

AGENDA ITEM: 8

Page nos. 1 – 5 (separate Appendix A)

Meeting	Audit Committee
Date	7 December 2010
Subject	One Barnet Update
Report of	Director, Commercial Services
Summary	An update of the progress against the Grant Thornton review of governance arrangements for the One Barnet Programme

Officer Contributors	Craig Cooper, Director Commercial Services; Claire Johnston, One Barnet Programme Manager
Status (public or exempt)	Public
Wards affected	Not applicable
Enclosures	Appendix A – One Barnet Business Case Framework (separate circulation)
For decision by	Audit Committee
Function of	Council
Reason for urgency / exemption from call-in (if appropriate)	Not applicable

Contact for further information: Claire Johnston, One Barnet Programme Manager, 020 8359 7022

1. RECOMMENDATIONS

- 1.1 That the Committee notes the actions and plans of the One Barnet Programme to address Grant Thornton recommendations on the governance of the programme.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Audit Committee, 11 March 2010, Item 8 (AUDIT PLAN 2009/10 (Report of the Interim Assistant Director of Finance)).
- 2.2 Cabinet, 21 October 2009, Decision 8, Future Shape of the Council.
- 2.3 Audit Committee, 21 September 2010, Item 11.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The three priority outcomes set out in the 2010/13 Corporate Plan are:

- Better services with less money
- Sharing opportunities, sharing responsibilities
- A successful London suburb

The One Barnet Programme has an overarching aim:

- To become a citizen centred organisation

To be delivered through the adoption of three key principles:

- A new relationship with citizens
- A one public sector approach
- A relentless drive for efficiency

4. RISK MANAGEMENT ISSUES

- 4.1 All External Audit activity is directed toward giving assurance about risk management within the areas examined. By so doing the aim is to help maximise the achievement of the Council's objectives.
- 4.2 Internal Audit work contributes significantly to increasing awareness and understanding of risk and controls amongst managers and thus, leads to improving management processes for securing more effective risk management.
- 4.3 An ineffectively managed One Barnet Programme would be likely to result in failure to realise the overarching aim of the programme (see section 3) or the potential efficiencies and benefits identified in the Future Shape of the Council Cabinet paper (21 October 2009).

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 It is an overriding principle of the Council that services provided to the whole community represent value for money in terms of quality, efficiency and effectiveness. This supports the Council's obligations in meeting public duties under equalities legislation.
- 5.2 Effective systems of audit, internal control and corporate governance provide assurance on the effective allocation of resources and quality of service provision for the benefit of the entire community.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 None directly as a result of this report, however, the Spending Review has announced reductions in government support to local authorities of 26% over the next four years. Grant distribution, which has yet to be announced, could result in greater reductions for individual councils. In response to this challenge, the Council is consulting on potential budget reductions of £46m over the next three years.
- 6.2 The budget reductions currently being considered reflect One Barnet projects which are now in progress. Estimated savings from the first phase of One Barnet total £13.4m by year three of our plans (2013/14). The success of the programme is therefore important to the delivery of the Council's financial strategy. In response to this and the Grant Thornton report the programme as produced a business case framework.
- 6.3 In response Resource implications will be reviewed as part of delivering the recommended outputs, for example, the business case and benefits realisation plan.

7. LEGAL ISSUES

- 7.1 None in the context of this report.

8. CONSTITUTIONAL POWERS

- 8.1 The Audit Committee's terms of reference are noted in Part 3, Section 4 of the Council's Constitution.

9 BACKGROUND INFORMATION

- 9.1 The review of the One Barnet Programme by Grant Thornton was to be undertaken as part of the 2009/10 Use of Resources (UoR) framework. By the conclusion of the review the requirement for a UoR assessment had been abolished, but emerging findings have been used to inform the indicative UoR score for the Council.
- 9.2 Key findings showed that the programme is strongly aligned to the council's

corporate objectives and that the governance is generally robust.

9.3 There were, however, a number of recommendations made by the external auditor. These were responded to and set out below is what has been done to date against the recommended actions.

9.3.1 The Council develop and agree a business case for the One Barnet programme.

The programme has developed a business case framework, which is to be considered by Cabinet on 29 December 2010. The business case framework is attached at Appendix A.

9.3.2 Additional programme documents are developed and approved to ensure that the Council has the capacity to deliver the programme, is clear about how stakeholders will be engaged, and how performance improvement and programme benefits will be managed.

An overarching communication strategy has been developed for the programme. This is supported by individual draft action plans per project. A communication officer for the programme has been recruited in order to ensure these plans are robust and to support the implementation of these plans alongside our Corporate Communications team.

9.3.3 Develops a Transition Plan to ensure business as usual is maintained during the delivery of the programme, and finalise and agrees a programme Communication Strategy.

Transition plans are to be developed at the project level across the programme, where relevant. A Transition Strategy for the programme is to be considered by the One Barnet Programme Board on 7 December 2010. For the Communication Strategy see 9.3.2.

9.3.4 The Council should consider developing and agreeing a Benefits Realisation Framework.

A benefits realisation framework is to be established, pending agreement of the business case framework at Cabinet on 29 December 2010.

9.3.5 The Project Management arrangements are enhanced by ensuring that:

- A high level programme plan is developed and maintained
- Project tolerances are set and agreed
- Project communication plans are developed and implemented.

A high level plan has been included within the business case framework to be considered by Cabinet on 29 November 2010

Project tolerances are set on a project by project basis and signed off by project boards

Project communication plans have been signed off, where appropriate. Action plans are being reviewed and implemented

- 9.3.6 The approach to Risk Management be enhanced by ensuring that the programme has established risk management and issues resolution standards for all projects. For example, so that all PIDs adopt the same, corporate standard content, when setting out risks, and the process for escalating risks is clearly understood.

Risk management standards have been reviewed across the programme, with a new, standard approach being taken on the completion of risk registers. The process for the escalation of risks is clearly understood within the programme but is to be reviewed and revised, if necessary, along with the revision of overall governance arrangements of the programme.

10. LIST OF BACKGROUND PAPERS

- 10.1 Review of the Governance Arrangements of the One Barnet Programme Value for Money Review 2009/10, September 2010.
- 10.2 Anyone wishing to inspect these papers should contact Claire Johnston (020 8359 7022).

Legal: MM
CFO: JH

Appendix A

AGENDA ITEM: 6 Page nos.

Meeting	Cabinet
Date	29 November 2010
Subject	One Barnet Framework
Report of	Cabinet Member for Customer Access and Partnerships
Summary	Cabinet resolved in October 2009 to establish the Future Shape transformation programme as a response to a challenging strategic agenda. Since that time, robust arrangements have been established to progress the programme and projects have commenced. It is now appropriate to consider a One Barnet Framework to provide a clear foundation for current and future activity.

Officer Contributors	Craig Cooper, Director, Commercial Services Claire Johnston, One Barnet Programme Manager, Commercial Services
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix A – One Barnet Framework Appendix B – Estimated Financial Benefits Per Phase 1 Project
For decision by	Cabinet
Function of	Executive
Reason for urgency / exemption from call-in	Not applicable

1. RECOMMENDATIONS

- 1.1 That the One Barnet Programme Framework is approved**
- 1.2. That the funding strategy for One Barnet implementation costs, as set out in paragraph 6, is approved.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet, 6 May 2008 (Decision item 5) approved the establishment of the Future Shape of the Organisation¹.
- 2.2 Cabinet, 3 December 2008 (Decision item 5) approved the programme structure for the next phase of the Future Shape programme and that a detailed assessment of the overall model for public service commissioning, design and delivery should be undertaken.
- 2.3 Cabinet, 6 July 2009 (Decision item 5) approved that three principles would be adopted as the strategic basis for making future decisions:
 - A new relationship with citizens;
 - A one public sector approach; and
 - A relentless drive for efficiency

It also approved a phased approach to delivering the Future Shape Programme and immediate consolidation of activity in the areas of property, support and transact.
- 2.4 Cabinet, 21 October 2009 (Decision item 8) approved plans to implement the Future Shape programme.
- 2.5 Cabinet, 21 June 2010 considered the medium-term strategic context for the Council and likely very substantial financial challenges. Cabinet endorsed the Future Shape programme as the response to the challenges set out. The report also noted that the full implementation costs of Future Shape were not budgeted at that time and would need to be factored into future financial planning and in reviewing earmarked reserves.
- 2.6 The financial statements for 2009/10, agreed by the Audit Committee on 21 September 2010, established a Transformation Reserve to meet the costs of the Future Shape programme.
- 2.7 The Audit Committee on 21 September 2010 received a report from Grant Thornton, the external auditors, on the One Barnet programme. The report included a recommendation that a single, overarching One Barnet Business Case should be prepared. The decision to accept this recommendation was endorsed by the Audit Committee.
- 2.8 Cabinet, 20 October 2010 noted the impact of the emergency budget, consultation on formula grant and revised medium term financial strategy. It also agreed proposals for consultation on budget options. The budget options contained proposals in respect of One Barnet projects.

¹ The Future Shape programme has been renamed One Barnet Programme. The relevant previous decisions shown refer to meetings held before this change.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 The three priority outcomes set out in the 2010/13 Corporate Plan are:

- Better services with less money
- Sharing opportunities, sharing responsibilities
- A successful London suburb

The One Barnet Programme has an overarching aim:

- To become a citizen centred organisation

To be delivered through the adoption of three key principles:

- A new relationship with citizens
- A one public sector approach
- A relentless drive for efficiency

3.2 The Grant Thornton Review of Governance Arrangements of the One Barnet Programme reported that: *“it is clear there is a strong alignment between the One Barnet programme and Corporate Priorities”*.

4. RISK MANAGEMENT ISSUES

4.1 Risks associated with the delivery of specific projects are managed and reported through corporate risk and project management processes and will be reported through existing democratic processes.

4.2 The overarching risks of not implementing this programme are that:

- The Council fails to keep pace with the level of legislative change and adapt services accordingly
- The Council fails to foster opportunities for investment by the private sector
- The Council fails to keep pace with changes in society, for example with regard to use of technology
- The Council fails to halt the decline in customer satisfaction
- The council fails to ensure existing commercial arrangements with third parties are delivering value for money
- The Council does not undertake the effective strategic planning needed to deliver services in a way which continues to meet growing residents' need in a challenging financial climate. Instead, the Council continues a programme of year on year cuts, leading to a decline in the quality of service delivery and customer satisfaction.

4.3 The overarching risks associated with the delivery of the programme are:

- Funding is not available to support Programme delivery, leading to failure to complete key activities or diminishing the quality of Programme outcomes
- In a challenging climate, partners may not remain aligned with the Council's aims, reducing its ability to deliver and sustain One Barnet project and programme objectives

- Uncertainty that the market will respond as anticipated to the bundles of services under consideration
 - Contracts which are not robust and which do not achieve intended outcomes or protect the Council from risk
 - Loss of internal and external engagement due to poor communication
 - Reputational damage as a result of not delivering the benefits of the programme
 - Appropriate monitoring arrangements are not in place to ensure milestones are met at key stages of the implementation.
- 4.4 A programme risk register is managed by the Programme Management Office and reported to the One Barnet Programme Board.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The programme's approach to assessing equalities issues is that which has been set out in the Corporate Plan for the Council as a whole
- 5.2 As part of the Council's commitment to promoting equalities, projects will be subject to equalities impact assessments which will gather information about any differential impacts, or potential or perceived impacts on different groups, including all of those groups covered by the Equality Act 2010. Members will be able to use this information to support them in having due regard to their duties under the Act.
- 5.3 The Programme Management Office will keep an overview of equalities impacts to ensure consideration is given to undue impact on particular groups
- 5.4 Equalities Impact Assessments will be included in the business cases for each project. As projects progress and the organisation changes we will conduct further equalities impact assessments as part of any proposed changes in order to mitigate potential risk of inequality.
- 5.5 Templates have been developed to be used across services to assess the equalities impact upon service re-design, organisational resizing and financial forwarding planning. Training has been, and will continue to be, provided to support this activity.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 The Spending Review has announced reductions in government support to local authorities of 26% over the next four years. Grant distribution, which has yet to be announced, could result in greater reductions for individual councils. In response to this challenge, the Council is consulting on potential budget reductions of £46m over the next three years.
- 6.2 Work on the One Barnet programme has been accelerated and is closely aligned with business and financial planning. As a result of this, the budget reductions currently being considered reflect One Barnet projects which are now in progress. Estimated savings from the first phase of One Barnet total £13.4m by year three of our plans (2013/14), rising to £14.0m in later years. These are figures for annual base budget savings, so the total value of

savings for a five and nine year period are £45m and £102m respectively. Appendix B shows the projected savings per project in phase 1.

- 6.3 It is essential that the Council has sufficient capacity to deliver the One Barnet programme with strong governance and programme and project management. This includes necessary financial, procurement, human resources and legal expertise to ensure robust service delivery arrangements are put in place which deliver desired outcomes and protect the Council's position.
- 6.4 The revised budget for 2010/11 contains provision for One Barnet programme costs of £1.5m to enable early progress to be made and savings delivered, including in the current financial year. An earmarked reserve (the Transformation Reserve) has been established to build provision for taking forward the bulk of the programme. The uncommitted balance of that provision at March 2010 is £1.5m. The 2010/11 budget contains provision for gross additions to earmarked reserves of £6m, and, in line with the funding strategy adopted, this should be added to the Transformation Reserve, giving a total provision for One Barnet implementation costs of £9m.
- 6.5 The estimated costs to deliver the projects currently identified within the programme are £9.2m over the period 2010/11 to 2012/13. This includes the additional costs in respect of the Programme Management Office. The cost can be analysed as follows:

	£m
To enable 'quick win' (2010/11 savings) projects (2010/11 cost budget)	0.4
To commence projects delivering future years benefits:	
• balance of 2010/11 cost budget	1.1
• accelerated progress in 2010/11 (Transformation Reserve)	1.0
Future years' costs (Transformation Reserve)	6.7
Total	9.2

- 6.6 One Barnet is a medium-term transformation programme providing the framework to enable future phases of projects to come forward. The financial strategy will be progressed to enable sufficient future funding to be identified within the Transformation Reserve to enable future phases to progress. The Business Case approach will ensure that benefits (including financial savings) will be commensurate with implementation costs to be incurred.

7. LEGAL ISSUES

- 7.1 Specialist legal advice will be required to support a transformation of this magnitude. In addition to advice on procurement and contracts, this will include advice on areas such as taxation, company law and corporate structures in the context of potentially new and untested areas
- 7.2 Where approval is given to initiate procurement, processes will comply with the European procurement rules and the Treaty obligations of transparency, equality of treatment and non discrimination.

- 7.3 In the event that services are to be externalised as a result of the One Barnet Programme, the Council will comply with its legal obligations under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (“TUPE”) with respect to the transfer of staff. Where they apply, the Regulations impose information and consultation obligations upon the Council and the incoming contractor and operate to transfer the contracts of employment, of staff employed immediately before a transfer, to the new contractor at the point of transfer of the services.

8. CONSTITUTIONAL POWERS

- 8.1 The Constitution, Part 3, Responsibility for Functions, section 3 – Responsibilities of the Executive.

9 BACKGROUND INFORMATION

From Future Shape to One Barnet

- 9.1 The Cabinet initiated the Future Shape Programme in 2008 to help the Council meet a number of significant challenges that would not be addressed through business as usual. These were:
- Declining public satisfaction with the Council (in common with other councils) – public satisfaction with the Council declined from 60% in 2004 to 51% in 2009, despite service standards rising over that time;
 - Increased expectations from customers for more personalised services, and continued pressure to provide more services;
 - The ongoing existence of complex problems that policies and projects have consistently failed to resolve (such as high demand families);
 - The global recession which suggested a looming reduction in the public sector budget.
- 9.2 In July 2009 Cabinet adopted the Future Shape Phase 2 interim report setting out a new direction for the Council, agreeing to a programme of activity under three key principles: a one public sector approach, a relentless drive for efficiency and a new relationship with citizens. The July report was primarily focussed on the first two of these principles with the Council working closely with its public sector partners to share resources and work together to achieve economies of scope and scale.
- 9.3 In October 2009 Cabinet approved plans to implement the Future Shape of the Council programme. The first phase of the programme through the initiation of the first tranche of projects has been put in place. A programme management office has been established and programme governance arrangements put in place. Now is therefore an appropriate time to draw back together some of the key strands of the programme to ensure that projects already in place, and those that will be put in place, are properly aligned to the overall strategy, that the programme overall will deliver its key objectives, and to put in place a process to track on an ongoing basis the costs and benefits arising from the programme.
- 9.4 An audit of the programme governance arrangements was carried out in the

first quarter of 2010-11 by Grant Thornton, as part of the Use of Resources framework. The primary purpose of the audit was to identify any gaps between existing governance arrangements and best practice – using the OGC's Managing Successful Programmes as the comparison. The recommendations from this report were reviewed at the Audit Committee in September. Recommendations from the external auditor included that *'the council develop and agree a business case for the One Barnet Programme'*.

- 9.5 A Future Shape Overview and Scrutiny Panel (now to be called One Barnet Overview and Scrutiny Panel) was established, with its first meeting having taken place in February 2010. Its terms of reference are:

The Panel will operate concurrently with the One Barnet Programme Board, evaluating and challenging business cases, reviewing options appraisals, examining linkages between the strands of the Future Shape programme, overseeing implementation and referring issues to the One Barnet Programme Board and/or Cabinet.

- 9.6 The Panel has a pre-scrutiny role, reviewing key documentation for projects before they are presented at the One Barnet Programme Board. It has reviewed and made recommendations on a number of the large and complex projects. Feedback has included recommendations on what should be included in full business cases for a number of the projects. These projects have not yet completed full business cases, but have taken the Panel's recommendations into consideration.
- 9.7 The Panel has also input into the programme's work on employee equalities impact assessments, as well as reviewing and making recommendations on activity to improve our engagement with citizens via the web.

One Barnet Framework

- 9.8 The framework aims to:
- Consider whether the drivers for change are still relevant, two years on;
 - To clearly set out the overarching strategy
 - To identify the outcomes we aim to deliver to achieve the necessary change
 - To identify steps already being taken to achieve the stated outcomes
 - To set out the estimated level of investment required to achieve the outcomes
 - To outline the benefits financial and non financial, that the Council will achieve as a result of One Barnet

The overarching aim of the programme is to create a citizen centred organisation. The aim will be achieved by ensuring that projects and programme activity are aligned to the three principles stated in 3.1 (and below):

- A new relationship with citizens
- A one public sector approach
- A relentless drive for efficiency

- 9.9 It is recognised that all activity required to deliver the benefits of the programme cannot be anticipated at this stage. For this reason, the

- Activities we know are required to deliver transformation across Barnet Council and public sector partner services. An example is work to improve the sharing of customer insight data
 - Projects which have been set up to deliver benefits set out in the business case
 - An indication of areas of work which are already on the Council and partner agendas but which have not yet been developed into projects
- 9.10 The benefits which we know can be delivered as a result of the first phase of One Barnet projects include:
- Increased customer satisfaction
 - Save residents time when interacting with the Council
 - More enquiries resolved at first point of contact
 - Greater choice and control for residents and customers
 - Residents enabled to lead independent and successful lives
 - Increased quality of services
 - Organisational efficiencies
 - Increased value for money
 - Financial savings
- 9.11 This is an ongoing programme and the nature, content and structure of the Framework has been developed to reflect this. The number and the complexity of projects will evolve as benefits are realised and the scope of further work needed to deliver the programme objectives becomes clearer. The Framework will therefore be updated on an ongoing basis as projects progress to a point where costs and benefits are more clearly identified.
- 9.12 Progress on project activity will be reported to Cabinet Resources committee, with regular updates to Cabinet

10. LIST OF BACKGROUND PAPERS

- 10.1 Review of One Barnet Governance Arrangements of the One Barnet Programme, Value for Money Review 2009/10, Grant Thornton September 2010
- 10.2 One Barnet Overview and Scrutiny Panel Terms of Reference, November 2010
- 10.3 Anyone wishing to inspect these papers should contact Claire Johnston (020 8359 7022)

Legal: MM
Finance: JH / AT

Appendix A: One Barnet Framework

One Barnet Framework

From Future Shape to One Barnet

The Future Shape Programme was set up in 2008 to identify how the Council and its partners should deliver services in future.

That work identified that radical changes were needed and earlier this year we set up the One Barnet Programme to deliver the strategy set out by Future Shape.

This document is intended to:

- Clearly set out the overarching strategy and business case
- Consider whether the drivers for change are still relevant, two years on;
- Identify the outcomes we aim to deliver to achieve the necessary change
- Identify steps already being taken to achieve the stated outcomes
- Set out the estimated level of investment required to achieve the outcomes
- Outline the financial and non financial benefits the Council will achieve as a result of One Barnet

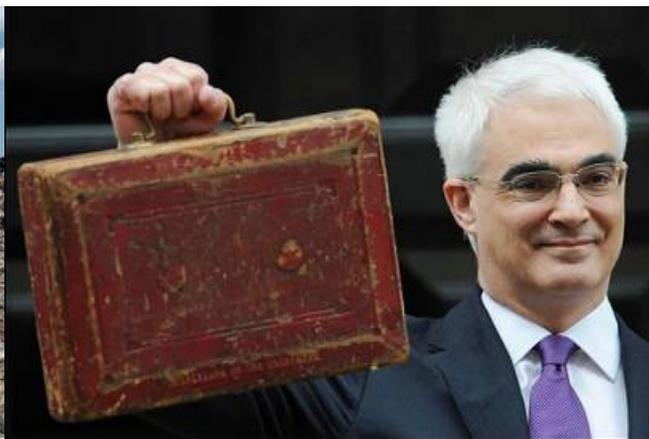
The business case is set out in four sections:

- Drivers for change and strategic objectives
- Our approach
- Outcomes and benefits
- The financial costs and benefits

This is not a static document. Although published on 19 November it will be revised as projects close, others start and as more information is available on costs and benefits.

I: Drivers for change and strategic objectives

Drivers for change – 2008



We originally identified three key drivers for change:

1. The need to find new ways to tackle challenging problems

- For instance our refuse services as currently constituted cannot tackle the most challenging waste problem we face – how to significantly reduce the amount of waste going into landfill.

2. The financial context

- We anticipated that financial pressures resulting from the global recession would bring the era of consistently increasing public sector budgets to an end.

3. Resident satisfaction

- Despite consistent improvements in service delivery, satisfaction with Barnet Council, as with other local authorities, has been on a downward trend.

Drivers for change – 2010



We were right in 2008

- We still need to find new ways to tackle challenging problems.
- We now have greater certainty about the scale of the financial challenge. Within the Council there is a funding gap of £42m over the next three years, and our public sector partners face challenges of a similar scale. There are other predicted pressures which would require us to make savings of £48m.
- Digital technology continues to change and develop, as do the ways that people use it to change and grow. Residents will continue to expect us to deliver against those standards of instant information and access to services.

In addition:

- Our identification of the need to develop a new partnership with our residents to deliver services in future is echoed by the Coalition Government's focus on a Big Society;
- The Government's focus on localism and devolution sets a national context for our aim to provide local leadership and joined up services across the public sector.

Our overarching aim

A citizen-centred council

A new relationship
with citizens

A one public sector
approach

A relentless drive
for efficiency

Our response to the drivers identified on the previous pages has been, and remains, **to create a citizen-centred council** to ensure that citizens get the services they need to lead successful lives, and to ensure that Barnet is a successful place. We continue to believe that this is best delivered through the adoption of the three key principles of the programme.

A new relationship with citizens

Enabling residents to access information and support and to do more for themselves

A one public sector approach

Working together in a more joined up way with our public sector partners to deliver better services

A relentless drive for efficiency

Delivering more choice for better value

A new relationship with citizens

The Deal

What we will do for residents

What residents will do with us



A new relationship with citizens means that we will work together in a different way. We will provide a better service, putting citizens at the heart of what we do. In return we expect that they will do what they can for themselves, their families and their community.

We will provide information and services in ways that are convenient and which provide choice. Citizens will be responsible for taking the opportunities that are offered and we will give them the information they need to hold us to account.

A new relationship with citizens

What we will do for residents

What residents will do with us



Enable choice and control

Make best use of opportunities



Provide clear information

Do all they can to support themselves, families, community



Tailor services for residents

Hold us accountable



The relentless drive for efficiency

A relentless drive for efficiency means that we will make sure every pound is spent as effectively as possible, which may mean providing services in different ways and certainly means organising the Council in a different way.

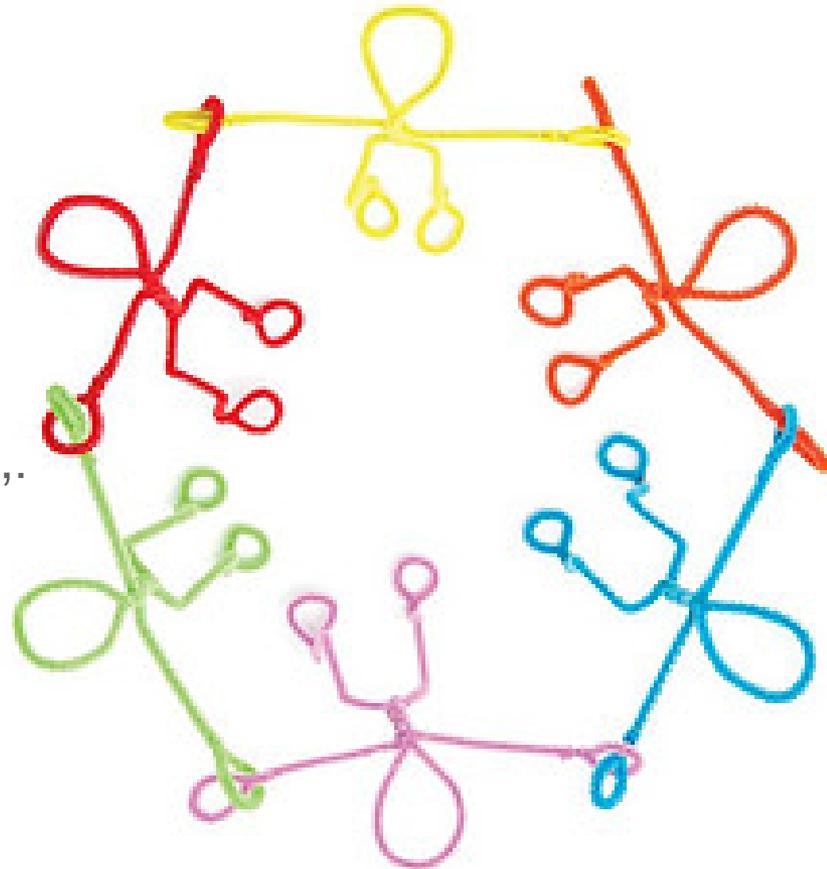


It also means recognising that our residents' time is valuable and that we should make sure that when they want to do something, the process is clear, simple and efficient.



Our focus will be on which delivery models can best achieve this efficiency

A one public sector approach

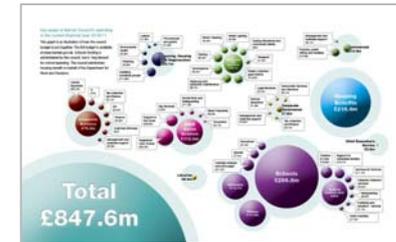
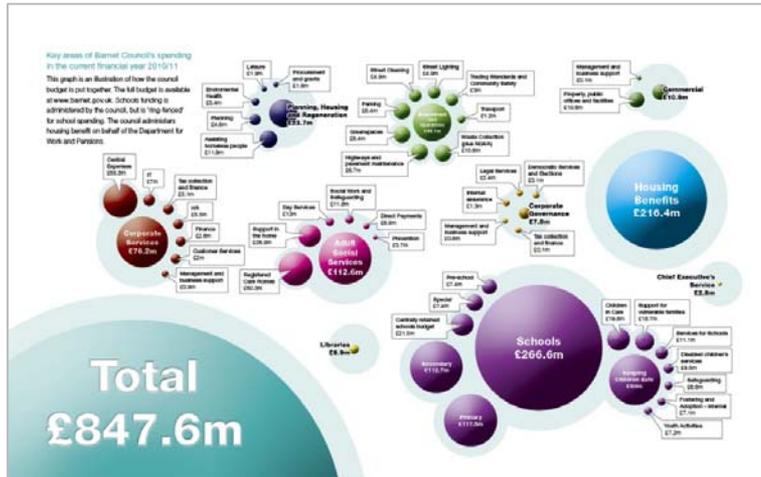


Democratic accountability remains at the heart of serving residents successfully.

We will work with partners to create truly joined up services, with the citizens at their heart.

Residents want good, efficient services, no matter who provides them.

All within a smaller budget



One Barnet is not fundamentally about budget cuts. Even without the budget pressures we currently face, we would still need a radical transformation programme to deliver the services which citizens expect.

However, the fact remains that Government funding to the Council will reduce by over a quarter over the next four years.

The programme therefore needs to ensure that we are able to better serve our residents in the long term within a much smaller financial envelope.

II: Our approach

One Barnet Programme

In order to deliver the large scale change which is required, the One Barnet transformation programme has been initiated. The aim of the programme is to deliver seamless services, wrapped around the customer.

The scope of the programme is broad and will look at every aspect of the services we provide, the way we work with citizens, partners and the way we organise ourselves.

Each of the projects already underway in the programme adhere to one or more of the three key principles set out earlier. The programme will evolve and new projects will be initiated, designed to align our organisation and our partners to the One Barnet principles to ensure we achieve our aim of becoming a more citizen centred organisation

Key questions we are asking of all our services

Are they still necessary?



Are they giving the customer what they need?

FixMyStreet

Photos of recent reports

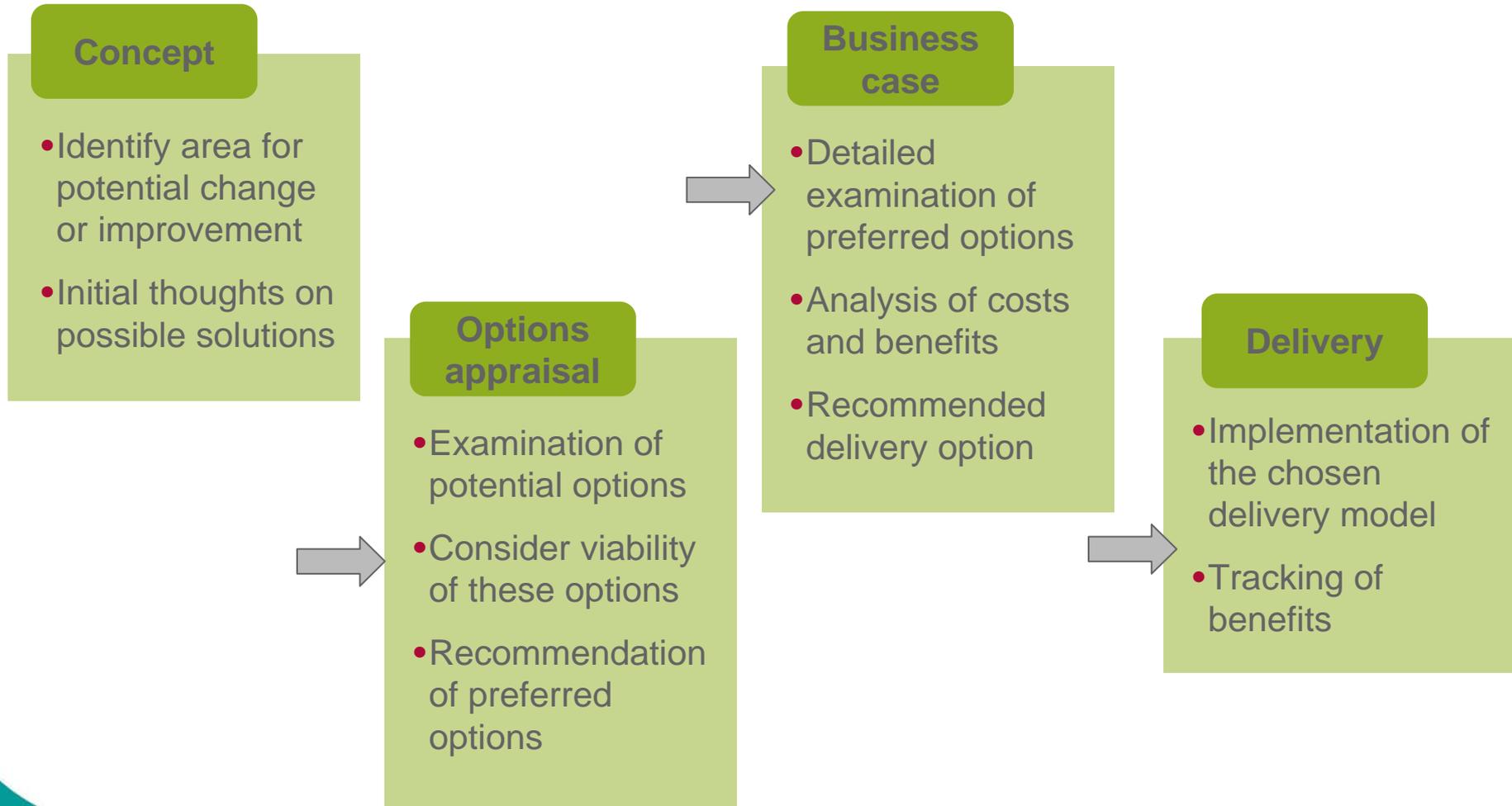


Who is best placed to manage and run them?



Project approach

Fundamental to One Barnet is a staged approach to each project:



III: Outcomes, enablers and benefits

Enablers

There are a number of key components and capabilities that we are currently developing and putting in place to support the projects and our approach to delivering the outcomes for the One Barnet Programme.

A new approach to citizen empowerment – developing ways to engage and collaborate with residents to empower them to have a greater role in designing and delivering community services.

Building the capacity of residents & communities – building on the skills and capabilities of our residents to help deliver the outcomes they tell us are important.

Developing tools to enable residents to do more for themselves – making it simple, clear and easy to do.

Customer insight – enhancing and sharing our intelligence across the public sector to inform decision making and service design based on residents' needs.

Culture – developing a culture with shared values that put the customer at the heart of everything we do.

Governance – establishing governance frameworks that give clear accountability and remove barriers to integrated, customer focused services.

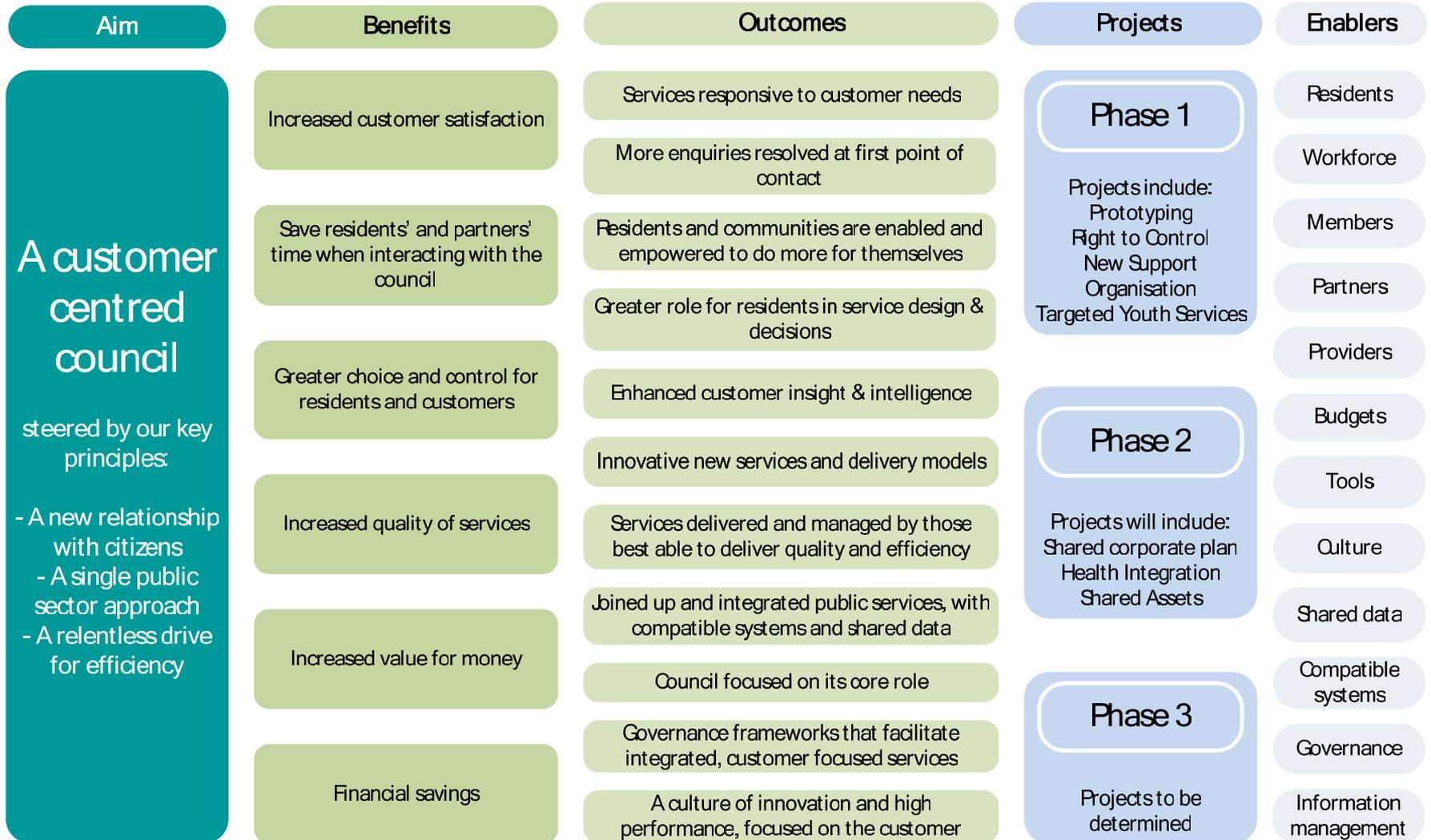
Workforce strategy – ensuring the workforce has the skills and competencies required for the future role of public services.

Information management – looking after data and ensuring it is used effectively to ultimately deliver better services.

Compatible systems – streamlining systems and linking them to improve efficiency and facilitate the delivery of seamless customer services.

Data sharing – establishing mechanisms for sharing data where it will provide a more seamless customer experience and deliver efficiencies, whilst protecting personal data.

Outcomes and benefits



Project phasing

The One Barnet Programme has a mixed portfolio of projects:

- Reviewing our service offer and relationship with customers
- Testing innovative ways of working with partners and community groups
- Improving the way we work, including streamlining of processes and maximising the potential of our current systems
- Large scale reviews of our service models and providers.

Phase 1 projects are already in progress and have defined benefits. The following slide provides an indicative timescale for these projects during the first phase of the programme (2010–12) and some potential projects we have identified for the next phase.

We will continue to review our position and define and scope projects in future phases as the programme progresses.

Indicative project phasing

Phase 1:
2010/11 – 2011/12

Customer service organisation

Right to Control

New relationship with schools

Early intervention and prevention - CYP

AdSS in house service review

Targeted youth services

Customer insight

Parking review

Community based budget pilot

Passenger transport review

Environmental services review

Libraries review

Development & regulatory services

New support organisation (back office)

SAP / Procurement

Health Integration

Income Optimisation

Shared corporate plan

Prototyping

LSP governance

E-recruitment

Web transformation

Phase 2:
2012/13 – 2013/14

Further projects will be defined and scoped as the programme progresses to ensure we can adapt to our internal and external drivers and context as we strive to deliver the One Barnet outcomes

Role of social care services

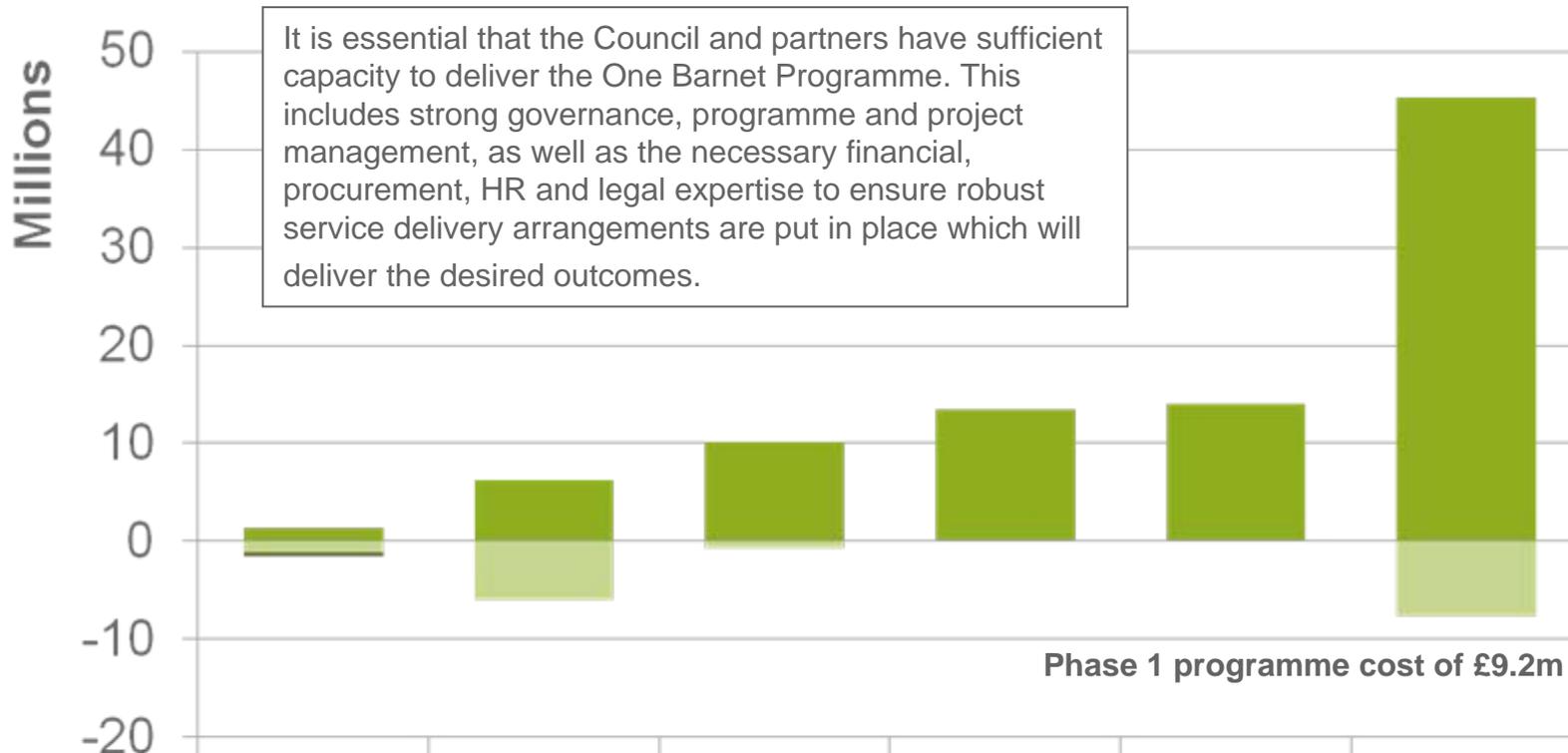
Shared vision with partners

Shared assets

Phase 3:
2014/15 onwards

Shared financial strategy

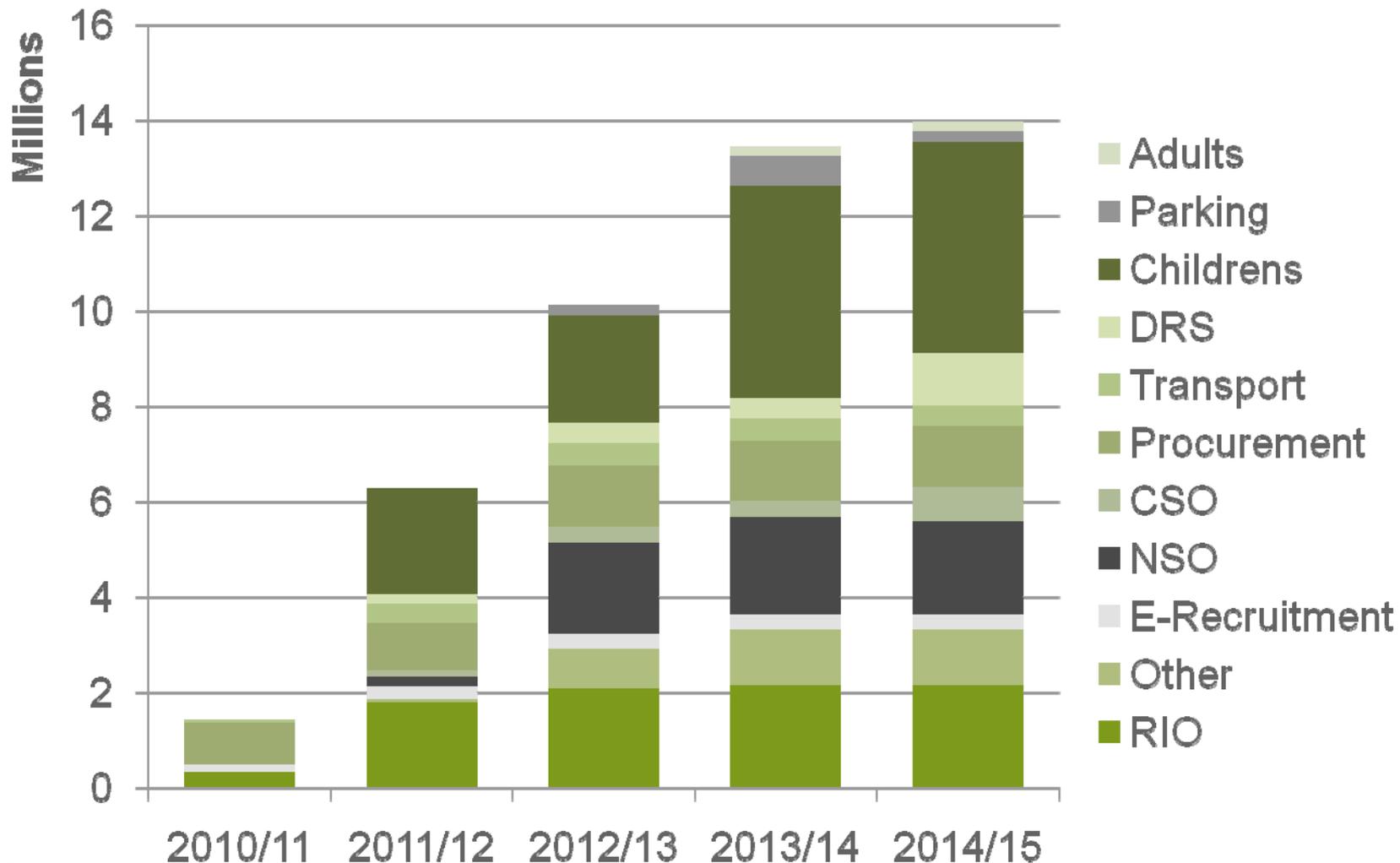
Financial benefits from phase 1 projects



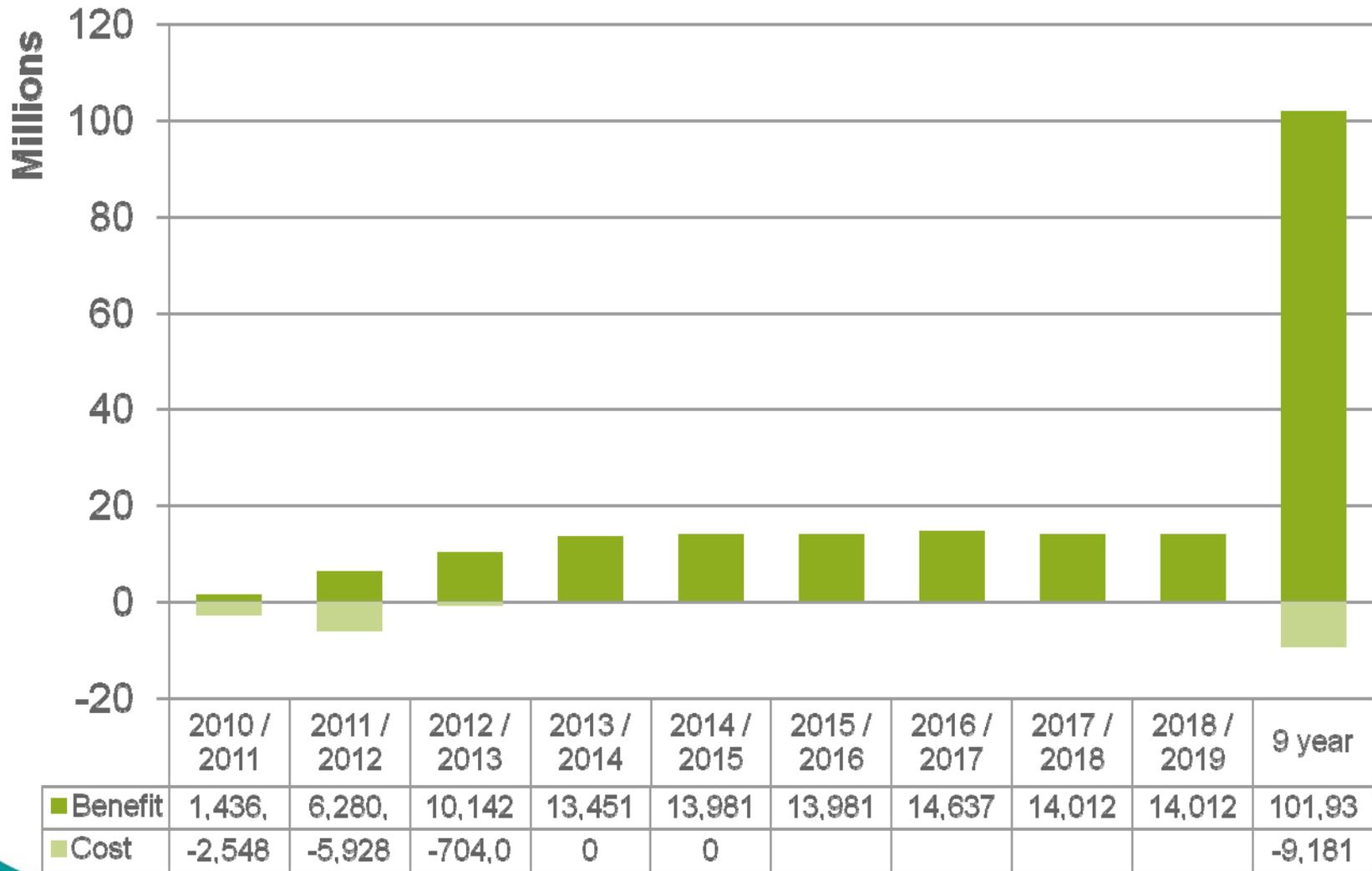
Phase 1 programme cost of £9.2m

	2010/11	2011/12	2012/13	2013/14	2014/15	5 year
Benefit	1,436,900	6,280,900	10,142,400	13,451,400	13,981,570	45,293,170
2010/11 cost budget	-1,500,000	0	0	0	0	-1,500,000
Transformation reserves	-1,048,269	-5,928,989	-704,000	0	0	-7,681,258

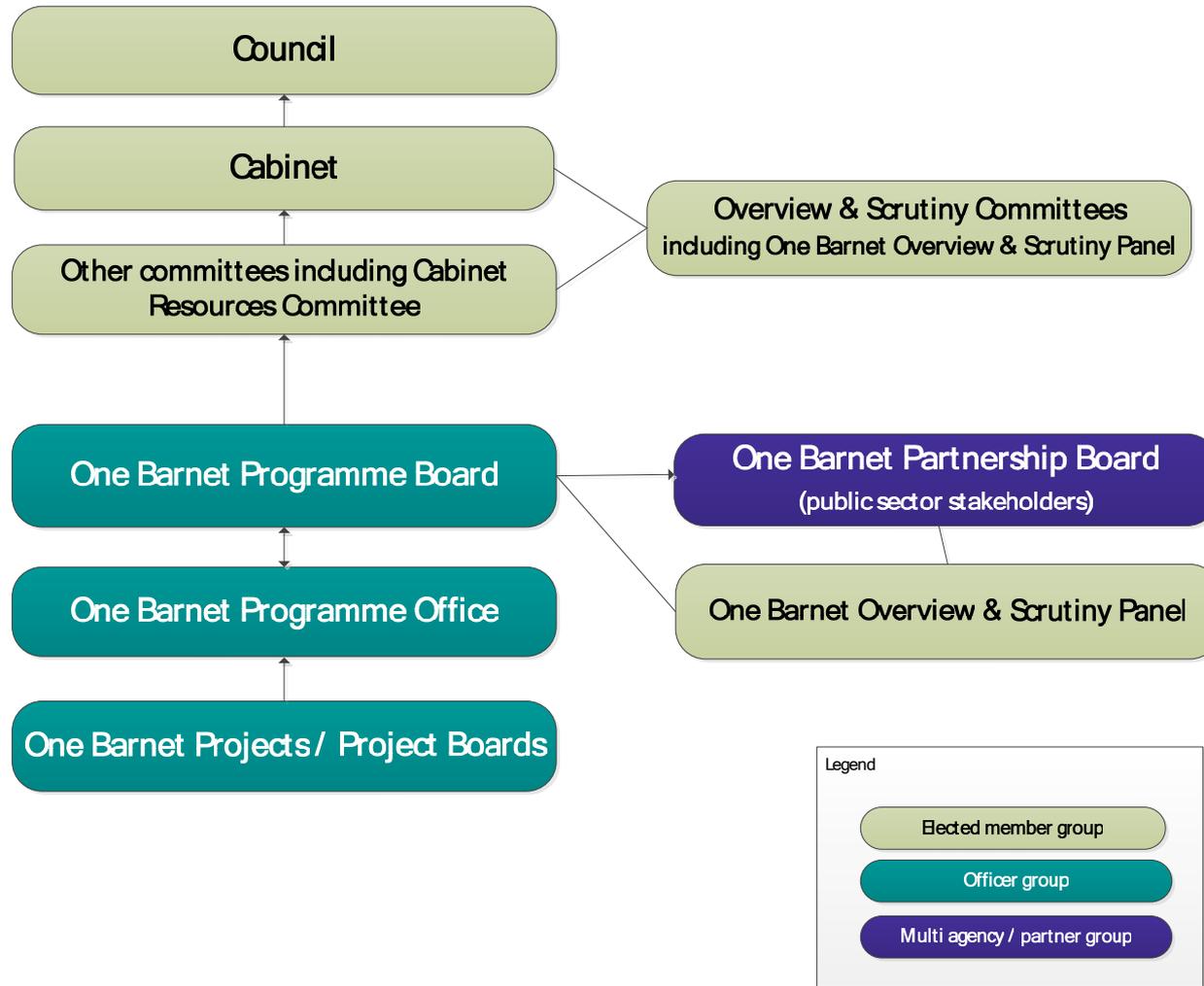
Financial benefits from phase 1 projects



One Barnet Programme nine year outlook



Programme Governance



Equalities statement

The council has a strong commitment to making equalities and diversity integral to everything it does. We have adopted a model that recognises that people are often disabled by their environment and other people's attitudes.

- The Council's approach to assessing equalities is set out in the Corporate Plan 2010-13.
- As part of the Council's commitment to promoting equalities, projects will be subject to equalities impact assessments which will gather information about any differential impacts, or potential or perceived impacts on different groups, including all of those groups covered by the Equality Act 2010. Members will be able to use this information to support them in having due regard to their duties under the Act
- These considerations will provide fact-specific information as well as assessing the impact of those facts on different groups of people including disabled people in Barnet.
- The programme has been explicit in how it will support the Council in meeting its statutory obligations under the Equality Act 2010 by using equality assessments to demonstrate that 'due regard' has been taken to support members in making informed decision
- Templates have been developed and cascaded across services to assess the equalities impact upon service re-design, organisational resizing and financial forwarding planning.
- Training has been and will continue to be provided to support this activity

Appendix B: Estimated Financial Benefits Per Phase 1 Project

Project	2010/11*	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
RIO	340,000	1,792,000	2,084,000	2,154,000	2,154,000	2,154,000	2,154,000	2,154,000	2,154,000
E-Recruitment	161,000	275,000	314,500	314,500	314,500	314,500	314,500	314,500	314,500
Procurement	864,900	974,900	1,274,900	1,274,900	1,274,900	1,274,900	1,274,900	1,274,900	1,274,900
Transport	71,000	417,000	471,000	471,000	429,000	429,000	429,000	363,000	363,000
NSO	-	196,000	1,916,000	2,036,000	1,960,920	1,960,920	2,451,150	2,074,050	2,074,050
CSO	-	145,000	335,000	335,000	715,000	715,000	715,000	695,000	695,000
DRS	-	200,000	430,000	430,000	1,093,000	1,093,000	1,258,750	1,131,250	1,131,250
Children's Service	-	2,211,000	2,248,000	4,441,000	4,441,000	4,441,000	4,441,000	4,441,000	4,441,000
Other	-	70,000	830,000	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000
Parking	-	-	239,000	620,000	208,000	208,000	208,000	176,000	176,000
Adults	-	-	-	200,000	216,250	216,250	216,250	213,750	213,750
Savings	1,436,900	6,280,900	10,142,400	13,451,400	13,981,570	13,981,570	14,637,550	14,012,450	14,012,450
Cumulative savings	1,436,900	7,717,800	17,860,200	31,311,600	45,293,170	59,274,740	73,912,290	87,924,740	101,937,190

* - figures presented for 2010/11 are not estimates