

One Barnet Programme Report

07/03/13

Section 1: Programme Status and Issues

Overall Programme Status	AMBER
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WAVE 1						
<u>Project Name</u>	<u>Overall RAG</u>	<u>Schedule</u>	<u>Budget</u>	<u>HR</u>	<u>Comms</u>	<u>Resources</u>
Development and Regulatory Services	A	A	A	G	G	G
New Support and Customer Services Procurement	A	A	A	G	G	A
Customer Services Transformation	A	A	A	G	G	G
Transport	A	A	A	A	A	A
Information Management Systems	G	G	G	N/A	A	G
Libraries	G	G	G	G	G	G
Restructure						
Right to Control						
Future of Parking						
Future of Housing Services						
Community Coaches						
Legal Services						
WAVE 2						
Health & Social Care Integration	G	G	G	G	G	G
Sport & Physical Activity (SPA)	R	R	R	G	G	A
Safer Communities	A	G	A	G	G	A
Early Intervention & Prevention Project	G	G	G	G	G	G
Music Service	G	G	R	G	G	G
Waste & Street Scene	A	A	A	G	G	A

Section 2: Issues

Issues for Decision:

- None escalated for decision to this board meeting.

Issues for information:

Section 3: Risks

Risks for Decision:

- None escalated for decision to this board meeting.

Risks for Information:

- One Barnet programme risks are set out in appendix 2

Section 4: Project Status

Project and Project Manager	Project Start	Project End	Lifecycle Stage	Progress made this period	Milestones due in next period	Current RAG
Development and Regulatory Services	Feb 2010	May 2013	Procurement	The evaluation stage continues and no decision will be made until the outcome of the Judicial Review hearing	<ul style="list-style-type: none"> ▪ Evaluation close (Pending closure of review and challenge process) ▪ Pre-decision O&SC (Pending outcome of NSCSO JR) ▪ Cabinet approval of preferred bidder (Pending outcome of NSCSO JR) 	A
New Support and Customer Service Organization	May 2010	May 2013	Procurement	Contract Award pending outcome of JR	<ul style="list-style-type: none"> ▪ Contract award (Pending outcome of JR) ▪ Service commencement date (Pending outcome of JR) 	A
Customer Services Transformation	Feb 2011	April 2013	Completion	Project Closure phase initiated	<ul style="list-style-type: none"> ▪ Closure report to be taken to April Programme Board 	A
Transport	Autumn 2010	Jan 2014	Delivery	The participation in WLA transport bureau is delayed due to the ongoing work on the recovery and development programme following the issues encountered by the bureau at the start of the academic year 2012/13. The WLA estimate this work to be completed by Sept 2013. The delays have effected the achievement of the financial and non-financial benefits of the WLA transport efficiency programme.	<ul style="list-style-type: none"> ▪ Implement the Harrow lead transport framework contract, April 2013. ▪ Review transport bureau progress, August 2013. 	A
Information Management System	2011	March 2013	Completion	Project work completed and handover to business as usual function underway	Closure of project	G
Libraries Strategy	July 2011	TBC	Assessment	<p>* Literacy and reading have been extended by a comprehensive volunteer programme, involving a total of 138 volunteers donating over 3,700 hours to their local library services since November 2011.</p> <p>* By the end of March 2013 wifi and self service technology will have been extended to all but one library (East Finchley to follow in 2014 due to English Heritage</p>	Update report to Programme Board on 19 th March 2013	A

				requirements)		
Health and Social Care Integration	Dec 2011	TBC	Assessment	<p>Two 'spearhead project' business cases delivered:</p> <ul style="list-style-type: none"> ▪ Frail Elderly Pilot (Risk Stratification and Care Navigators covering a population of 50K+) approved by the Health & Social Care Integration Board on 28th Jan 2013 ▪ Care Home Quality Improvement Pilot business case presented to the Health & Social Care Integration Board on 28th Jan 2013. 	<p>Further changes and updates on the Care Home Quality Improvement Pilot are required with updated documentation being re-presented to the Health & Well Being Board Financial Planning Group on 27th Feb 2013.</p>	G
Sport & Physical Activity (SPA)	Dec 2011	May 2013	Assessment	<p>LBB have held contractual meetings with the current leisure provider to discuss the desired outcomes of the SPA project. These commercial negotiations have taken longer than anticipated resulting in the project timeline slipping.</p>	<ul style="list-style-type: none"> ▪ Stakeholder workshop, Feb 2013 ▪ Update report to Programme Board, 19th March 2013 	R
Safer Communities	Jan 2012	Apr 2014	Assessment	<p>Two outline business cases (future of CCTV service and enhancements to the partnership strategy) are scheduled for decision at Cabinet Resources Committee in April.</p>	<ul style="list-style-type: none"> ▪ Review of Enhancements Outline Business Case by CRC, Apr 2013 ▪ Review of CCTV Business Case by CRC, Apr 2013 	A
Early Intervention and Prevention	Jan 2012	July 2014	Implementation	<p>Work stream 2 & 4 are running to plan Work stream 1 & 3 are under review</p>	<ul style="list-style-type: none"> ▪ Work stream 4 Pilot release Mar 2013 	G
Music Service	Feb 2012	Mar 2013	Completion	<p>The project is on track for the approved transfer date of 1st March. Lead member DPR decision approved on 14th February providing authority to sign the Business Transfer Agreement and Novation Agreement.</p>	<ul style="list-style-type: none"> ▪ Novation of Arts Council grant, 1st March 2013 ▪ Go Live, 1st March 2013 	G
Waste & Street Scene	Jan 2012	TBC	Implementation	<p>Programme of activity to be delivered in three workstreams supported by a communications plan:</p> <ul style="list-style-type: none"> • In-sourcing of May Gurney Recycling Contract by October 2013 • Transformation of Waste Service • Transformation of Street Scene and Green Spaces 	<p>Progress report to Programme Board, 19th March 2013</p>	A

Section 5: Finances

Budget	AMBER
For information	The latest budgeted figures for each project currently in the One Barnet Programme are detailed in the tables below. The total budget for Wave 1 Projects is £9.847m and Wave 1 of the programme is currently projected to be delivered within this budget. The Amber rating reflects the fact that allocation of programme contingency against individual projects has yet to be formally approved.

Wave 1 Projects	Total Budget	2010/11	2011/12	2012/13		2013/14	2014/15	Total Projected Spend	Variance
		Outturn	Outturn	Actual to Date	Projected outturn	Projected outturn	Projected outturn		
Closed Projects									
Community Coaches	70,000	-	42,186	22,205	22,205	-	-	64,390	(5,610)
e-Recruitment	40,000	40,000	-	-	-	-	-	40,000	0
Housing Project	87,966	-	23,750	24,926	24,926	-	-	48,676	(39,290)
Parking Procurement	170,537	29,159	113,085	22,423	22,423	-	-	164,668	(5,869)
Procurement Project	70,058	70,058	-	-	-	-	-	70,058	0
Prototyping Project	77,129	77,129	-	-	-	-	-	77,129	0
Rapid Improvement Project	22,000	18,500	3,500	-	-	-	-	22,000	0
Revenue & Income Optimisation	197,662	197,662	-	-	-	-	-	197,662	0
SAP Optimisation	375,533	174,375	127,147	60,000	80,000	-	-	381,522	5,989
Your Choice Barnet	553,156	163,279	313,895	81,616	81,616	-	-	558,790	5,634
Open Projects									
Community Budgets, Childrens Projects	247,493	39,386	29,749	-	-	-	-	69,136	(178,357)
Customer Service Transformation	543,113	236,379	309,351	-	-	-	-	545,730	2,618
Development & Regulatory Services	1,744,019	319,493	701,617	904,307	1,292,910	163,392	-	2,477,412	733,392
Legal Services	140,000	-	54,639	106,479	110,771	-	-	165,410	25,410
Libraries Strategy	148,181	60,000	54,003	34,178	34,178	-	-	148,181	0
New Support & Customer Services Organisation	1,654,439	307,446	641,733	914,913	1,107,920	47,446	-	2,104,545	450,106
Passenger Transport	272,106	57,966	111,602	28,095	105,025	-	-	274,593	2,487
Programme Management	2,411,433	450,919	1,593,258	367,256	367,256	-	-	2,411,433	(0)
Right to Control	-	-	-	-	-	-	-	-	0
Contingency - Wave 1	1,022,592	-	-	-	-	-	-	-	(1,022,592)
Total	9,847,416	2,241,753	4,119,515	2,566,398	3,249,230	210,838	-	9,821,335	(26,081)

At Cabinet on 20 February 2012 the extension of the corporate change programme to include 5 new major projects and three 'enabling' projects was approved.

The table below details the latest budgeted figures for each of the 5 new projects in the One Barnet Programme. The table also includes projected figures for the Information Management System enabling project, the continuation of the Customer Services Transformation Project, the Reorganisation of the Senior Officer and Council Structures Project and the costs of funding the Programme Management Office.

Wave 2 Projects	Budget	2010/11	2011/12	2012/13		2013/14	2014/15	Total Projected Spend	Variance
		Outturn	Outturn	Actual to Date	Projected outturn	Projected outturn	Projected outturn		
Customer Service Transformation	1,422,000	-	-	1,018,360	1,422,000	-	-	1,422,000	0
Early Intervention	227,000	-	77,825	117,349	149,194	-	-	227,019	19
Health & Social Care Integration	100,000	-	38,881	63,016	63,016	-	-	101,897	1,897
Information Management System	565,190	-	148,729	363,181	416,767	-	-	565,496	306
Programme Management	1,800,000	-	-	592,874	1,030,975	575,452	193,573	1,800,000	0
Re-organisation of the Senior Officer and Council Structures	900,000	-	127,138	807,506	807,506	-	-	934,644	34,644
Registrars	25,000	-	-	13,465	25,000	-	-	25,000	(0)
Safer Communities	149,000	-	39,765	99,014	129,159	-	-	168,924	19,924
Strategic Review of Sports & Leisure Activity	198,000	-	48,445	82,598	147,596	-	-	196,041	(1,959)
Waste & Streetscene	391,000	-	110,612	131,826	159,145	121,250	-	391,007	7
Contingency - Wave 2	-	-	-	-	-	-	-	-	0
Total	5,777,190	0	591,395	3,289,189	4,350,358	696,702	193,573	5,832,028	54,838

Wave 1 Costs and Savings	Programme budget	Base budget savings to 2011/12 *	Projected base budget savings to 2012/13**	Projected base budget savings total ***	Cumulative saving to 2011/12 *	Projected Cumulative saving to 2012/13 **	Projected Cumulative saving 2010-19	Comment
	£m	£m	£m	£m	£m	£m	£m	£m
Community Coaches	0.07	-	-	-	-	-	-	Development of a volunteer life coaching scheme. Successfully piloted in partnership with local and national charities and community groups. Currently being developed into an ongoing service for the community.
e-Recruitment	0.04	0.29	0.34	0.34	0.45	0.78	2.81	The e-Recruitment project has provided the organisation with an online system which is delivering process improvements for HR and a reduction in advertising costs for directorates.
Housing Project	0.09	-	0.40	0.61	-	0.40	3.77	The housing needs and resources (HNR) service was transferred from the Council to Barnet Homes in April 2012 enabling reduced management costs and greater synergies between Barnet Homes and the HNR service.
Legal Services	0.14	-	0.09	0.19	-	0.09	1.18	Savings to be achieved through a shared legal service with London Borough of Harrow which went live September 2012.
Parking	0.17	-	0.37	0.89	-	0.37	5.38	As of May 2012 the parking service is being provided by an external contractor (NSL) with consequential savings being realised.
Procurement Project	0.07	0.92	0.92	0.92	1.79	2.71	8.26	Procurement savings delivered through review and reduction in number of vendors, and contract renegotiation. A small element of the planned savings were substituted with staff savings in the procurement service.
Prototyping Project	0.08	-	-	-	-	-	-	Successful development of a methodology to quickly develop new services at low cost. Used to develop the Community Coaching service.
Rapid Improvement Project	0.02	-	-	-	-	-	-	No direct savings but this project has enabled service-based savings
Revenue Income Optimisation	0.20	1.83	2.08	2.15	2.17	4.25	17.13	All of the planned changes have taken place and all relevant income budgets have been adjusted appropriately (except for the charging for parking in the boroughs 7 free car parks as per Cllr decision).
Right to Control	-	-	-	-	-	-	-	Coordinated support for disabled citizens, including social care, housing and employment support.
SAP Optimisation	0.38	-	-	-	-	-	-	No direct savings but this project has enabled service-based savings through improvements to the Council's SAP finance/procurement/HR system
Your Choice Barnet	0.55	-	-	0.49	-	-	2.25	A subsidiary company to the Council was set up to deliver Adult social care services previously run directly by the Council. This went live in January 2012. A surplus is due to be generated across 2013-16.
School improvement and youth services	0.25	2.04	2.04	2.04	2.04	4.08	16.32	Savings achieved in 2011/12 through (i) the reduction of school improvement support service for primary and secondary schools and (ii) the reshaping and reducing of youth support services through increased commissioning of delivery, seeking efficiencies through integrating services and income generation, reducing local authority directly provided activities and reducing universal information advice.
Customer Service Transformation	0.54	0.09	0.69	0.67	0.09	0.77	4.84	Savings achieved in 2012/13 through the consolidation of telephone contact staff and technology into a single service and encouraging significant increase in use of the web for customer contact and the reduction in team management roles as a result of this consolidation.
Development & Regulatory Services	1.74	-	-	3.19	-	-	17.16	These savings will be achieved in 2013/14 and 2014/15. The outline solution submissions of both the bidders who were taken forward into the second stage of dialogue met or exceeded the council's requirement to achieve these savings. Final tenders have now been received with the contract due to go live in early 2013/14.
Libraries Strategy	0.15	0.12	0.27	1.21	0.12	0.38	7.23	Savings will be achieved primarily in 2013/14 through a restructure of service designed to achieve efficiencies without affecting the ability of the service to deliver the Library Strategy. Further savings will be achieved through the Implementation of RFID self-service in all sites (this has already been partly implemented in 2012/13), the running of Hampstead Garden Suburb Library by members of the community and the creation of a new landmark library in the arts depot (and the subsequent closure of Friern Barnet library).
New Support & Customer Services Organisation	1.65	-	-	11.60	-	-	61.30	Updated savings expected from NSCSO contract as detailed in the MTFs reported to Cabinet in November.
Passenger Transport	0.27	0.42	0.50	0.50	0.49	0.99	3.98	Savings have been achieved in 2011/12 and 2012/13 through rationalising the transport costs across adults day care transport with Children's Special Needs Transport by merging/remodelling routes, and/or reconfiguring opening times of Day Centres. Savings also derived from a combination of merged SEN and AdSS transport through the availability of additional vehicle and driver resources to be utilised at short notice and using improved procurement methods.
Contingency	1.02	-	-	-	-	-	-	
Programme Management	2.41	-	-	-	-	-	-	
Total	9.84	5.70	7.69	24.79	7.14	14.83	151.60	

* - savings to end of 2011/12

** - projected savings to end of 2012/13

*** - projected savings to end of 2018/19