

Commissioning Group – Q1 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
99	822

	Performance	Commissioning Intentions
Green rated	42% (5)	73% (52)
Green Amber rated	0% (0)	23% (16)
Red Amber rated	25% (3)	4% (3)
Red rated	33% (4)	0

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Barnet Council has frozen Council Tax for the fifth year running and this commitment will be held in place for a further two years. This is despite a reduction of government funding of 34% and the challenge to ensure that the quality of services are not compromised by less financial resources. Commissioning Group developed a budget planning report for Policy and Resources Committee (9 July) setting out the likely impacts of the central government Spring Budget and commencing our preparations for further savings.

An update to the Commissioning restructure has been completed; moving commissioning capacity from Delivery Units into the Commissioning Group. This move ensures there is sufficient commissioning capability and expertise across the individual areas.

The council has completed the Residents' Perception Survey, with a number of positive findings, such as the proportion of people in support of the statement "The Council provide value for money for the Council Tax I pay", which has significantly increased and is significantly above the London average. Overall, the Council compares well when set against other London boroughs.

Key Challenges	Actions required
<p>1. While customer satisfaction with Council services is relatively high, there are a number of specific areas where improvement is needed. For example, ensuring that complex complaints are managed effectively and in time; swifter and more effective resolution of Members' Enquiries; and more effective resolution of contact at first point of contact.</p>	<p>An improvement plan is in place for Customer Services, with data being reported to senior officers each week to enable leadership effort to resolve transactions. The improvement plan sets wider actions to improve the quality and timeliness of resolutions. Finally, a customer access strategy will be prepared through 2015/16 to drive longer-term improvement.</p>
<p>2. The Commissioning Group making progress against the Plans set by each Committee. As a result, the Group is developing of a number of strategies, projects and changes – Waste Strategy, Housing Strategy, Libraries, Smarter Working, Education and Skills – for committees to consider in Quarter 1 and Quarter 2.</p>	<p>Detailed action plans are in place for each activity, to bring proposals to Committees in coming months.</p>
<p>3. The budget and business planning report to Policy and Resources Committee (9 July 2015) identifies a number of known and anticipated financial pressures - for example service and demographic pressures related to social care, increasing costs associated with homelessness – along with a further anticipated reduction in central government grant.</p>	<p>Developing plans and proposals over coming months to address budget shortfall, while delivering the goals set in the Corporate Plan 2015 – 2020.</p>

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Although the delivery of Customer Services is held by CSG, the Commissioning Group continues to provide strategic support and drive to secure an improved service for our residents.

The Council has received its latest results from the Residents' Perception Survey – a biannual survey of 2,000 residents through a telephone survey. The results show:

- Satisfaction with how the council runs things and overall satisfaction with the council is broadly in-line with London and the National average. Residents agreeing that the council provides value for money is also in-line with the last two years, and the national average. However, positive responses to the image statement “The council provide value for money for the council tax I pay” has seen a notable increase and is also significantly above the London average.
- Satisfaction with the local area remains six percentage points above the National average.
- Residents’ top three concerns remain the same; Conditions of roads and pavements remains residents’ top concern; Lack of affordable housing remains second top concern; and Crime is third. Concern for ‘crime’; ‘traffic congestion’ and ‘lack of jobs’ has significantly decreased since the previous survey carried out in Autumn 2014.
- Around three fifths (59 per cent) of residents, who have contacted the council in the last twelve months, are satisfied with the service they received, a five percentage point increase (statistically significant) since the previous survey.
- Residents’ satisfaction with local services have been maintained since Autumn 2014 for thirteen council services and many remain higher than 2013 and 2012 levels. Furthermore, four services have seen significant increases in satisfaction since autumn; Street lighting’ ‘Collection of Council tax’, ‘Social services for children and families’; and ‘Housing benefit service’. However, two services (‘Repair of roads’ and ‘Policing’) have also seen decreases in satisfaction; however, while ‘Policing’ is above 2012 levels, ‘Repair of roads’ is significantly lower than both 2012 and 2013 levels.
- Measures on community participation and community cohesion remains high.

Within the Commissioning Group there is particular responsibility for ensuring the services commissioned address the concerns and issues highlighted by residents. Many of these are listed in the Corporate Plan or Commissioning Plans and listed as Strategic Indicators in the below tables.

Commissioning Group is projecting a marginal over spend at the end of year of £99,000, this is largely due to inflation increase in the current leisure contract - provided by GLL – and some additional staffing costs. During the quarter a refresh of the capital bidding process has been initiated to help test and profile capital investments up to 2020.

Along with other Council areas, the Commissioning Group has written a workforce plan to proactively plan for our resourcing needs in an efficient and cost-effective manner. Through these plans there have been a number of recruitments to key roles across Commissioning Group. Commissioning Group and the enlarged commissioning area has historically had low sickness levels and this has continued into 2015/16.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG ratings				Improving or the same	Worsening	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
Strategic	5	0	3	4	11	3	14
Critical	0	0	0	0	1	0	1
Overall	42% (5)	0% (0)	25% (3)	33% (4)	80% (12)	20% (3)	15

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Resident Perception Survey data is weighted data based on a sampled 1,600 residents. The confidence error in the results is $\pm 3\%$ pts, many of the results listed below are within this confidence level.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CG/S8	Residents' long-term sickness	Strategic	Jan-Dec 2014	5600	5530	N/A	5600	1.3%	Same	Nomis web (Jan-Dec 2014): Barnet 8.7%, London 15.7%
CG/S9	Percentage of residents that volunteer at least once a month	Strategic	Spring 2015	25%	27%	N/A	26%	3.7%	Improving	National 2010/11 24%

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CG/S11	Percentage of residents who are satisfied with the repair of roads	Strategic	Spring 2015	27%	34%	N/A	27%	20.6%	Same	No comparable information available
CG/S12	Percentage of residents who are satisfied with the quality of pavements	Strategic	Spring 2015	32%	34%	N/A	30%	11.8%	Worsening	No comparable information available
CG/S14	Percentage of residents who are satisfied with the way the Council runs things	Strategic	Spring 2015	71%	72%	N/A	71%	1.4%	Same	National Data from LGA Survey Oct 2014 - 68%
CG/S15	Performance of services	Strategic	As at 30 June 2015	83%	100%	15/18	83%	16.7%	Improving	
CG/S16	Percentage of residents who are satisfied with Barnet as a place to live	Strategic	Spring 2015	88%	89%	N/A	88%	1.1%	Same	National Data from LGA Survey Oct 2014 - 82%

2.2b Comments and proposed interventions for indicators which did not meet target

Ref and title	Comments and Proposed Intervention
<p>CG/S8 Residents' long-term sickness</p>	<p>The council has several initiatives underway to help residents back into work. The cornerstone of this work is the Welfare Reform Task Force, which is a collaboration between Barnet Council, Barnet Homes and Jobcentre Plus. Intervention level 1</p>
<p>CG/S9 Percentage of residents that volunteer at least once a month</p>	<p>There has been a slight, not statistically significant, increase in the proportion of residents reporting they Volunteer at least once a month. The council are working to increase volunteering opportunities across the borough and will be reporting to the 25 November Community Leadership Committee with an update on Community Participation. Intervention level 1</p>
<p>CG/S11 Percentage of residents who are satisfied with the repair of roads</p>	<p>The Council has agreed an additional £50m of funding to improve the road and pavement conditions throughout the borough. This work will be undertaken during the year and public satisfaction will be monitored. Intervention level 1</p>
<p>CG/S12 Percentage of residents who are satisfied with the quality of pavements</p>	<p>The Council has agreed an additional £50m of funding to improve the road and pavement conditions throughout the borough. This work will be undertaken during the year and public satisfaction will be monitored. Intervention level 1</p>
<p>CG/S14 Percentage of residents who are satisfied with the way the Council runs things</p>	<p>There has been a slight, not statistically significant, increase in the proportion of residents reporting they are satisfied with the way the Council run things. Overall satisfaction is also higher than the national average but the council wants to increase positive response rates and will strive to improve satisfaction through being more transparent and customer focussed in its work. Intervention level 1</p>

Ref and title	Comments and Proposed Intervention
CG/S15 Performance of services	<p>The 3 indicators which are below benchmark are:</p> <ul style="list-style-type: none"> • Social-care related quality of life (2013/14) • Overall satisfaction of people who use services with their care and support (2013/14) • Total Revenue expenditure on Housing services (2013/14) <p>All these indicators are due an update in the coming months as part of the Adult Social Care Outcomes Framework (ASCOF) and will provide a clearer picture of how Barnet now compares to its peers.</p> <p>Intervention level 1</p>
CG/S16 Percentage of residents who are satisfied with Barnet as a place to live	<p>There has been a slight, not statistically significant, increase in the proportion of residents reporting they are satisfied with Barnet as a place to live. Satisfaction is also higher than the national average for this indicator, although the council will continue to work hard to further increase satisfaction.</p> <p>Intervention level 1</p>

3. Commissioning Intentions

Theme committees have agreed the Commissioning Intentions for the council up to 2020. The tables below provide an update on the progress based on the work undertaken within the Commissioning Group. Progress by Delivery Units will be reported in their individual performance reports. Overall progress against Commissioning Intentions will be reported to theme committees on an annual basis.

3.1 Overview of progress against Commissioning Intentions

RAG ratings				No. of Commissioning Intention due this quarter
Green – Commissioning Intention on track	Green Amber – Commissioning Intention delayed, Low Impact	Red Amber - Commissioning Intention delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	
52	16	3	0	71

3.2 Commissioning Intentions

Adults and Safeguarding Committee

Commissioning Intention	RAG	Commentary
<u>For all adults with disabilities</u>		
Establish a new 0-25 disabilities service	Green Amber	Initial phase of the service will go live from October 2015. The full service requires additional workforce development which will be implemented from October 2015. Level 1 intervention
Increase the supply and take-up of supported living and independent housing opportunities supporting more people with learning disabilities, physical disabilities, sensory impairments, mental health needs and complex needs to live in a home of their own with support and not in residential care.	Green	The JCU work programme delivers this area. During the quarter the Private Rented Sector project and reprocurement of supported living service has been carried out. Developing a new accommodation strategy.
Develop a more creative and cost effective review and support planning and process and ensure this considers how equipment and technology can increase independence	N/A	To be scheduled later in 2015
Stimulate the market to encourage providers to effectively focus on enablement and personal development	Green	Market Position Statement has been refreshed and a supplier analysis completed. A new approach to the procurement plan is also underway. Local Infrastructure Organisation contract is underway and delivering against performance targets. Initiated a project for the next phase of market management in respect of Care Act obligations.
Commission high quality flexible specialist home support services including personal assistants	Green	Homecare and enablement work tender underway
<u>Adults with mental health needs</u>		

Commissioning Intention	RAG	Commentary
<i>Development of new model for mental health. Focusing on recovery, social inclusion and enablement.</i>	Green	<i>Adults and Safeguarding Committee in June agreed the service specification for new model. Business Case and implementation submitted for approval in September</i> <i>Mental Health and Employment projects, including WLA trail blazer projects, are on track.</i>
<i>Review delivery models to ensure that the social work service for working age people with mental health issues can best focus on the quality of services and strengthen the voice of both workers and service users.</i>	Green	
<i>Increase the range of sustainable accommodation options for people with mental health problems in conjunction with the NHS.</i>	Green	
<u><i>Adults with a learning disability</i></u>		
<i>Develop the employment support offer for adults with learning disabilities and ensure there are sufficient employment opportunities available in the Borough</i>		<i>Work to be scheduled</i>
<u><i>Working age adults with physical disabilities or sensory impairments and older people</i></u>		
<i>Commission an integrated health and social care service for those with long term conditions. Consider alternative models of delivery to ensure best fit.</i>	Green Amber	<i>Integrated team is still in pilot phase. Multi disciplinary case management and risk stratification in operation. Plans being developed to roll out the pilot implementation team to 15 more GP practices. Integrated care model being evaluated by PH.</i> Level 1
<u><i>Older People: enjoying life, living well</i></u>		
<i>Implementation of Better Care Fund</i>	Green Amber	
<i>To test and implement an Integrated Locality Team model across health & social care</i>	Green Amber	

Commissioning Intention	RAG	Commentary
<i>To increase social networks and community connections</i>	Green	<i>Local Infrastructure Organisation contract is underway and delivering against performance targets</i>
<i>To commission and influence the development of opportunities for older people to continue working or offer mentoring</i>	Green	
<i>To commission the best delivery vehicle possible to support older people who need a little bit of help</i>	Green	<i>Tiers 1 and 2 implementation plan have been developed</i>
<i>Increase housing choices for older people where the existing accommodation is not suitable</i>	Green	<i>Development of Moreton Close to come on stream in 2017 – extra care. Work has commenced for options for extra care housing on the Brent Cross/ Cricklewood scheme, this is at the early stages</i>
<u>Other</u>		
<i>Ensure the voice of people who use adult social care and carers contributes to the design and delivery of services</i>	Green	<i>On schedule.</i>

Children, Education and Libraries Committee

Commissioning Intention	RAG	Commentary
<u><i>Develop services to support children with disabilities, high needs and CAMHS</i></u>		
<i>Establish a new 0-25 disabilities service model</i>	Green Amber	<i>The Project continues to be fast paced and is making good progress across most work streams. In recognition of the number of high priority deliverables required over the short and medium term, the project team has been boosted by appointment of more resources. It has been agreed that go-LIVE of phase 1 of the Service will remain the 1st October 2015.</i>
<i>New CAMHS service that invests in prevention and early intervention</i>	Green	<i>Currently developing the CAMHS Transformation plan which will outline the</i>

Commissioning Intention	RAG	Commentary
	Amber	future of the CAMHS in Barnet. Work is being undertaken with CAMHS core group (including all providers). Transformation plan for DoH will be completed by September 2015, followed by report to CELS in November 2015.
<u>Early Years</u>		
<i>Integration of health related services</i>	Green	Integrated of health related service is progressing steadily and is being led by the Head of Childrens Joint Commissioning through the Early Years Health and Wellbeing Board sub group. Next steps are developing locality based delivery models. Recruitment of Senior Commissioner to lead on agenda currently being undertaken. Potential risk over recruitment and therefore capacity to deliver in short term.
<u>Looked after Children/placements/leaving care</u>		
<i>Develop and enhance leaving care services</i>	Green	To improve care leaving service and reduce NEETS. From September developing a one stop shop drop in (including housing, health, education, job centre etc.) on a weekly basis as well as targeting NEETS from age 16 (year 11) to track and support Looked After Children. Big improvement and on track.
<u>Deliver a comprehensive and efficient library service</u>		
<i>Reshape library provision to deliver MTFS savings</i>	Green	Library project is on track to be presented to CELS Committee on 21 September 2015. Consultation report is nearly complete and will be published prior to the committee towards the end of July.
<u>New model of delivery for Education and Skills service</u>		
<i>To secure a new delivery model for Education and Skills Service, in partnership with schools</i>	Green	Competitive dialogue has been completed and project is on track.
<i>0-25 SEND project</i>	Green Amber	See 0-25 project summary above

Commissioning Intention	RAG	Commentary
<u>Post-16</u>		
<i>Young people are equipped with the skills needed by the local, London and national labour markets</i>	<i>Green Amber</i>	Project has buy-in from senior stakeholders and initial research and data analysis is being undertaken. Work underway to establish clear leadership / commissioning oversight of this area.
<u>School organisation and school place planning</u>		
<i>There is a sufficient supply of school places where they are needed through to 2019/20 and beyond.</i>	Green	Effective planning and working with schools who want to expand or open has ensured demand for school places can be met.

Environment Committee

Commissioning Intention	RAG	Commentary
<u>Waste and Recycling</u>		
<i>Reuse, recycle or compost 50% of all household waste by 2020.</i>	Green	<i>Progress in on track.</i>
<i>Minimise the amount of municipal waste being sent to landfill</i>	Green	<i>Progress in on track.</i>
<i>Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively</i>	Green	<i>Progress in on track.</i>
<i>Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably</i>	<i>Green Amber</i>	<i>Still to fully develop a Business Waste Recycling plan.</i> Level 1
<i>Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality</i>	Green	<i>Progress in on track.</i>
<i>Encourage residents to change behaviours in relation to waste</i>	<i>Green Amber</i>	<i>Currently in the process of developing a number of pilot schemes looking at behaviour changes. We will therefore have a better idea about completing</i>

Commissioning Intention	RAG	Commentary
		<i>this work once we understand what is possible.</i> Level 1
<u><i>Parks & Open Spaces</i></u>		
<i>Create a high quality physical environment that contributes to the quality of life of residents and visitors</i>	Green	<i>Progress in on track.</i>
<i>Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy</i>	Green	<i>Progress in on track.</i>
<i>Work with partners to secure investment in new public spaces</i>	Green Amber	<i>There are a number of significant projects that are funded through s106 funding. However funding from external bodies from Heritage Lottery Fund will only be possible on the completion of the Parks and Open Spaces Strategy.</i> Level 1
<i>Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality</i>	Green	<i>Progress in on track.</i>
<i>Build stronger local communities by promoting volunteering and other forms of community engagement</i>	Green Amber	<i>Development of Parks and Open Spaced Strategy will lead to increased numbers.</i> Level 1
<u><i>Street Cleansing</i></u>		
<i>Maintenance of a clean and well-cared for local environment, and public spaces, that enhance local areas and support economic well-being</i>	Green	<i>Progress in on track.</i>
<i>Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour</i>	Green Amber	<i>Officers are working to deliver a draft Enforcement Strategy that looks across ASB, regulatory services and environment enforcement.</i> Level 1

Commissioning Intention	RAG	Commentary
<i>Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality</i>	Green	<i>Progress in on track.</i>
<u><i>Cemeteries and Crematoria</i></u>		
<i>Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality</i>	Green	<i>Progress in on track.</i>
<u><i>Parking</i></u>		
<i>Contribute to savings</i>	Green	<i>Looking at cost reduction including the implementation of electronic permits.</i>
<u><i>Highways</i></u>		
<i>Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality</i>	Green	<i>Progress in on track.</i>
<i>Street lighting contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.</i>	Green	<i>Progress in on track.</i>
<u><i>Regulatory Services</i></u>		
<i>Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality</i>	Green	<i>Progress in on track.</i>

Housing Committee

Commissioning Intention	RAG	Commentary
<u><i>Increasing housing supply and delivery of affordable housing</i></u>		

Commissioning Intention	RAG	Commentary
<i>Increasing the supply of new homes</i>	<i>Red Amber</i>	<i>Delays to the housing strategy and understanding the impact of the Summer Budget 2015 on the draft Housing Commissioning Plan will lead to further work required. However, performance of the delivery of new homes remains strong.</i>
<i>New homes that will meet the needs of Barnet's households</i>	<i>Red Amber</i>	
<i>Delivering homes that people can afford</i>	<i>Red Amber</i>	
<u><i>Council Housing and housing needs services and tackling homelessness</i></u>		Level 1
<i>Housing services provision that meets the needs of Barnet's Residents</i>	Green	<i>Barnet Homes review completed and supported by Barnet Homes Board and the Housing Committee.</i>
<i>Reducing homelessness and the use of Temporary Accommodation</i>	Green Amber	<i>The impact of the Summer Budget 2015 on homelessness is not fully understood at present. Although performance is strong, rising costs require continued attention.</i>
<u><i>Sustain quality in the Private Rented Sector</i></u>		Level 1
<i>Supporting good landlords in the Private Rented Sector and Intervening where necessary</i>	Green	<i>Consultation on Houses in Multiple Occupation underway. Consultation on Article 4 is underway.</i>
<u><i>Providing suitable housing to support vulnerable people</i></u>		
<i>Increased supply of alternatives to residential care for vulnerable people</i>	Green	<i>Business Case to be considered in Asset, Regeneration and Growth in Autumn 2015.</i>
<i>Reduce the number of deaths amongst older people associated with cold weather</i>	Green	<i>A review of 2014/15 Winter Well project has been completed and plans for 2015/16 are taking account of lessons learned.</i>
<i>Providing sustainable housing options for children leaving care</i>	Green	<i>Work on schedule.</i>
<i>Providing sustainable housing options for people with mental health needs</i>	Green	<i>Private Rented Sector project has been initiated to allocate people into good tenancies, with particular regard to people with Mental Health issues. Adults and Health has agreed Mental Health work to support housing.</i>

Commissioning Intention	RAG	Commentary
		<i>Business Case on Mental Health in September 2015 – define housing part of the social work model.</i>

Community Leadership

Commissioning Intention	RAG	Commentary
<u>Community Safety</u>		
<i>Through leadership of Barnet's Safer Communities Partnership provide strategic direction to community safety and impetus to improve and enhance initiatives and services to deliver the Safer Communities Strategy.</i>	Green	<i>Progress in on track.</i>
<i>Move the CCTV service to a revenue neutral position at the end of the current service, preferably through the identification of alternative partnership funding sources to maintain the benefits of service – reduction in crime, reduction in the fear of crime, improved detection and sanction rates.</i>	Green	<i>Progress in on track.</i>
<i>Ensure a co-ordinated partnership approach to address anti-social behaviour which follows a risk based approach. Establish the Multi-Agency Risk Assessment Conference (MARAC), the Community Trigger and the Community Remedy.</i>	Green	<i>Progress in on track.</i>
<i>Ensure a co-ordinated partnership approach to address domestic violence (DV) and violence against women and girls (VAWG) with a clear focus on partnership, prevention, protection and provision.</i>	Green	<i>Progress in on track.</i>

Commissioning Intention	RAG	Commentary
<i>Develop effective working across the Adults and Children's Safeguarding Boards and the Safer Communities Partnership Board.</i>		
<i>Address the impact crime and antisocial behaviour has on young people in partnership with the Children's Safeguarding Board.</i>	Green	<i>Progress in on track.</i>
<i>Ensure a co-ordinated approach to the management of offenders by agreeing a joined up approach across the partnership and the new offender management services delivered through the National Probation Service and the Community Rehabilitation Company</i>	Green	<i>Progress in on track.</i>
<i>Address under-reporting of hate crime, especially where it relates to the most vulnerable groups.</i>	Green	<i>Progress in on track.</i>
<u><i>Community Participation</i></u>		
<i>Devise a framework for coordinating the Council's community engagement activity to make it more targeted and efficient.</i>	Green	<i>Scoped a work stream as part of the participation strategy which specifies a number of deliverables and identifies resource to deliver them against an implementation plan which was agreed by the Community Leadership Committee in March 2015. The implementation plan runs to March 2016.</i>
<i>Create a clear and coordinated package of measures by which the Council can support community activity, including grant funding, use of assets, and officer time.</i>	Green	<i>Specified measures to coordinate Council grants and assets through a VCS portal, to be delivered September 2016.</i>
<i>Agree an implementation plan for the transfer of appropriate services or functions into community ownership or delivery.</i>	Green	<i>Initial implementation plan signed off by Community Leadership Committee in March 2015 specifying phase 1 programme of work, running to April 2016.</i>
<u><i>Emergency Planning</i></u>		

Commissioning Intention	RAG	Commentary
<i>Through joint leadership of the Barnet Borough Resilience Forum (BCF) with London Fire Brigade, provide strategic and operational direction to multi agency partners involved in encouraging local communities to become involved in emergency planning, preparedness and response.</i>	Green	<i>BRF continue to provide direction to partner agencies through workshops and discussion to encourage local communities to become involved in emergency planning, preparedness and response</i>
<i>Working with other responders via the BBRF, create impetus to enhance initiatives to improve public understanding of and involvement in emergency planning across the Borough.</i>	Green	<i>BRF are currently trying to establish links and engage with local media to reach a wider audience of residents and businesses in Barnet to meet our warning and informing responsibilities under the Civil Contingencies Act 2004</i>
<i>Ensure a multi-agency approach to identifying and supporting vulnerable residents during emergency situations with a clear focus on prevention and partnership working</i>	Green	<i>BRF continue to train and exercise scenarios together to test both internal and multi- agency plans to identify and support vulnerable people during emergency incidents</i>
<i>Engage with faith and community leaders and groups to ensure they understand the role they would play in responding to large scale emergency situations and are involved at the planning stage</i>	Green	<i>BMFF Chair attends the BRF and BRF engage with faith leaders by attending BMFF and London Faith Forum plus involvement in exercises run specifically for Area Deacons and other clergy. CommUNITY Barnet are also represented on the BRF on behalf of the Voluntary sector and are thereby involved in local emergency planning and exercising.</i>

Public Health

Public Health is commissioned and delivered through the joint work with Harrow Council. Please see the Public Health report for an update on progress.

Assets, Regeneration and Growth

Commissioning Intention	RAG	Commentary
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Commissioning Intention	RAG	Commentary
<u>Growth and Regeneration</u>		
Successful regeneration	Green Amber	May 2015 has seen a comparatively slower pace in the Regeneration Programme as key decisions and activities have been completed for current phases, and work being undertaken to prepare for, and facilitate, up and coming phases. Decisions are pending on some schemes before they can progress such as funding grant to facilitate Grahame Park Phase B, decisions by developers regarding their next steps for Granville Road, and the Public Inquiry decision for West Hendon. Ongoing recruitment of staff remains an issue but is being resolved. Meanwhile there is excellent progress in terms of recovering costs incurred by LBB from developers.
<u>Entrepreneurial Barnet</u>		
Barnet is the best place in London to be a small business	Green Amber	Due to unforeseen staffing issues, the role driving the social enterprise for the small business support is currently vacant. Re are prioritising fulfilment, but there is a risk of slippage if a quality candidate is not found promptly. Agreed the principles and to develop further detail on coordinating public sector bidding activity for external funding. Established and strengthening with the Federation of Small Businesses and the North London Federation of Commerce. Currently developing mutually beneficial approach to working together around small business support and sign posting business enquiries in a credible way.
Thriving town centres	Green	Workshops in August to develop the Town Centre offer for the next 10-15 years. A bid has been submitted for Capital to invest in the main town centres over the next 5 years.
<u>Asset Management</u>		
Reduced cost of office accommodation	Green	Consolidation into building 2 NLBP and Colindale is underway and will be completed by October 2015. Planning application for a new Council Headquarters at Colindale submitted

Commissioning Intention	RAG	Commentary
		<i>on schedule.</i>
<i>Fit for purpose community assets</i>	<i>Green</i>	<i>The implementation plan has begun. This requires the capturing of condition of all community assets and plans for lease arrangement and improvement works. This will be submitted to the September Assets, Regeneration and Growth Committee.</i>

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Commercial	1,224	1,229	1,229	-		0.0%
Strategic Commissioning	636	636	680	44		7.0%
Adults & Health Commissioning	972	972	1,137	166	Increase GLL contract price	17.1%
Environment Commissioning	12,469	12,469	12,079	(390)	Net surplus on NLWA budget after accounting for reduced price per tonnage of co-mingled recycling	-3.1%
Children and Young People Commissioning	189	189	191	2		0.9%
Growth & Development Commissioning	130	150	156	5		3.6%
Strategy & Communications	915	915	938	23		2.5%
Finance	1,752	1,752	1,752	-		0.0%
Transformation Programmes				-		0.0%
Information Management	869	869	1,076	207	due to on-going pressures of £31k unfunded licences, £168k staffing made up of maternity cover and agency staff	23.8%
Programme and Resources	734	734	734	-		0.0%
Strategic Commissioning Board	708	708	750	42		5.9%
Total	20,598	20,623	20,722	99		0.5%

Add any additional commentary here

4.2 Capital

	2015/16 Latest Approved Budget	BF Variance at Outturn	Addition/Deletion at Outturn	2015/16 Latest approved Budget (including 2014-15 slippage)	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 2015/16 Approved Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Commissioning Group	26,468	902	-	27,370	2,912	(2,992)	27,289	27,289	822	-11.3%
Commissioning Group	26,468	902	-	27,370	2,912	(2,992)	27,289	27,289	822	-11.3%

Add any additional commentary here

5. Risk

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

Risk Commentary for Delivery Unit:

No risks have changed since the last quarter.

The Commissioning Group is actively working to mitigate the Depot relocation risk through submission on an application on an Oakleigh Road South site in June 2015 with work continuing on an application for an alternative site in Borehamwood.

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		
	Catastrophic 5	Possible 3	High 15				Catastrophic 5	Unlikely 2	Medium High 10
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 Oakleigh Road in June.	Treat	Quarterly	Catastrophic 5	Unlikely 2	Medium High 10

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ST0068 - Insufficient capacity, resource and focus to deliver the Council's Corporate Plan and intended service outcomes.	Major 4	Possible 3	Medium High 12	<p>To mitigate this risk, the Council has developed a new performance framework in 2014/15.</p> <p>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.</p> <p>Key performance officers have been supported through training and support activities to participate in the performance cycle.</p> <p>Management Agreements are in place with DUs to escalate challenges and identify resource or delivery challenges.</p>	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
ST0073 - The benefits of the commissioning model, specifically improvement of outcomes for local people, are not achieved.	Major 4	Possible 3	Medium High 12	<p>Five year corporate plan and commissioning strategies agreed in 2015 setting outcomes to be achieved for residents. Strengthened commissioning capacity developed for LBB to deliver these plans in place from April 2015, consolidating commissioning capacity under leadership of five Commissioning Directors.</p> <p>SCOT classification for projects, contracts and performance indicators agreed to determine accountabilities between commissioning and delivery units underpinned by revised</p>	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				<p>schemes of delegation, management agreements and the transformation programme.</p> <p>However work still needs to be done to develop organisational capacity and capability to implement at scale effective demand management interventions, link communications activities to change projects and key areas of concern from resident perceptions survey and develop locality based commissioning approaches.</p> <p>Specific interventions are in place to help develop this capacity.</p>					
<p>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.</p>	Major 4	Possible 3	Medium High 12	<p>Control in place at programme level, via Education Capital Programme Board and reporting to SCB and Committee (P&CM) each quarter.</p> <p>Financial monitoring is undertaken monthly with quarterly reporting to Committee during the development and delivery phases. The Assets and Capital Board has set terms of references, designed to oversee key phases of the capital project lifecycle.</p> <p>A Capital Needs Assessment progress is conducted each year, strengthen profiling and give a firm foundation for future years.</p> <p>In April 2013, the Council put in place</p>	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	
				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. A new Capital Needs Assessment process – with stronger profiling and challenge activity is underway for 2013/14 to strengthen profiling and give a firm foundation for future years .						
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 increase in service pressures following implementation of reforms/new system.	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 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.	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
ST0090 - Failure to fully consider health and safety when commissioning services - There is a risk if significant H&S issues are not considered at the concept stage and the viability of a proposed commission not assessed.	Major 4	Possible 3	Medium High 12	H&S templates and guidance in Corporate Project Management Toolkit Council H&S Policy delegates duties and provides guidance Tender & PQQ H&S questionnaires and evaluation. Some 'sign off' by Head of SHaW for significant commissions at concept stage * Construction projects have legal requirement to consider H&S at planning and subsequent delivery stages	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
ST0092 - As a result of the large number of held-over leases, communities may feel let down and poorly supported by the council	Moderate 3	Likely 4	Medium High 12	The CAS has been published and generic letters to all those withheld-over leases, explaining that renewals are awaiting publication of the implementation plan will be published soon.	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4

6. Equalities

Equalities description	Comments and Proposed Intervention
Resident Perception Survey	<p>The top areas statistically lower satisfaction for groups are outlined below. During Quarter 2, the impact on these results to how services are delivered will be considered and work initiated to address these differences.</p> <p><u>Satisfaction with local area as a place to live</u></p> <ul style="list-style-type: none"> • <i>Those living in Burnt Oak - 22%pts lower than average</i> • <i>Those permanently sick or disabled – 20%pts lower than average</i> <p><u>People pull together to improve things in your local area</u></p> <ul style="list-style-type: none"> • Those living in Colindale – 17%pts lower than average • Those living in Hale – 16%pts lower than average <p><u>Neighbours help each other out when needed</u></p> <ul style="list-style-type: none"> • Those living in Burnt Oak – 15%pts lower than average • Those living in Colindale – 13%pts lower than average

7. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Customer Contact	<p>The Commissioning Group hold the client relationship with CSG for the delivery of Customer Services and also the lead for customer contact within the retained Council services.</p> <p>At present, the Customer Experience is not to the level expected by the Commissioning Group. Further work is underway with CSG and other Delivery Units to ensure the Council maintains its promises to residents.</p>

Appendix A

Performance indicators which have met or exceeded their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CG/S3	Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes	Strategic	Apr-June 2015	N/A	20%	N/A	23%	15.0%	N/A	No benchmarking available
CG/S4	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	Strategic	Spring 2015	72%	68%	N/A	68%	0.0%	Worsening	No benchmarking available
CG/S5	Percentage of residents who report feeling they belong to their neighbourhood	Strategic	Spring 2015	74%	74%	N/A	78%	5.4%	Improving	National 2012/13 (Community Life) 77%
CG/S10	Percentage of residents who agree that people pull together to help improve their area	Strategic	Spring 2015	49%	50%	N/A	52%	4.0%	Improving	National 2012/13 (Community Life) 62%
CG/S19	Resident Satisfaction - It is easy to access Council services	Strategic	Spring 2015	68%	70%	N/A	70%	0.0%	Improving	No benchmarking available

