a Mobile Iron Mobile Working Solution in Barnet Homes to reduce inefficiencies and deliver faster service to customers.	ICT	380,603	380,603
Schools Architects (2015)	Technical Team for 2015 Schools Construction Projects	Capital (Schools)	1,283,923	1,240,103
Members IT Equipment post- election	To provide Members with new IT equipment to allow them to operate securely (in line with Council PSN requirements), yet flexibly and remotely using up to date, fit for purpose information technology.	ICT	132,311	132,311
New Build Community Centre	New build Community Centre to replace the building that was at 116 Coppetts Road, London N10 1JS - RIBA Stage 1 and 2 design work. Work on these stages now complete.	Capital (Non-Schools)	153,237	153,237

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Apprenticeships Scheme	Management of an apprenticeship scheme for all LBB Delivery Units	Other	1,500	1,500
IS Work packages	Delivery of small scale ICT work packages and service requests.	ICT	656,116	656,116
Leadership Development Programme	To support the senior leadership team to realign and reinvigorate their efforts at an individual and team level in order to drive through the significant portfolio of transformation planned over the few years and ensure the continuing effectiveness of service delivery.	Other	256,279	256,279
Resource Pool	Resource management – Delivering up to 30 roles at low cost. Maintain an aggregated forward resource plan, allocate resources to work packages and projects, maintain a resource supply plan, manage the retained Resource pool size, performance manage the retained resource pool	Transformation	196,050	196,050
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. 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 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 de-commissioning of the current Swift system (Adults) and Supporting People module.	ICT	1,782,108	1,162,230
Streetscene Transformation Programme (Phase 2)	A collection of projects to deliver benefits in four areas - Waste, Streets – Borough Cleansing, Transport and Mortuary Shared Service. Work complete	Transformation	483,885	483,885
Blessed Dominic and St James Schools Construction	Rebuild of Blessed Dominic School and expansion of St James Secondary - feasibility design stage completed.	Capital (Schools)	132,560	132,560
Early Years Implementation	Agreement of Early Years Model and implementation of Early Years Project (Model Dependency). Work now completed	Transformation	199,144	199,144
Smarter Working Computing Device Refresh	To refresh the end user computing devices currently deployed to LBB employees on a rolling basis, whilst taking into account the need to be flexible with regard to device types and user work patterns.	ICT	147,379	147,379
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 project is to plan, programme and deliver the Authority's One Public Estates (OPE) Programme.	Other	39,840	38,220

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Audit of Business Rate Payments	The scope of this project is to undertake an audit of the Authority's business rate payments to ensure that only the correct amounts due have been paid and to recover any overpaid amounts for repayment to the Authority.	Other	0	0
Programme Services	Provision of salaried project and change posts, which are allocated to different projects across the Council's transformation portfolios	Transformation	505,147	505,147
Depot Relocation (Oakleigh)	Development of Planning applications for Oakleigh and Borehamwood sites for the Depot	Capital (Non-Schools)	892,711	754,764
Smarter Working - Indexing	To enable compression of space and improved information management	Other	223,492	223,492
Smarter Working ICT - Supporting Moves	Delivering ICT work streams to support the council's accommodation strategy and support agile working. Includes: End user device and desktop telephony moves · LAN and Wi-Fi Rollout.	ICT	404,851	404,851
SPA Project Management (Phase 2)	Project management of Procurement Preparation Phase of the Sports and Physical Activity (SPA) Project	Transformation	368,300	272,194
Libraries Open Plus	Delivery of building alterations and infrastructure to enable pilot of Libraries Open+ as part of discovery work for Libraries Strategy	Transformation	63,191	0
Libraries ICT Transformation - Implementation	To deliver a list of High Priority actions, categorised under three work streams, as part of the Libraries Digital Transformation programme: · 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
Laptop Accelerated Refresh	To refresh end-user computing needs to meet the Council's future requirements.	ICT	46,193	46,193
Care Homes Remedial Works	Works in relation to planned and responsive maintenance of Care Homes	Capital (Non-Schools)	56,242	33,282
Early Years - Get Fit & TOM	The purpose of the Early Years' Service is to improve outcomes for all young children and their families and to reduce inequalities between families in greatest need and their peers in child development / school readiness, parenting aspirations / skills and child and family health and life chances.	Other	205,924	205,924
SPA - Design & Build Stage 1	Re-provision of Church Farm and Copthall Leisure Centres	Transformation	493,552	461,422
Mission Server	MISSION is the Barnet Passenger Transport System, delivered by StreetScene to manage the passenger transport requirements across the borough for SEN home to school operations. This project is to update the existing MISSION system from Mission Software, along with implementing disaster recovery and secure managed backup provisions. The new system will also be web based.	ICT	20,331	0

Project Title	Project Description	Service	Total Package Value £	Billed to date £
HR Additional Capacity 2015 - 2017	To fund: • more detailed and developed change management activities including well planned and managed communications within each 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, • focus on L and D activities, enhancing performance management and productivity techniques and approaches; supporting development of plans to achieve planned workforce savings.	Transformation	630,266	630,266
Free Entitlement for Early Education for 2 year olds	The aim of the project is 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. The project originates from LBB performance in respect of the take up of education entitlement for 2 year olds.	Capital (Non-Schools)	7,550	0
Burnt Oak Library	The Council is looking for some discreet and short term support to set up co-location in Burnt Oak Library including; support for day 1 working for 5 staff and broadband connection for JCP, low level reconfiguration of the furniture in two areas of the ground floor, checks to networking and telephony in place, required furniture, and formalisation of the arrangement through an SLA or similar.	Capital (Non-Schools)	880	880
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	152,614	50,947
Temporary Accommodation	To provide space for CSG staff from NLBP Building 4 for a two year period commencing 17th October 2015, with staff relocated to NLBP Building 2 and Barnet House as part of the Office Accommodation Rationalisation Strategy.	Other	0	0
Golders Green Library Toilet Replacement	To design and development to provide new Golders Green library public toilet facilities.	Capital (Non-Schools)	26,543	0
Aggregated Procurement	The establishment of 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	200,000
OPE Phase 3	Support for LBB bid for Phase 3 funding of their One Public Estate initiative led by the Local Government Authority. From an initial submission supported by Capita, the Authority has secured £50,000. This SPIR is submitted to secure part of this funding from the Authority to develop a full business case on two asset based projects.	Capital (Non-Schools)	35,963	35,963

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Accommodation Implementation Programme (AIP)	Delivery of works in relation to the refurbishment of Barnet House and the North London Business Park to enable the council's accommodation strategy. Technical services including, design, quantity surveying and construction management and the removal of asbestos. Work has completed.	Capital (Non-Schools)	480,648	480,648
Schools Modernisation 2015	CSG Estates team have been instructed to plan, programme and deliver the Modernisation Programme for Schools/Education in Barnet on an annual basis. The 2015/16 programme scope consists of carrying out school maintenance items that are essential for the Authority to maintain the schools identified to the required legislative standard; so that they are compliant and can remain open	Capital (Schools)	176,152	0
Mortuary Consortium Support	Health and Safety due diligence required for the proposed mortuary services consortium arrangement between Barnet, Brent and Harrow Councils	Other	3,827	3,827
Tarling Road Community Centre	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 as to achieve RIBA Stage 3: 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)	168,897	168,897
Daws Lane Stage 2	The aim of the commission is to develop a concept design for the new community facility at Daws Lane through to RIBA Stage 2. The scheme can then be taken forward to a detailed design and a planning application.	Capital (Non-Schools)	139,085	0
Early Years Early Help Project	An integrated approach to commissioning and delivering services that meet the Early Intervention and Prevention agenda, Barnet has adopted an Early Intervention and Prevention Strategy that has been approved by the Health and Wellbeing Board and the LSCB	Other	88,536	0
Libraries Feasibility Studies	The Proposal sets out the agreed approach and scope of services required with the main objective of providing a feasibility study covering 6 library sites that includes an informed view of the activities, timescales and associated costs for the alterations required to create library spaces that align to the Library Strategy and maintain usability of the remaining space for revenue income opportunities.	Other	74,000	0

Project Title	Project Description	Service	Total Package Value £	Billed to date £
Commercial Lead for Street Scene ADM	The Street Scene ADM project has been commissioned to assess the best way of delivering Street Scene services in the future. This must take into account significant savings pressures; the project needs to achieve the MTFS savings target of £700k by 2018/19. Additionally, the project must maintain or improve the current waste and recycling, street cleansing, and maintenance of parks and open spaces service provision.	Other	12,750	0

Appendix 4 – Corporate Programme Resources

Project	Current Status	Role
A8: New build of CIL and Grahame Park Library	Approved	PM
Portfolio Office Support	Approved	PMO
Adults Social Care PM	Approved	PM
Libraries Strategy	Approved	PM
Social Care Direct Resource	Approved	BAU
Adults & Communities Transformation Programme	Approved	PM
Best HUB	Approved	PM
Mill Hill Dept	Approved	PM
Daws Lane	Approved	PM
FEE2 / Tribal system implementation	Approved	PM
Greenspaces	Approved	Mixed
Depot Relocation Programme Manager	Approved	PM
Community Centre PM	Approved	PM
Waste Strategy	Approved	PM
Streetscene IT Implementations	Approved	PM
Streetscene ADM	Approved	PM
Delivery of Action for Children Project	Approved	PM
Streetscene ADM Analyst	Approved	Analyst

Project	Current Status	Role
CPIS	Approved	PM
CIL and Grahame Park	Approved	PM
Libraries Support	Approved	PM
Tribal Implementation Phase 3	Approved	PM
SCD Additional Staffing	Approved	BAU
Care Act Additional Staffing	Approved	BAU
Libraries Support	Approved	PM