

MEETING

ADULTS AND SAFEGUARDING COMMITTEE

DATE AND TIME

MONDAY 6TH NOVEMBER, 2017

AT 7.00 PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BQ

TO: MEMBERS OF ADULTS AND SAFEGUARDING COMMITTEE (Quorum 3)

Chairman: Councillor Sachin Rajput,
Vice Chairman: Councillor Tom Davey

Councillors

Councillor Paul Edwards	Councillor Claire Farrier	Councillor David Longstaff
Councillor Alison Moore	Councillor Helena Hart	Councillor Reuben Thompstone
		Councillor Jess Brayne

Substitute Members

Councillor Anne Hutton	Councillor Daniel Thomas	Councillor Jim Tierney
Councillor Brian Gordon	Councillor Lisa Rutter	Councillor Gill Sargeant

You are requested to attend the above meeting for which an agenda is attached.

In line with the Constitution's Public Participation and Engagement Rules, requests to submit public questions or comments must be submitted by 10AM on the third working day before the date of the committee meeting. Therefore, the deadline for this meeting is Wednesday 1 November 2017 at 10AM. Requests must be submitted to Anita Vukomanovic - 020 8359 7034 – anita.vukomanovic@barnet.gov.uk

Andrew Charlwood – Head of Governance

Governance Service contact: Anita Vukomanovic: anita.vukomanovic@barnet.gov.uk 0208 359 7034

Media Relations contact: Sue Cocker 020 8359 7039

ASSURANCE GROUP

ORDER OF BUSINESS

Item No	Title of Report	Pages
1.	Minutes	5 - 8
2.	Absence of Members	
3.	Declarations of Members Disclosable Pecuniary Interests and Non-Pecuniary Interests	
4.	Report of the Monitoring Officer (if any)	
5.	Members' Items (if any)	
6.	Public Questions and Comments (if any)	
7.	Business Planning	9 - 38
8.	Your Choice (Barnet) Transformation Project	39 - 58
9.	Committee Forward Work Programme	59 - 60
10.	Any other items that the Chairman decides are urgent	

FACILITIES FOR PEOPLE WITH DISABILITIES

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Decisions of the Adults and Safeguarding Committee

19 September 2017

Members Present:-

AGENDA ITEM 1

Councillor Sachin Rajput (Chairman)
Councillor Tom Davey (Vice-Chairman)

Councillor Paul Edwards
Councillor Alison Moore
Councillor Helena Hart

Councillor David Longstaff
Councillor Reuben Thompstone
Councillor Jess Brayne

Apologies for Absence

Councillor Claire Farrier

1. MINUTES

RESOLVED – The minutes of the meeting held on 12 June 2017 were agreed as a correct record.

2. ABSENCE OF MEMBERS

Apologies were received from Councillor Claire Farrier. She was substituted by Councillor Gill Sargeant.

Apologies for lateness were received from Councillor Tom Davey who arrived at 7.15pm.

3. DECLARATIONS OF MEMBERS DISCLOSABLE PECUNIARY INTERESTS AND NON-PECUNIARY INTERESTS

None.

4. REPORT OF THE MONITORING OFFICER (IF ANY)

None.

5. MEMBERS' ITEMS (IF ANY)

None.

6. PUBLIC QUESTIONS AND COMMENTS (IF ANY)

None.

7. BARNET SAFEGUARDING ADULT BOARD ANNUAL REPORT 2016-17

The Chairman introduced the report which set out how agencies in Barnet have cooperated to promote the safety and wellbeing of adults in need of care and support.

The Chairman invited Chris Miller, Independent Chair of the Barnet Safeguarding Adults Board, to the table.

The Committee considered the report and requested that the Strategic Director for Adults, Communities and Health undertake the following actions:

- Forward data on the reduction in the number of referrals for safeguarding concern since the previous year, which was a result of work to help providers better recognise safeguarding issues.
- In future reports to include percentage figures (page 12 of the annual report)
- In future reports to include data for the 85+ age group.
- To provide a briefing to Members with additional data on the length of homecare visits, the number of different carers visiting individuals and details of how standards were being monitored

Subject to the above the Committee:

RESOLVED – That the Committee approve the publication of the Barnet Multi-Agency Safeguarding Adults Board Annual Report 2016/17 on the Council website.

The Committee noted that Mr Miller would be stepping down from his role as Independent Chair. On behalf of the Committee, the Chairman thanked Mr Miller for his hard work over the past four years.

8. FINAL APPROACH ADULT SOCIAL CARE ALTERNATIVE DELIVERY VEHICLE

The Chairman introduced the report and noted that in January 2015, the Committee had approved the initiation of a project to consider alternative ways of delivering Adults Social Care. The Committee noted that the project had been divided into two parts: The Alternative Delivery Model, and the Alternative Delivery Vehicle. The Committee noted that the report recommended a reformed in-house option.

During the consideration of the item, Councillor Tom Davey MOVED a motion that the Chairman move to the vote on the recommendations as set out in the report. This was SECONDED by Councillor Reuben Thompstone.

The Chairman moved to the vote on the recommendations as set out in the report. Votes were recorded as follows:

For:	9
Against:	0
Abstentions	0

The Committee unanimously **RESOLVED**:

- To note that progress had been made in reforming the adult social care service through implementation of the new operating model.
- To note the progress that had been made towards greater service level integration of health and social care through the development of local Care Closer to Home Integrated Networks.
- To endorse service level integration of health and social care through initiatives such as Care Closer to Home Integrated Networks.
- To approve the option of a reformed in-house service as the delivery vehicle for adult social care in Barnet.
- To agree that, subject to the agreement of recommendations 1-3 above, the Alternative Delivery Vehicle project would be closed down in accordance with the Council's project management methodology.

9. **STATUTORY ADULT SOCIAL CARE ANNUAL COMPLAINTS REPORT 2016-17**

The Chairman introduced the report, which is a statutory requirement from adult social care, and provided an overview of the management and performance relating to complaints.

Following consideration and feedback from the Committee the Strategic Director for Adults, Communities and Health agreed:

- To investigate the reasons for the reduction in the number of written compliments.
- To review how comparative data can be more effectively presented in future.
- To carry out an analysis of the complaints and compliments to spot any trends and aid improvement to services.
- To provide data on suspension or part suspension of homecare agency services over the past year.

Following the consideration of the report, the Chairman moved to the vote. Votes were recorded as follows:

For:	9
Against:	0
Abstentions	0

The committee unanimously **RESOLVED** – To approve the Adults and Communities Annual Complaints Report 2016-17 for publication.

10. THE ADULT SOCIAL CARE LOCAL ACCOUNT 2016-17

The Chairman introduced the report, which is intended for local residents, service users and their carers, and set out the work of the local authority's adult social care service.

Following consideration and feedback from the Committee the Strategic Director for Adults, Communities and Health agreed to include:

- The context of the challenges faced by services in future reports.

Following consideration of the report, the Chairman moved to the vote on the recommendations as set out in the report. Votes were recorded as follows:

For:	9
Against:	0
Abstentions	0

The committee unanimously **RESOLVED - To approve the annual Local Account for publication on the Council's website.**

11. COMMITTEE FORWARD WORK PROGRAMME

The Chairman introduced the report on the Committee's Forward Work Programme.

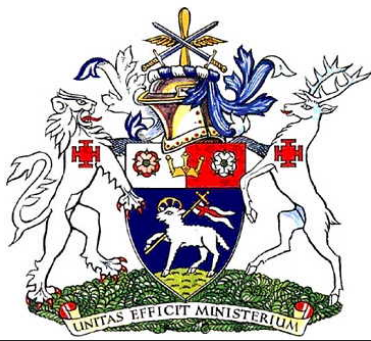
A Member requested that the Committee receive a report on the impact of Brexit on the provision of Adult Social Care in the Borough. The Committee noted that the Policy and Resources Committee would be receiving a report on the wider issue of service provision within the context of Brexit. The Chairman requested that the Strategic Director for Adults, Communities and Health ensure that the issues surrounding the provision of adult social care are considered when Policy and Resources Committee receive this report.

The Committee RESOLVED to note the Forward Work Programme.

12. ANY OTHER ITEMS THAT THE CHAIRMAN DECIDES ARE URGENT

None.

The meeting finished at 8.38 pm



**Adults and Safeguarding
Committee
6 November 2017**

Title	Business Planning
Report of	Strategic Director for Adults, Communities and Health
Wards	All
Status	Public
Urgent	No
Key	Yes
Enclosures	Appendix A - Adults and Safeguarding Committee Revenue Savings Programme. Appendix B – Adults and Safeguarding Committee – Core Leisure Fees and Charges.
Officer Contact Details	Courtney Davis – Head of Adults Transformation Courtney.Davis@barnet.gov.uk 020 8359 4901 James Mass –Assistant Director Community Wellbeing James.Mass@barnet.gov.uk 020 8359 4610

Summary

On 20 November 2014 the Adults and Safeguarding Committee approved a five-year Commissioning Plan and indicative proposals for achieving £12.6m of savings between 2015-20. The Commissioning Plan and savings programme set out the strategic priorities, commissioning intentions and indicative budget proposals of the Adults and Safeguarding Committee up to 2019/20. A Business Planning report was agreed by Policy and Resources Committee on 9 July 2015 outlining the future financial challenge facing the Council, and the process whereby Theme Committees will consider the response to this challenge, including the setting of additional savings targets for each Committee. The target saving for the Adults and Safeguarding Committee from 2016-20 increased to £18.5 million. On 28th June 2016, the Policy and Resources Committee agreed a savings target for this Committee of £15.07m for 2017-20.

A Business Planning report was considered by Policy and Resources Committee on 27 June 2017, outlining the Council’s updated Medium Term Financial Strategy (MTFS) to

2020. This report set out the proposed revenue and capital budget amendments for 2017/18 as well as setting out the previously agreed savings requirements across Theme Committees for the period 2018-20. Policy and Resources Committee asked Theme Committees to confirm delivery of savings plans, as confirmed at the March 2017 Council meeting. Throughout the MTFs lifecycle, Policy and Resources Committee have asked that, if any proposals are now either unachievable or will not deliver their original estimate, they must be supplemented by bringing forward new proposals to meet the gap. The budget projections through to 2020 are indicative figures. The budget will be formally agreed each year, after appropriate consultation and equality impact assessments, as part of Council budget setting, and therefore could be subject to change.

The savings target for the Adults and Safeguarding Committee is £4.854m and £5.348m for 2018/19 and 2019/20 respectively. The MTFs saving lines have been reviewed for the next two years to consider achievability. The following paper sets out the savings programme; outlining key changes for the remaining two years of the MTFs period with commentary on the reasons for revising the savings and an assessment of risk, mitigations identified to supplement the savings gap and a summary of the full position including demand growth pressures.

This report asks the Committee to agree to the revenue savings programme and recommend it to the Policy and Resources Committee. The programme set out at Appendix A does not currently meet the total savings target for 2018-20. Further work will be done on the savings programme and further consideration will take place at Policy and Resources Committee in December.

Theme committees are also required to agree relevant fees and charges for services within their remit. This report therefore asks for the Committee's agreement to the proposed Leisure service fees and charges for 2018/19.

Recommendations

- 1. That the Adults and Safeguarding Committee agrees the savings programme as set out in Appendix A for recommendation to the Policy and Resources Committee.**
- 2. That the Adults and Safeguarding Committee agrees to further work on the savings programme and managing emerging demand pressures.**
- 3. That the Adults and Safeguarding Committee recommends the summary MTFs position displayed at paragraph 1.18 to the Policy and Resources Committee.**
- 4. That the Adults and Safeguarding Committee agrees the proposed core leisure fees and charges 2018/19 to take effect from 1 April 2017 to 31 March 2018.**

1. WHY THIS REPORT IS NEEDED

- 1.1 The past six years have been challenging for all local authorities; the combination of reduced public spending and increasing demand meant that Barnet needed to save £75 million between 2011 and 2015, just over a quarter of its budget. As far as possible, the Council sought to meet this challenge through savings to the 'back office' to protect our front-line services. During this time of significant challenge, the Council has seen levels of resident satisfaction remain high both in terms of satisfaction with the Council as well as with a range of local services. The latest Residents' Perception Survey (Spring 2017) indicates that 82 per cent of residents are satisfied with Barnet as a place to live and 73 per cent feel that the Council is doing a good job.
- 1.2 In March 2017, the Council set a Medium Term Financial Strategy (MTFS) covering the period 2017–2020. The MTFS for this period identified a total budget gap of £53.9 million with savings identified from theme committees to meet this gap. To put this in context, the net annual expenditure requirement, before government grant and council tax, is £291 million. The business planning process works on an annual cycle to confirm the Council's budget each year. The Council typically re-assesses the assumptions underpinning the MTFS each year, through a report to Policy and Resources Committee (P&R) during the summer, ahead of the draft budget for the year ahead being presented in the autumn. The final budget is presented to P&R and Full Council for agreement in the spring. Theme Committees are asked to confirm delivery of savings against plans agreed at the March 2017 Council meeting. The overall targets for Theme Committees remains the same and throughout the MTFS cycle, P&R have asked that any proposals that are either unachievable or will not deliver their original estimate should be supplemented by bringing forward new proposals to meet the gap.
- 1.3 This report recognises that the current MTFS runs until 2020 and that there is still a great deal of uncertainty about local government funding beyond this period. This will be compounded by the increasing complexity of cases in demand-led services, changing demographics and increasing cost of services. The current MTFS also relies on one-off funding from reserves to balance the budget until 2020, which will need to be met from more sustainable funding beyond this period – for example, through increases to the council tax base due to the regeneration in the west of the borough.
- 1.4 However, in spite of these challenges, there are significant opportunities for Barnet. Barnet has adopted a long term view of finance and over the past six years has been able to rise to the significant challenge of reduced funding from central government coupled with an increase in demographic pressures, saving over £112 million between 2011 and 2016 without negatively impacting

frontline services. With demand on local services continuing to increase and many local authorities having to generate more income locally, the next few years will present further financial challenges, alongside the savings of £53.9m to be achieved by 2020. However, this is also an opportunity for Barnet to do things differently and better.

- 1.5 Barnet's five strategic priorities that are set out in the Council's Corporate Plan are: delivering quality services; responsible growth, regeneration and investment; building resilience in residents and managing demand; transforming local services; and promoting community engagement, facilitating independence and building community capacity. The priority of delivering quality services is new and was introduced last year. The Council has ambitious plans for the next financial year and this priority is around ensuring that despite the challenges faced, the quality of local services is not compromised. This means getting the basics right and focussing on the services that matter most to our residents, such as keeping our neighbourhoods clean and safe and ensuring our roads and pavements are well looked after. We will also provide additional support to our most vulnerable residents to ensure that residents are able to stay healthy, independent, and enjoy a good quality of life.
- 1.6 The Council actively mainstreams equalities considerations into its business planning process and all savings proposals are in line with our Strategic Equalities Objective that citizens will be treated equally, with understanding and respect, and will have equal access to quality services, which provide value to the taxpayer.

Adult social care service specific context

- 1.7 It is estimated that the budget gap for social care in the UK to 2020 is £5.8 billion. For local government, the most significant announcement in the Spring 2017 Budget was the additional money for adult social care – £2 billion over the next two years, £1 billion of which was made available in 2017-18. The majority of this funding will go to local authorities and build on the Better Care Fund. This money is in addition to the £2.4 billion announced as part of an improved Better Care Fund in the 2015 Spending Review.
- 1.8 There has been recognition from the local government and health, and social care sectors that although welcomed, the funding announced in the Budget is far from enough. This view is supported by the 2017 ADASS (Association of Directors of Adult Social Services) survey which found that only 31% of adult social services directors were fully confident that they would meet their planned savings for 2017/18, falling to 7% in 2019/20. The survey also found that two-thirds of adult social services directors funded their overspends last year from Council reserves (67%) and by underspending in other Council

departments (66%). It was acknowledged in the Budget that in the long term “a fair and more sustainable basis for adult social care, in the face of the future demographic challenges” is needed. Barnet’s allocation of the additional funding for social care is £5,372,890 in 2017/18, £4,092,872 in 2018/19, and £2,039,280 in 2019/20. 90% of the new funding was allocated using the improved Better Care Fund methodology, and the remaining 10% using the relative needs formula for adult social care. This is in addition to the core BCF allocation for adult social care and the Care Act 2015 social care new burdens funding included within the BCF. The iBCF grant may be used only for the purposes of meeting adult social care needs; reducing pressures on the NHS, for example by supporting more people to be discharged from hospital when they are ready; and ensuring that the local social care provider market is supported.

- 1.9 On 15 December 2016 a new flexibility relating to the social care precept was announced as part of the Local Government Finance Settlement. This allowed councils to raise additional income to be spent exclusively on adult social care through applying an increase to council tax, between 2017/18 and 2019/20, with 6% precept available over the 3 year period. Barnet applied the full 3% social care precept in 2017/18, which was spent exclusively on adult social care.
- 1.10 Alongside the social care funding, the Government also announced £325 million to be invested in the first local sustainability and transformation plans (STPs), although the majority of this is being used to cover existing NHS deficits. Barnet is part of the North Central London footprint, alongside Camden, Enfield, Haringey, and Islington. This focus on closing the budget gap in health care leaves a lack of investment in prevention measures which are needed to reduce reliance on expensive hospital and residential care.
- 1.11 The Chancellor also announced £100 million to go towards placing more GPs in A&E facilities to help manage demand by allowing better assessment of patients upon arrival to A&E.
- 1.12 The social care market nationally is under pressure and there is some evidence of this locally. The Adult and Safeguarding Committee’s commitment to ensuring sustainable prices are paid for care services has resulted in significant inflationary pressure in 17/18 and this is forecast to continue for the following two years. In addition the Council continues to work with local social care providers to support the recruitment, training and retention of a suitably skilled social care workforce.
- 1.13 The savings targets between 2018-20 remain in alignment with the vision and outcomes set out in the Adults and Safeguarding Committee Commissioning Plan 2017/18 Addendum, summarised below:

Vision

Adult Social care services have a key role to play in improving the lives of Barnet's most vulnerable residents, working with housing, education and health services to enable people to stay independent and live for longer in their own homes through:

- **Developing best practice social care** to focus on what people can do and how they can help themselves.
- **Diversifying Barnet's accommodation offer** to help more people live independently and empower young people with complex disabilities to stay in Barnet, where they grew up.
- **Transforming day care provision** to ensure that people remain active and engaged through access to employment and volunteering.
- **Integrating health and social care services** to prevent crises, help individuals stay well and in their own homes, and reduce demand on hospital services.
- **Improving the borough's leisure facilities, parks and open spaces** to support and encourage active and healthy lifestyles, thus helping to manage demand for adult social services.
- **Expanding evidence-based prevention and early support**, including technology, to make sure people can use services closer to home to help them stay independent for as long as possible.

Outcomes

Planning for Life: Working age adults and older people live a healthy, full and active life, in homes that meet their needs, and their contribution to society is valued and respected.

Key Outcomes:

- Our Social Workers will work with older and working age adults to support them to remain independent by focusing on their strengths, what they can do for themselves and what support can be drawn upon from family, friends and the local community.
- We are working with Barnet Homes, developers and private landlords to improve our accommodation and support offer which includes redesigned and improved floating support and supported living; investment of £15.1m in 53 extra care homes at Moreton Close; and use of assistive technology. We will also allocate £1.97m of the Better Care Fund to home adaptations.

- We will build on the successful launch of the Barnet Dementia Action Alliance (DAA) in 2016 by working with our partners to support communities to take practical actions to enable people to live well with dementia. The DAA will develop its own action plan this year, including a definition of what will be in place by 2019 to make Barnet a Dementia Friendly Borough.

Early support: Working age adults and older people are provided with the tools to manage their own health and wellbeing and maintain independence.

- We will improve the information and guidance available at the first point of contact through the Social Care Direct service. We will also develop a new digital offer, redesigning our website and developing self-service and self-assessment tools enabling people to stay independent and manage their own care. We will increase our telecare offer.
- Our commissioned prevention services will focus on increasing wellbeing, reducing isolation and increasing ability to manage daily living and participate in the community. These outcomes will be delivered through community development projects; supporting Public Health initiatives such as Community Centred Practice; using health volunteers to encourage resilience and self-management; and a training programme to enable staff to maximise health promotion opportunities when speaking to residents.
- To help people with learning disabilities and mental health conditions play an active part in their communities, we are working with day services and employers to ensure access to employment, volunteering and training. We will also expand the Mental Health Network – an enablement and recovery service that helps people with mental health conditions to stay in their community, at work and in their homes.
- We will continue to improve our integrated stroke pathway which prevents service users from needing high-cost health and social care, including taking part in a review of provision across North Central London.

Carers: Carers are valued as expert partners in supporting working age adults and older people to live independent lives.

- We will prioritise meeting the needs of carers, including young carers, through the support planning process, supporting carers' own physical and mental health needs to ensure carers feel able to continue to support an individual for as long as they can.
- Our new support service for carers and young carers will continue to provide assessments and advice; training to help support carers in their caring role; and carer support plans that are tailored to individual needs and utilise community resources.

- Our programme of support for carers of people with dementia will continue to support carers to continue to care for their loved one and maintain their family together.
- We will continue to support carers to balance work and caring commitments by working with employers to ensure they are aware of carers' employment rights and know how to support carers in their workforce to remain in employment.

Sport and Physical Activity: Health and wellbeing outcomes are achieved in a manner that is sustainable.

- We will promote a range of high quality, affordable and inclusive sport and physical activity opportunities focusing on groups we know need more support to participate.
- We will work in collaboration to achieve prevention and early intervention, thus inhibiting the onset of and/or alleviating the onset of long-term health conditions via our commissioned activity.
- We will integrate public health outcomes into a new leisure contract.
- We will develop local, regional and national partnerships that bring new investment into Barnet to encourage people to lead more active and healthy lifestyles.
- We have created pathways for physical activity and sport where residents can be referred by health and social care professionals and by self-referral. Advice on physical activity will be incorporated into services for groups that are particularly likely to be inactive.

1.14 The Transformation Programme will continue to deliver key projects and monitor the delivery of the savings programme. The delivery strategy over the last two years has been to develop new 'strength based' ways of working and new services that provide alternatives to dependency based higher cost care. Transformation projects have tested different solutions to understand what delivers the best outcomes and responds to the needs of the people in Barnet.

1.15 Progress reporting on the commissioning plan is presented to the Adults and Safeguarding Committee annually, with project performance also reported to the Performance and Contracts Management Committee.

Revenue

1.16 The following section outlines savings delivery and key changes to the remaining two years of the MTFs, Mitigations and new savings to partially supplement the savings shortfall and summary of the position including

demand growth pressures. The full MTFS savings proposal spreadsheet is attached as Appendix A.

Savings Delivery:

1.17 The savings target for Adults and Safeguarding Committee between 2018-20 is £10.2 million with £4.854m and £5.348m in 2018/19 and 2019/20 respectively. The MTFS saving lines have been reviewed for these two years to consider achievability. Savings lines have been reduced where deemed unachievable, resulting in a gap of £5.136 million across the two years. The Transformation programme will continue to monitor the delivery of the savings programme. There is a plan in place to deliver each of the remaining savings lines; however, there are potential delivery risks which will be managed as plans progress. The below summarises the key changes for the remaining two years of the current MTFS.

- 3rd party spend: As part of the 2017/18 savings programme the Council reviewed its prevention services to ensure they are evidence-based and provide maximum value for money. While there are other prevention services still funded by the Council, significant changes to funding levels for these contracts would be counterproductive to the delivery of our commissioning priorities where effective prevention services are an essential part of managing demand and intervening early. The preventative services in place are helpful in preventing demand for funded care packages. Therefore, the savings target has been reduced.
- Shared services and new delivery models: At the 19 September 2017 Adults and Safeguarding Committee, the option of a reformed in-house service as the delivery vehicle for adult social care was approved and it was agreed that health and social care workforce integration will be implemented at a service level (through initiatives such as Care Closer to Home), without full structural integration. These savings are now planned to be achieved from changing flows of demand based on the new operating model for Adult Social Care. In practical terms, this will mean lower numbers of care packages and reduced costs in individual care packages through strengths based working. As there are a number of other savings lines related to care package reductions, these savings have been captured within the lines for reducing demand and promoting independence.
- Savings through supporting people in the community: Significant savings have been achieved over the past few years on care packages for older people and admissions into residential care are low. Given this sustained focus it will be extremely challenging to achieve further savings hence the amount has been reduced.

- Carers' dementia intervention programme: The programme is achieving good outcomes; however savings are not coming through at the pace originally expected. Whilst savings may increase over time as more couples go through the programme, the revised figure is considered a realistic target for 2018/19.
- Personal assistants: The service is growing well and delivering strong outcome benefits and increased market capacity but not delivering the level of financial benefits at the pace originally expected. The saving is based on service users taking on the direct employment of their PAs instead of through the agency (Your Choice Barnet). Users are not currently choosing to directly employ at the rate forecast. Work is underway to understand the reasons for this and seek to address them.
- Wheelchair Housing and Older People Home share: They have been removed as they are not likely to deliver savings in this MTF period. Wheelchair units will continue to be offered and home share is available to residents.
- Extra Care Housing 2: The change in planned savings has been amended because the second extra care building scheme has been delayed and is now due to open in September 2019. There should be further savings in 2020/21 of £347k once the second scheme is fully in operation. These savings are dependent on the completion of the scheme on time and on it being fully occupied.
- Integrated later life care: Work will continue to improve performance of the integrated team and targeting of social care cases, however, evidence to date suggests that financial benefits mainly accrue to the NHS and not social care. These savings and other reduced savings targets will be met through use of BCF and iBCF funding.

Mitigations, New Savings:

- Working age adults and mental health service users moving to step down/independent accommodation: Savings lines have been stretched as there is a dedicated piece of work to enhance the independence and well-being of individuals through person-centred, strengths-based, independence planning and service-wide improved ways of working. However, savings lines secured through care package reduction carry a level of risk to achievement as they are dependent on individual needs and demand.
- Assistive Technology: The new telecare service is performing well and providing increased confidence in its ability to deliver further savings into

19/20. There were 182 new installations in Q1, against a target of 138. Recent performance data shows 23.4% of current service users using telecare at the end of Q1, compared with 16.2% at the end of 16/17. Telecare installations have so far only covered Council-funded packages; access to the service will be promoted to self-funders in Q2 and Q3. The Delivery Unit's new digital strategy will improve residents' access to self-service tools and provide information and advice to help people make informed choices about their health and wellbeing. Note all care package reductions carry a level of risk to achieve, as they are dependent on individual needs and demand.

- BCF, iBCF: The government has allocated additional funding to local authorities for social care through the Better Care Fund and the improved Better Care Fund, in recognition of the growing need for services. The iBCF can be used for three purposes: meeting social care needs; stabilising the social care market (i.e. care providers); and supporting pressures in the NHS. In recent years, referrals from the NHS to social care have increased, with the NHS now accounting for over 50% of referrals to adult social care. The additional funding for Barnet from iBCF/BCF has enabled the Council to mitigate the impact of planned budget reductions. The funding has been used in areas where demand from the NHS is highest, such as home care, residential and nursing care.

These mitigations and stretch targets are already included in the MTFS spreadsheet set out in Appendix A.

Summary position including demand growth:

- 1.18 The following presents the budget gap as a result of unachievable savings and emerging pressures. The table outlines the original savings targets, anticipated savings delivery, mitigations (supplemented/stretched savings), demand growth (complexity and demographics) giving the total adults pressure.

MTFS £'000	2018/19	2019/20	Total
Original Target	(4,854)	(5,348)	(10,202)
Under delivered Savings	(1,917)	(3,219)	(5,136)
Anticipated Savings Delivery	(2,937)	(2,129)	(5,066)
Other Mitigations	(43)	(2,788)	(2,831)
Total savings to be achieved	(2,980)	(4,917)	(7,897)
MTFS Gap/(Surplus)	1,874	431	2,305
Demand Growth (complexity/demographics)	2,000	2,000	4,000
Total Adults Pressure including MTFS savings	3,874	2,431	6,305

1.19 The MTFS does not currently meet the total savings target for 2018-20. In addition emerging demand and increasing complexity of cases is placing a further pressure on achievement of the MTFS plans. Additional work will continue on the savings programme and managing emerging demand pressures. It is recommended that further consideration takes place at Policy and Resources Committee in December.

Core leisure fees and charges

1.20 A new leisure management contract will take effect from January 2018 to 31 March 2028. All 'core' and 'protected' prices defined within the Contract are to be agreed with the Authority prior to Contract Commencement. The Adults and Safeguarding Committee, as the relevant Theme Committee, is responsible for agreeing the core and protected prices for Leisure attached at Appendix B.

1.21 In determining annual activity prices, membership and pay and play pricing options and discounts, the Contractor must ensure these are affordable to people on low income, to encourage increasing participation and generate sufficient income to sustain leisure centre services.

- 1.22 The Authority has set specific maximum prices for certain activities and users, which shall increase as a maximum at the rate of consumer price index inflation (CPI) for the Contract Period.
- 1.23 The core prices represent the maximum amount that can be charged by the operator, the increase is aligned with the current CPI rate as per the contract requirements. Whilst the percentage increase outlines the maximum charge, a number of core prices may be implemented at a lower charge rate.
- 1.24 Any variations from the pricing schedule shall be addressed through the Change Protocol, and will take place to coincide with the annual pricing review or otherwise by written agreement between the parties. All prices will be inclusive of VAT.

2. REASONS FOR RECOMMENDATIONS

- 2.1 This report sets out the indicative proposals for how the Committee will achieve the revenue savings confirmed by the Council's Policy and Resources Committee on 27 June 2017 and which accord with the priorities of the Adults and Safeguarding Committee, set out in paragraph 1.6.

3. POST DECISION IMPLEMENTATION

- 3.1 These proposals will be considered by the Policy and Resources Committee on 5 December 2017 and will form part of the delivery of the Council's Medium Term Financial Strategy. Public consultation on the Council's Medium Term Financial strategy will commence in December.

4. IMPLICATIONS OF DECISION

4.1 Corporate Priorities and Performance

- 4.1.1 The Council's Corporate Plan for 2015-20 sets the vision and strategy for the next five years based on the core principles of **fairness, responsibility and opportunity**, to make sure Barnet is a place:
- Of opportunity, where people can further their quality of life.
 - Where people are helped to help themselves, recognising that prevention is better than cure.
 - Where responsibility is shared, fairly.
 - Where services are delivered efficiently to get value for money for the taxpayer.

4.2 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)

4.2.1 The 2017/18 budget for Adults & Communities is £87.184m which includes £4.7m of 2017/18 social care precept monies. Quarter one forecast variance for Adults and Communities was an overspend of £129k (as a result of pressures from Deprivation of Liberty Safeguards Grant)

4.2.2 The total budget for Leisure centres is £480k and currently forecast to spend to budget with £665k also available from reserves.

4.2.3 A minor change is proposed to the charging policy for adult social care to remove the charge for telecare for those eligible for social care help. This would not result in a loss of income (currently those receiving a telecare service from the Council are already paying their maximum contribution towards other services). It will remove a barrier to people accepting the service which will reduce the cost of alternative care as needs escalate.

4.2.4 Appendix A identifies the areas where it is proposed to deliver savings. The programme set out at Appendix A does not currently meet the total savings target for 2018-20. In addition, demand as a result of increasing complexity of cases is placing increased financial pressure on the MTFs budgets. Further work will be done on the savings programme and demand management. It is recommended that further consideration takes place at Policy and Resources Committee in December 2017.

4.2.5 Appendix B presents the core Leisure core and protected prices for agreement.

4.3 Social Value

4.3.1 The Public Services (Social Value) Act 2013 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits. In taking forward the proposals due regard will be paid to the Social Value Act. We will seek added value that providers can bring in delivering our services such as where apprenticeships are provided.

4.4 Legal and Constitutional References

4.4.1 All proposals emerging from the business planning process will need to be considered in terms of the Council's legal powers and obligations (including, specifically, the public sector equality duty under the Equality Act 2010). All Proposals have already or will be subject to separate detailed project plans and reports to Committee. The detailed legal implications of these proposals

are included in those reports, which have to be considered by the Committee when making the individual decisions.

4.4.2 The Adults and Safeguarding Committee is approving these proposals for referral to the Policy and Resources Committee. These proposals will then be referred to Council so that Council can approve the budget envelope and set the council tax. There will be contingencies within the budget envelope so that decision makers have some flexibility should any decisions have detrimental equalities impacts that cannot be mitigated.

4.4.3 The Terms of Reference of the Adults and Safeguarding Committee are set out in the Council's Constitution, Part 15, and Responsibility for Functions. Under paragraph 4.3.9 of the Council's Financial Regulations, changes to fees and charges are approved by the Theme Committees.

The responsibilities of the Adults and Safeguarding Committee:

To submit to the Policy and Resources Committee Proposals relating to the Committee's budget for the following year in accordance with the budget set.

<http://barnet.moderngov.co.uk/documents/s18093/15aResponsibilityforFunctionsAnnexA.doc.pdf>

4.5 Risk Management

4.5.1 The Council has taken steps to improve its risk management processes by integrating the management of financial and other risks facing the organisation. Risk management information is reported quarterly to the Council's internal officer Strategic Commissioning Board and to Performance and Contract Management Committee and is reflected, as appropriate, throughout the annual business planning process.

4.5.2 Risks associated with each individual saving proposal will be outlined within the individual Committee report as each proposal is brought forward for the Committee to consider.

4.6 Equalities and Diversity

4.6.1 The public sector equality duty is set out in s149 of the Equality Act 2010: A public authority must, in the exercise of its functions, have due regard to the need to:

(a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;

(b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and

- (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:

- (a) Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
- (b) Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; and
- (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

4.6.2 The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

4.6.3 Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, the need to:

- (a) Tackle prejudice; and
- (b) Promote understanding.

4.6.4 The relevant protected characteristics are:

- Age;
- Disability;
- Gender reassignment;
- Pregnancy and maternity;
- Race;
- Religion or belief;
- Sex; and
- Sexual orientation.

- 4.6.5 As individual proposals are brought forward for consideration by the Adults and Safeguarding Committee, each will be accompanied by an assessment of the equalities considerations, setting out any potential impact of the proposal and mitigating action. The equalities impact of all proposals will be reviewed as proposals develop and will inform the final consideration of the savings proposals by the Policy and Resources Committee in 2018.
- 4.6.6 Where there are changes to service delivery, it is inevitable that these will impact on individuals in different ways. However at each stage of the process, the Council will conduct full EIA to ensure that where some current and future clients are impacted, proper measures are considered to minimise the effect as far as possible. Those affected by any changes resulting from any of the proposals will be fully engaged. Where necessary proposals will not be implemented or agreed until members have fully considered the equality impacts and responses to any consultation.
- 4.6.7 In line with the Council's corporate plan and Adults and Safeguarding Commissioning Plan, we aim to promote independence and choice for Barnet residents and service users and to ensure that people participate and contribute to their communities. In order to achieve this, we have reviewed how some of our services are delivered which may mean a change from traditional social services to being more innovative and integrating a strengths based approach to how services are delivered. By promoting choice and inclusion we will help people to help themselves and others, recognising that prevention is better than cure and build strong, healthy, resilient, successful and safe communities.
- 4.6.8 The revenue savings sheet shown as Appendix A currently indicates that an equalities impact assessment has been carried out for 10 savings proposals showing a positive/neutral impact on equalities and customer satisfaction. There are anticipated positive/neutral benefits in the following: E3 Transformation of Your Choice Barnet supported living and day-care services, R1 Savings through supporting people in the community as opposed to high cost care packages and residential placements, R5 Assistive Technology, R8 Support for Working age adults . Six savings proposals anticipate a positive impact on equalities and customer satisfaction, as follows: R2 Carers Intervention programme, R3 Extra-Care 1 (Moreton Court), R4 Independence of Young People, R6 Older Adults – DFGs, R7 Personal assistants, R9 Mental Health service users moving to step down/independent accommodation.
- 4.6.9 An equalities impact assessment has not been carried on income lines or E1, 3rd party spend because the commercial contract expiry will have no impact on service delivery or customer satisfaction. A full impact assessment will be undertaken for 19/20 savings proposals, E2, staffing efficiencies and R10 Extra Care Housing 2 as proposals develop.

4.6.10 A preliminary assessment undertaken by officers for the price increases for core leisure fees and charges does not consider there to be an impact on equalities.

4.6.11 All human resources implications will be managed in accordance with the Council's Managing Organisational Change policy, which supports the Council's Human Resources Strategy and meets statutory equalities duties and current employment legislation.

4.7 Consultation and Engagement

4.7.1 As a matter of public law the duty to consult with regards to proposals to vary, reduce or withdraw services will arise in four circumstances:

- where there is a statutory requirement in the relevant legislative framework;
- where the practice has been to consult or where a policy document states the Council will consult then the Council must comply with its own practice or policy;
- exceptionally, where the matter is so important that there is a legitimate expectation of consultation and
- where consultation is required to complete an equalities impact assessment.

4.7.2 Regardless of whether the Council has a duty to consult, or if it chooses to consult, such consultation must be carried out fairly. In general, a consultation can only be considered as proper consultation if:

- comments are genuinely invited at the formative stage;
- the consultation documents include sufficient reasons for the proposal to allow those being consulted to be properly informed and to give an informed response;
- there is adequate time given to the consultees to consider the proposals;
- there is a mechanism for feeding back the comments and those comments are conscientiously taken into account by the decision maker / decision making body when making a final decision;
- the degree of specificity with which, in fairness, the public authority should conduct its consultation exercise may be influenced by the identity of those whom it is consulting and;
- the consultation is clear on the reasons why extent to which alternatives and discarded options have been discarded.

- 4.7.3 Public consultation on the overall budget for 2018/19 will commence on 6 December 2017, following the Policy and Resources Committee on 5 December 2017 before the final savings are recommended to Full Council on 6 March 2018.
- 4.7.4 The public consultation will give residents an opportunity to comment on the 2018/19 overall budget and the Adults and Safeguarding Committee's individual proposals to deliver the 2018/19 savings identified in this report, before final decisions are formalised in the Council's annual budget.
- 4.7.5 In terms of service specific consultations, the Council has a duty to consult with residents and service users in a number of different situations including where proposals to significantly vary, reduce or withdraw services. Consultation is also needed in other circumstances, for example to identify the impact of proposals or to assist with complying with the Council's equality duties.
- 4.7.6 Where appropriate, separate service specific consultations have already taken place and a link to the report presenting findings of the consultation is provided within the MTFs spreadsheet and/or hyperlinked in background papers below. Apart from public consultation on the overall budget no service specific consultations are due to take place for the 2018/19 savings.

5. BACKGROUND PAPERS

5.1 Relevant previous decisions are indicated in the table below.

Item	Decision	Link
Adults and Safeguarding Committee 20 November 2014	Decision Item 7 - Business Planning	http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=8098&Ver=4
Policy and Resources Committee 10 June 2014	Decision Item 6 - Corporate Plan and Medium Term Financial Strategy 2015/2016 to 2019/2020	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7856&Ver=4
Policy and Resources Committee 17 February 2015	Decision Item 9 – Sport and Physical Activity Review Outline Business Case	http://barnet.moderngov.co.uk/documents/s21208/Sport%20and%20Physical%20Activity%20Review%20Revised%20Outline%20Business%20Case.pdf
Adults and Safeguarding Committee 19 March 2015	Decision Item 8 – Adults and Safeguarding Commissioning Plan	Item 8 – Adults and Safeguarding Commissioning Plan
Policy and Resources Committee 24 March 2015	Decision Item 9 –The Better Care Fund 2015-2016– Agreement to enter into a Pooled Budget with NHS Barnet CCG	http://barnet.modern.gov.co.uk/documents/s22197/The%Better%20Care%20Fund%202015-2016%20Agreement%20to%20enter%20into%20a%20pooled%20fund%20with%20NHS%20Barnet%20CCG.pdf
Policy and Resources Committee 9 July 2015	Decision Item 10 - Business Planning – 2015/16- 2019/20	http://barnet.moderngov.co.uk/documents/s24390/Finance%20and%20Business%20Planning%20Medium%20Term%20Financial%20Strategy%20201617%20to%20201920.pdf
Adults and Safeguarding Committee 12 November 2015	Decision Item 7 - Business Planning – 2015/16	http://barnet.moderngov.co.uk/documents/s27181/Adults%20and%20Safeguarding%20Business%20Plan%202016-2017.pdf

Item	Decision	Link
Adults and Safeguarding Committee 12 November 2015	Decision Item 12 – A new Operating Model for Adult Social Care	http://barnet.moderngov.co.uk/documents/s27171/A%20new%20operating%20model%20for%20adult%20social%20care.pdf
Policy and Resources Committee 16 December 2015	Decision Item 7 - Business Planning – Medium Term Financial Strategy 2016-20 Decision Item 12 - The relocation and redevelopment of Church Farm Leisure Centre and the redevelopment of Barnet Cophall Leisure Centre	http://barnet.moderngov.co.uk/documents/s28174/Business%20Planning%20Medium%20Term%20Financial%20Strategy%202016-20.pdf http://barnet.moderngov.co.uk/documents/s28130/The%20relocation%20and%20redevelopment%20of%20Church%20Farm%20Leisure%20Centre%20and%20the%20redevelopment%20of%20Barnet%20Cophall.pdf
Council 1 March 2016	Report of Policy and Resources Committee - Business Planning 2016-20	http://barnet.moderngov.co.uk/documents/s30002/Report%20to%20Council%20-%20Business%20Planning%202016-20.pdf
Adults and Safeguarding Committee 7 March 2016	Decision Item 7 - Updated Commissioning Plan Decision Item 9 – Adults Social Care Delivery Model project Outline Business Case	http://barnet.moderngov.co.uk/documents/s30106/Commissioning%20Plan%202016-17.pdf http://barnet.moderngov.co.uk/documents/s30109/Alternative%20delivery%20model%20for%20Adult%20Social%20Care.pdf
Adults and Safeguarding Committee 16 June 2016	Decision Item 7 - Review of Your Choice Barnet Contract	http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=8671&Ver=4

Item	Decision	Link
Adults and Safeguarding Committee 19 September 2016	Decision Item 9 - Revised Business Case on Adults Social Care Alternative Delivery Model and Implementation of the New Operation Model	http://barnet.moderngov.co.uk/documents/s34553/Revised%20Business%20Case%20on%20Adult%20Social%20Care%20Alternative%20Delivery%20Vehicle%20and%20Implementation%20of%20the%20Ne.pdf
Adults and Safeguarding Committee 10 November 2016	Decision Item 11 - Business Planning	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=8674&Ver=4
Adults and Safeguarding Committee 23 January 2017	Decision Item 10 - Prevention and Early Support Review Consultation Report	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=8675&Ver=4
Policy and Resources Committee 17 February 2017	Decision Item 9 -Sport and Physical Activity Review Revised Outline Business Case	https://barnetintranet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7865&Ver=4
Delegated Powers Report: Changes to the Council's Fairer Contributions Policy	Changes to the Council's Fairer Contributions Policy	https://barnet.moderngov.co.uk/mgIssueHistoryHome.aspx?IId=34588&optionId=0
Budget Council, Council Tuesday 7 March, 2017	Decision Item 11- Report of Policy and Resources Committee – Business Planning 2017-2020	http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8819&Ver=4
Policy and Resources Committee Tuesday 27 June, 2017	Decision Item 15 Business Planning 2017-20	http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=8736&Ver=4

Item	Decision	Link
Adults and Safeguarding Committee 19 September 2017	Decision Item 8 - Revised business case on adult social care alternative delivery vehicle and implementation of the new operating model	http://barnet.moderngov.co.uk/documents/s42239/Final%20recommendations%20on%20adult%20social%20care%20alternative%20delivery%20vehicle.pdf

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Appendix A: Revenue Savings Programme

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		2019/20				
								£000	£000	FTE	£000	FTE			
Efficiency															
E1	3rd Party Spend (Inc. Prevention)	Fairness	<p>Notting Hill Housing Trust (NHHT) and LB Barnet entered into a Surplus and Deficit (SDA) agreement dated 31/03/03 where it was agreed LBB would pay NHHT an annual revenue subsidy of £294k, in relation to building of care resource centres. The agreement expires on 31.3.2018, therefore, £294k contributes to the 3rd party efficiency savings line. The operation of the centres is not affected.</p> <p>The Surplus and Deficit (SDA) agreement dated 31/03/03 was drafted in acknowledgement that the cost of developing the new homes and resources centres to be made available to LB Barnet would not be fully covered by the profits resulting in a forecasted deficit. On resolution it was agreed that LB Barnet would make up the shortfall by way of revenue subsidy. The subsidy would be paid to NHHT in equal incremental payments, calculated based on the total shortfall divide by the number of years remaining of the 15 year contractual agreement which, at the time, stood at 9 years to commence in 2010 and complete in 2018.</p>	No service-specific consultation required.	The expiry of this contract is a commercial matter and will therefore have no impact on service delivery.	The expiry of this contract will have no impact on customer satisfaction	The expiry of this contract is a commercial matter and an equalities impact assessment is not required.	294	(294)		0		(294)	(100.00)%	
E2	Staffing Efficiencies	Fairness	The saving in 2019/20 is anticipated from improved processes and productivity from the implementation of a new IT case management system.	This will be subject to formal consultation with staff. Consultation material relating to previous years staffing savings can be found under item nine at: http://barnet.moderngov.co.uk/ieListDocuments.aspx?ClId=174&Mid=8584&Ver=4	The new IT system will have been live for a year to ensure changes to processes have been successfully embedded and changes to staffing capacity can be implemented without impacting service delivery.	It is not expected that these changes will impact on customer satisfaction. Neutral impact	Full EIA will be undertaken as proposals develop and prior to commencement of formal consultation.	12,919	0		(213)	4	(213)	(1.65)%	
E3	Transformation of Your Choice Barnet supported living and day-care services	Efficiency	Committee agreed a new contract with Your Choice Barnet which included a transformation of service model to deliver better outcomes. Savings in the first two years of the transformation programme have been delivered and in the final two years will continue with new services and helping individuals progress towards independence as well as more efficient use of buildings and some reductions in the unit price of care. None of the current services will close and any changes to individual packages will be agreed with individuals, families and carers. The Adults and Safeguarding Board took a report on the proposed savings in June (https://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf). Paragraphs 3.1 – 3.20 detail the areas the savings will come from over the next four years and paragraphs 9.4 to 9.9 provide further details on the methods being used.	Service specific consultation and one to one engagement took place between June-September 2016. http://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf	Impact on delivery positive as individuals will be supported to undertake new activities and live more independently. YCB will be using a person centred approach to ensuring that the aspirations for individuals are fully met.	Consultation outcomes indicated that people welcomed these changes but needed to be assured that service users would be well supported to make these changes. The committee report on implementation of the new models at YCB (6th November 2017) sets out the reaction of service users and families to the new models.	Initial equalities analysis has been undertaken and indicates there is positive or neutral impact on service users, service users with learning disabilities and their carers, as changes to services will enable them to have services that better meets their aspirations for greater choice, inclusion and employment. http://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf The EIA has been reviewed and the impact remains unchanged. The EIA will be kept under review as proposals develop.	6,129	(343)		(596)		(939)	(15.32)%	
Total								(637)	0		(809)	4	(1,446)		
Income															
I1	Better Care Fund	Opportunity	The Better Care Fund (BCF) is a programme spanning both the NHS and local government which seeks to join-up health and care services, so that people can manage their own health and wellbeing, and live independently in their communities for as long as possible. This is income allocated to Adult Social Care to help provide integrated health and care services. As part of the BCF pooled budget the council is expected to receive a minimum uplift, it is anticipated that at a minimum the council will receive an uplift of 1.9% or 148k in 18/19.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	7,939	(148)		(647)		(795)	(10.01)%	
I2	IBCF	Opportunity	The 'Improved' Better Care Fund will continue to 19/20. In recent years, the council has seen a steady increase in referrals from acute hospitals. NHS referrals now account for 76% of all enablement use and over half of all adult social care referrals now come from the NHS. This income in the form of use of monies from the Better Care Fund. This avoids some reductions to adult social care that would be detrimental to the NHS.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	5,373	0		(1,391)		(1,391)	(25.89)%	
Total								7,939	(148)	0	(2,038)	0	(2,186)		

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		2019/20			
								£000	£000	FTE	£000	FTE		
Reducing demand, promoting independence														
R1	Savings through supporting people in the community as opposed to high cost care packages and residential placements	Responsibility	Continuation and further development of work to deliver savings through supporting older people in alternative ways, through a community offer of support, instead of high cost care packages and residential placements. This will be applied through our strengths based approach to existing and new service users and will lead to increased use of universal services, enablement, telecare, equipment and direct payments which cost less than traditional home care and residential care. Eligible needs will therefore be met by a lower personal budget. The savings will be delivered by social workers incorporating elements in care and support plans which cost less than traditional care or that do not require Council funding. This might include support from volunteers and local clubs, for example.	Service specific consultation as part of the budget setting process for 2014/15 and 2015/16 budget, prior to the first year of the community offer initiative. https://engage.barnet.gov.uk/adult-social-services/community-offer One to one engagement and assessments will be carried out on a case by case basis.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met. This is a continuation of an existing savings programme.	Eligible needs will still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	EIA/s for service user impact were undertaken in 2013 and showed a positive/neutral impact on service users. EIA updated in October 2015 and impact on service users (older adults, service users with physical disabilities and learning disabilities and mental health needs) remains positive/neutral. This will be reviewed and updated if required prior to implementation of future savings. Cases will be assessed and reviewed on a case by case basis.	32,355	(100)		(100)		(200)	(0.62)%
R2	Carers Intervention programme - Dementia	Responsibility	An intensive evidence-based model of support for carers of people with dementia, in order to increase carer sustainability, delay entry to residential care and manage adult social care demand. The saving is modelled on 10 couples per year, and delaying admission to residential care by 22 months. The programme to deliver support to sustain carers of people with dementia to stay in their own homes has been developed internally.	One to one engagement with service users to be undertaken on a case by case basis. Engagement is occurring throughout programme delivery with users of the service.	Positive - this enhances the carers offer	Should increase	Positive. The impact of this service is positive and expands support for carers in Barnet and should result in more adults with dementia to remain in their own homes. Feedback from couples going through the programme is positive. The EIA has been revisited and the impact remains positive.	1,881	(160)		0		(160)	(8.51)%
R3	Extra-Care 1 (Moreton Court)	Fairness	Generating general fund savings from providing specialist integrated housing for older people based on the provision of 52 flats with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on the difference between unit cost of residential care and extra care for 53 people.	Qualitative research completed with older people and visits to extra care housing schemes, involving officers from Commissioning and Procurement, together with service user and carer representation. This included focus groups with service users of a local extra care housing scheme. Individual assessments will be carried out on a case-by-case basis with residents entering the setting.	More choice for older people, reduced take up of residential care	Should increase	Equalities impact analysis has been undertaken and indicates there is a potential positive impact on service users over 65. The positive impact is highly likely based on outcomes from national ECH research / best practice.	7,234	(465)		0		(465)	(6.43)%
R4	Independence of Young People	Opportunity	Implement a 0-25 disabilities service that better brings together health, care and education to ensure that growth is enabled for young people with disabilities. This should reduce the cost to adult social care arising from lower care package costs for those transitioning at the age of 18 over this period than has been the case for past transitions cases. Thorough review of all young people currently placed in residential care and activity is underway to enable young people to move into more independent accommodation options, improving outcomes and reducing cost to the Adult Social Care budget. Savings from the new ways of working, designed to increase service user independence, are also expected.	Service specific staff consultation was undertaken in September 2015. Coproduction and research work has been underway with parent and carer representatives since March 2015. One to one engagement and reviews will be carried out on a case by case basis.	Should lead to better outcomes but may be difficulties in embedding new way of working.	Should improve independence of young people. Eligible needs and statutory duties will continue to be met. Some users and families may prefer traditional care and this could lead to reduced satisfaction.	Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users with disabilities. https://barnet.moderngov.co.uk/documents/s22214/0-25%20Disability%20service.pdf	28,949	(150)		(100)		(250)	(0.86)%
R5	Assistive Technology	Responsibility	Increased use of assistive technology (e.g. sensors, alarms, monitoring systems) both in individuals' homes and in residential and nursing care, is expected to lead to a reduction in care package costs (e.g. reduction in requirement for waking/sleeping nights). The Council has procured a partner to co-develop and implement this approach, which was implemented in April 2017.	Provider engagement has taken place prior to procurement. Working group of service users and carers has helped inform implementation approach.	Increased use of telecare/ assistive technology will support individuals to remain at home for longer, or reduce reliance on more traditional service types. Staff have been trained to identify service users who may benefit from assistive technology, and significant provider engagement is underway to introduce telecare into supported living and residential/ nursing care.	Telecare can enhance individuals' feelings of safety and enable individuals to remain independent and in their own homes for longer. However users and carers who prefer traditional care may be less satisfied.	Initial equalities analysis has been undertaken and indicates there is a potential positive /neutral impact on staff and service users (older people, LD, PD, MH). The EIA has been reviewed and the impact remains positive. This will be kept under review as proposals develop.	3,607	(500)		(500)		(1,000)	(27.72)%

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		2019/20				
								£000	£000	FTE	£000	FTE			
R6	Older Adults - DFGs	Responsibility	Increasing choice for older adults and for younger adults with disabilities - investment in an increased advice and support service promoting adaptations and making homes more suitable. Savings achievement will depend on effective targeting at suitable service users and through the use of the DFG grant, savings based on incremental impact of adaptation/move avoiding costs of enablement, increased homecare and residential care admission for c.20 adults.	Continuation of existing programme, consulted on within previous MTFS consultations. One to one engagement and assessments will be carried out on a case by case basis.	Should improve	Should improve	Initial analysis suggests that there should be a positive impact because the grant is designed to make improvements in housing for older adults and for younger adults with disabilities – This will promote choice and independence for these groups. Initial analysis also indicates that no staff and/or service user EIA is required because the proposal does not impact on service delivery or staff therefore it is not proposed to carry out further equality analysis.	4,206	(170)		(170)		(340)	(8.08)%	
R7	Personal assistants	Responsibility	Increase the number of personal assistants in Barnet to provide a larger scale alternative to the use of home care agencies. Service users directly employ the personal assistant and therefore are able to personalise and control their care and support to a very high level. Savings are based on lower unit costs than home care agencies but assume all PAs are paid the national Living Wage.	One to one engagement and reviews will be carried out on a case by case basis.	Positive	Positive. Should improve - more choice.	EIA for service user impact has been undertaken and is currently showing positive impact on service users (older adults, people with physical disabilities and learning disabilities and people with mental health needs). The EIA has been revisited and the impact remains positive.	9,051	(50)		0		(50)	(0.55)%	
R8	Support for Working age adults	Responsibility	Review support packages and develop support plans to increase independence, improve wellbeing and reduce costs. This is likely to include the following: step down accommodation setting to less intensive option e.g. residential to supported living, step up accommodation setting where there is a risk of carer breakdown, identify appropriate day opportunities for those in residential care, support individuals in gaining and maintaining employment, utilise care technologies to improve	One to one engagement and reviews will be carried out on a case by case basis.	Promotes independence and integration into communities. Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer traditional care and this could lead to dissatisfaction.	Equalities impact assessments for service user impact has been undertaken and shows positive /neutral impact on service users. The EIA has been reviewed and the impact remains positive.	28,949	(350)		(425)		(775)	(2.68)%	
R9	Mental Health service users moving to step down/independent accommodation	Responsibility	Work has taken place to identify and review service users currently in high cost residential placements who have been identified as suitable for more independent living. Social Workers will continue to work with these individuals to ensure they continue to have all their eligible needs met but can become more integrated into their local community and enjoy greater independence. The saving is modelled on lower cost support plans as community alternatives are used instead of high cost care.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Service Users and families will continue to be at the centre of the process as any move-on plans are developed and supported.	There will be a need to secure suitable independent living accommodation. Social Care staff will need to deliver intensive recovery work to ensure services users develop skills to live more independently. Skills development will take place to ensure existing providers support the move on plans.	Satisfaction should increase for users who will secure more independence in their lives. However, satisfaction may decrease for those who prefer more traditional care.	Impact will be assessed on an individual basis. Should be a positive impact for individuals.	4,779	(250)		(375)		(625)	(13.08)%	

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		2019/20			
								£000	£000	FTE	£000	FTE		
R10	Extra-Care Housing 2	Responsibility	Extra Care development of fully integrated service for older people to rent, offering a wide range of services as an alternative to more expensive residential care. Proposed scheme of 50 units based with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on a 10K saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by residential or other care.	Design principles agreed through consultation on Extra Care 1 (Moreton Court) will be applied in keeping with current best practice e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required. In addition Barnet Homes is carrying out a residents' consultation event on 25/10/17 about the identified site.	More choice for older people, reduced take up of residential care	Should improve	Full Equalities Impact Assessments will be undertaken as the site is confirmed and as potential residents are identified.	2,857	0		(400)		(400)	(14.00)%
Total									(2,195)	0	(2,070)	0	(4,265)	

Total identified savings									(2,980)	0	(4,917)	4	(7,897)	0
Savings Target									(5,161)		(4,497)		(9,658)	
Gap									(2,181)		420		(1,761)	

Original

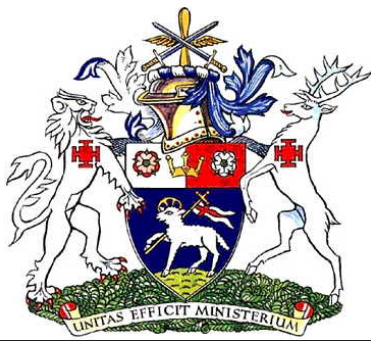
(4,854)	0	(5,348)	4	(10,202)
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Shortfall

1,874	431	2,305
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Activities	2016/17 Approved						2017/18 Proposed - April																	
	Adult Non Member	Better H&F Adult	Better H&F Adult Con	Jnr Non Mem	Better H&F Junior	Better H&F Jnr Con	Adult Non Member	£	% Increase	Better H&F Adult	£	% Increase	Better H&F Adult Con	£	% Increase	Jnr Non Mem	£	% Increase	Better H&F Junior	£	% Increase	Better H&F Jnr Con	£	% Increase
Swimming																								
Casual Swim - all sessions	£6.65	£4.65	£3.35	£4.10	£2.70	£2.00	£6.80	£0.15	2.3%	£4.75	£0.10	2.2%	£3.40	£0.05	1.5%	£4.20	£0.10	2.4%	£2.75	£0.05	1.9%	£2.05	£0.05	2.5%
Tots Water World	£7.70	£5.40	£3.80				£7.90	£0.20	2.6%	£5.55	£0.15	2.8%	£3.90	£0.10	2.6%									
Swim Only - Monthly		£29.95								£29.95	£0.00	0.0%												
Health & Fitness																								
Fitness Induction - (All Centres)		£31.65	£16.55		£16.65	£11.80				£32.50	£0.85	2.7%	£17.00	£0.45	2.7%				£17.10	£0.45	2.7%	£12.10	£0.30	2.5%
Fitness induction and Programme - (All Centres)		£39.00	£20.30		£19.45	£13.90				£40.00	£1.00	2.6%	£20.80	£0.50	2.5%				£20.00	£0.55	2.8%	£14.25	£0.35	2.5%
Casual Gym (All Centres)		£8.55	£6.10		£4.40	£3.05				£8.75	£0.20	2.3%	£6.25	£0.15	2.5%				£4.50	£0.10	2.3%	£3.10	£0.05	1.6%
Group Exercise Class (All Centres)	£12.20	£8.45	£6.05				£12.50	£0.30	2.5%	£8.65	£0.20	2.4%	£6.20	£0.15	2.5%									
Water Aerobics Class (1 hr) all centres	£12.20	£8.45	£6.05				£12.50	£0.30	2.5%	£8.65	£0.20	2.4%	£6.20	£0.15	2.5%									
Racket Sports																								
Table Tennis - per table	£11.60	£8.15	£6.00	£7.45	£6.00	£3.70	£11.90	£0.30	2.6%	£8.35	£0.20	2.5%	£6.15	£0.15	2.5%	£7.65	£0.20	2.7%	£6.15	£0.15	2.5%	£3.80	£0.10	2.7%
Badminton - per court	£17.35	£12.00	£9.20	£9.15	£6.25	£4.55	£17.80	£0.45	2.6%	£12.30	£0.30	2.5%	£9.45	£0.25	2.7%	£9.40	£0.25	2.7%	£6.40	£0.15	2.4%	£4.65	£0.10	2.2%
Tennis - 1 hour per court	£9.00	£6.05	£4.50	£4.65	£3.15	£2.20	£9.20	£0.20	2.2%	£6.20	£0.15	2.5%	£4.60	£0.10	2.2%	£4.75	£0.10	2.2%	£3.20	£0.05	1.6%	£2.25	£0.05	2.3%
Courses																								
Gymnastics 1 hour - Hendon only					£7.65	£5.40													£7.85	£0.20	2.6%	£5.55	£0.15	2.8%
Gymnastics 1 hour					£6.25	£4.70													£6.40	£0.15	2.4%	£4.80	£0.10	2.1%
Football 1 hour					£6.65	£4.80													£6.80	£0.15	2.3%	£4.90	£0.10	2.1%
Badminton 1 hour					£6.65	£4.80													£6.80	£0.15	2.3%	£4.90	£0.10	2.1%
Trampoline 1 hour - Hendon only					£7.65	£5.40													£7.85	£0.20	2.6%	£5.55	£0.15	2.8%
Tennis 1 hour					£8.40	£5.95													£8.60	£0.20	2.4%	£6.10	£0.15	2.5%
Pilates 1 hour		£8.45	£6.50																					
Swimming 30 mins		£6.90	£4.85		£6.95	£4.85													£7.10	£0.15	2.2%	£4.95	£0.10	2.1%
Swimming 45 mins		£7.15	£5.00		£7.15	£4.90													£7.30	£0.15	2.1%	£5.00	£0.10	2.0%
Parent & Baby 30 mins					£6.95	£4.85													£7.10	£0.15	2.2%	£4.95	£0.10	2.1%
Synchronised Swim 45 mins					£6.95	£4.85													£7.10	£0.15	2.2%	£4.95	£0.10	2.1%
Drop In Sessions																								
Fun Session				£4.15	£2.70	£2.00										£4.25	£0.10	2.4%	£2.75	£0.05	1.9%	£2.05	£0.05	2.5%
Gymnastics Session - Adults	£16.85	£11.75	£8.30				£17.30	£0.45	2.7%	£12.05	£0.30	2.6%	£8.50	£0.20	2.4%									
Gymnastics Assessment	£17.05	£17.05	£17.00				£17.50	£0.45	2.6%	£17.50	£0.45	2.6%	£17.45	£0.45	2.6%									
Burnt Oak - Floodlit artificial full size pitch - 1 hr		£96.60								£99.00	£2.40	2.5%												
Burnt Oak - Floodlit artificial (5-a-side) 1hr		£48.20	£22.60							£49.20	£1.00	2.1%	£23.10	£0.50	2.2%									
Burnt Oak - Floodlit artificial (7-a-side) 1hr		£79.15	£37.60							£80.80	£1.65	2.1%	£38.40	£0.80	2.1%									
Burnt Oak - Grass Pitch (junior) 7-a-side		£28.20								£28.95	£0.75	2.7%												
Burnt Oak - Grass Pitch (junior) 11-a-side		£38.45								£39.50	£1.05	2.7%												
Leisure Card: 50+ Health swim/year		£87.00								£89.35	£2.35	2.7%												
Toddlers' World sibling price at Burnt Oak				£2.20	£2.20	£2.15										£2.25	£0.05	2.3%	£2.25	£0.05	2.3%	£2.20	£0.05	2.3%
Toddlers' World standard price at Burnt Oak (first child)				£5.65	£4.05	£2.80										£5.80	£0.15	2.7%	£4.15	£0.10	2.5%	£2.85	£0.05	1.8%
Toddlers World (Hendon)				£5.80	£4.20	£2.95										£5.95	£0.15	2.6%	£4.30	£0.10	2.4%	£3.00	£0.05	1.7%
Birthday Parties																								
Burnt Oak	£171.00						£175.00	£4.00	2.3%															
Copthall	£171.00						£175.00	£4.00	2.3%															
Church Farm	£155.00						£159.00	£4.00	2.6%															
Hendon	£191.00						£195.00	£4.00	2.1%															
Finchley Lido	£167.00						£171.00	£4.00	2.4%															
Badminton Club - Adult																								
Burnt Oak	£5.20	£3.40	£1.60				£5.30	£0.10	1.9%	£3.45	£0.05	1.5%	£1.60	£0.00	0.0%									
Creche																								
Burnt Oak		£4.15	£3.40							£4.20	£0.05	1.2%	£3.45	£0.05	1.5%									
Sauna																								
Finchley Lido	£11.25	£7.80	£4.15				£11.50	£0.25	2.2%	£8.00	£0.20	2.6%	£4.25	£0.10	2.4%									

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Adults and Safeguarding Committee Meeting

6th November 2017

Title	Your Choice (Barnet) Transformation Project
Report of	Julie Riley – Director of Care & Support, The Barnet Group
Wards	All
Status	Public
Urgent	Non-urgent
Key	Non-key
Enclosures	Appendix A
Officer Contact Details	<p>Julie Riley – Director of Care & Support, The Barnet Group julie.riley@thebarnetgroup.org 020 8359 2635</p> <p>Sue Tomlin – Lead Commissioner Learning Disabilities and Physical & Sensory Impairment sue.tomlin@barnet.gov.uk 020 8359 4902</p>

Summary

Your Choice (Barnet) Ltd (YCB) is part of the Barnet Group. It provides social care support to people who have learning and physical disabilities including autism, and their families and carers. YCB provides supported living services, day services, a respite service, a personal assistant service and an enablement service.

On 16th June 2016, the Adults and Safeguarding Committee agreed that the Council would enter into a new contract with YCB for five years and two months, from the 1st February 2017 to 31st March 2022. The Council agreed that all current YCB services would continue, whilst increasing support to service users to move towards more independent living and to participate in the workplace.

This report and the attached Appendix A. sets out the remodelling of the services in order to achieve the agreed transformation, the successes and positive outcomes that have been achieved to date; the lessons that have been learned throughout the preparation period in

2016/17 and how these have been applied through on-going consultation and feedback.

Recommendations

That the Committee note the progress of the Your Choice (Barnet) Transformation Programme

1. WHY THIS REPORT IS NEEDED

1.1 On 16 June 2016, the Adults and Safeguarding Committee agreed proposals for the future of the Council's agreement with Your Choice (Barnet) Ltd with effect from the 1st February 2017.

1.2 On the 10th November 2016, the Adults and Safeguarding Committee considered and approved the report providing feedback on the consultation that took place between July 2016 and September 2016 along with the accompanying Equalities Impact Assessment. The recommendations were therefore carried, and the following was **RESOLVED**:

- That the Committee noted the findings of the consultation with key stakeholders on the proposals for the new YCB agreement were predominantly positive;
- That the Committee agreed that following the findings of the public consultation, that the new contract with YCB will include all current YCB services, whilst increasing support to service users to move towards more independent living and to participate in the workplace;
- That the Committee noted that the issues that were raised by stakeholders were addressed through the consultation process and will be monitored through on-going engagement;
- That the Committee noted that the outcomes of the consultation with key stakeholders will be used to further develop the content of new YCB service approaches, individual support plans and to ensure that the appropriate assurances are in place;
- That the Committee noted that engagement with YCB service users and their families, YCB staff and other key stakeholders will be an on-going process to ensure that YCB develops its services and supports individuals in a way that is person-centred and enabling.

1.3 The purpose of this report is to provide an update on the progress made in implementing the new service models and financial savings that were agreed by the Adults and Safeguarding Committee in June 2016.

2. REASONS FOR RECOMMENDATIONS

2.1 The approach to the transformation of the services has been to work within a programme of projects sponsored by the Director of Care and Support

(YCB) and managed by the individual service managers. During 2016/17 the projects have concentrated on developing new models of working. Detail of these models are described in appendix A to this report.

- 2.2 There were many people supported by YCB who were eager to 'trial' the new models and service managers and their teams were quick to embrace the transformation.
- 2.3 A priority has been to provide continuity of care and support for the people supported by services who were not yet ready to embrace the changes suggested. The satisfaction survey results detailed in the appendix show that this has been successfully achieved.
- 2.4 YCB has also been developing the personal assistant service (PA Choices) which was contracted by the Council from April 2016 for 2 years and Your Choice Enablement, from December 2016. Both services represent growth to the organisation and YCB is increasing the capacity of both services to meet the demand from the Council.

3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 Not applicable

4. POST DECISION IMPLEMENTATION

- 4.1 Between 2017 and 2022, YCB will continue to work with the people it supports to improve outcomes and enable greater independence and achieve efficiencies as agreed.
- 4.2 The outcomes and impact will continue to be overseen by the adults, communities and health transformation programme, monitored by the YCB Project Board and the monthly Project Oversight Group. The Board is focusing on supporting YCB to progress the following:
 - Establishing connections with the 0-25 service to increase knowledge of referrals and opportunities for joint working
 - Increasing step-down referrals and reviews of support plans once moves have taken place
 - Increasing awareness of the integrated housing pathway and the role of the housing oversight panel.

5. IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 The Corporate Plan 2015 – 2020 sets out the Council's vision and strategy for the next five years based on the core principles of fairness, responsibility and opportunity to make sure Barnet is a place:
 - of opportunity, where people can further their quality of life

- where people are helped to help themselves, recognising that prevention is better than cure
- where responsibility is shared, fairly
- where services are delivered efficiently to get value for money for the taxpayer

5.1.2 The 2016-2017 Addendum to the 2015-2020 Adults and Safeguarding Commissioning Plan includes the following commissioning priorities:

- We're developing best practice social care, focused on what people can do and how they can help themselves.
- We're diversifying Barnet's accommodation offer to help more people live independently.
- We're transforming day care provision to ensure that people remain active and engaged through access to employment and volunteering.
- We're integrating health and social care services to prevent crises and help individuals stay well and in their own homes.
- We're improving the borough's leisure facilities to support and encourage active and healthy lifestyles.

5.1.4 The proposals brought forward by Your Choice Barnet support the delivery of these priorities, as well as the priorities of the Joint Health and Wellbeing Strategy (2015 – 2020), through a strong emphasis on prevention, a more efficient service model and supporting individuals to have an independent life with the home they want and a job.

5.2 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)

5.2.1 The staffing levels within the transforming services have not decreased, however some of the job roles have changed to meet the requirements of the remodelled services. All team members have been given additional training where required.

5.2.2 YCB's Intervention and Prevention team ensures sustainability of support being delivered through alternative routes such as community groups or personal assistants.

5.2.3 The newly developed Employment Pathway Team are working within the British Association for Supported Employment (BASE) method. The team has supported 10 people with disabilities into employment and a further 8 people are volunteering on a regular basis (as at 31/08/17). They have made positive links with many local employers and YCB is also working closely with organisations supporting volunteering such as Timebank Barnet.

5.2.6 During the development of the new services YCB has been able to bring forward £142,197 of the 17/18 savings. Details of which are included in Appendix A. The savings profile and projections are on

target to be achieved and these are monitored monthly by the project team.

6. Social Value

- 6.1** The outcomes for the people supported By YCB will be measured through satisfaction surveys and will include details of the level of paid support required before and after any changes to service level are made, this will be closely monitored by the YCB Project Board.

7. Legal and Constitutional References

- 7.1** Constitution, The Terms of Reference for the Adults and Safeguarding Committee are set out in the Council's Constitution (Responsibility for Functions, Appendix A). The Adults and Safeguarding Committee has the following responsibilities:
- 7.2** Promoting the best possible Adult Social Care services
- 7.3** To ensure that the Council's safeguarding responsibilities are taken into account
- 7.4** Authorise procurement activity within the remit of the Committee and any acceptance of variations or extensions if within budget in accordance with the responsibilities.

8. Risk Management

- 8.1** In developing the proposals for the new agreement, a risk log was developed and risks assessed. The phased approach to changing the service offer has reduced the risks of not achieving all the desired service developments and outcomes.
- 8.2** The Council's project management methodology, including risk management methodology ensures that risks will continue to be monitored and reviewed by the Director of Care and Support Services YCB and the YCB Project Board.
- 8.3** There are currently no risks that are rated higher than a 9 using the a 5x5 Likelihood/Impact scoring method.

9. Equalities and Diversity

- 9.1** Section 149 of the Equality Act 2010 sets out the public-sector equality duty which obliges the Council to have due regard to the need to: eliminate discrimination, harassment, victimisation; advance equality of opportunity; and foster good relations between groups with protected characteristics.
- 9.2** The protected characteristics are:
- age;
 - disability;

- gender reassignment;
- pregnancy and maternity;
- race;
- religion or belief;
- sex;
- sexual orientation.

9.3 By section 149(2) of the Equality Act 2010, the duty also applies to ‘a person, who is not a public authority but who exercises public functions and therefore must, in the exercise of those functions, have due regard to the general equality duty’. This means that the Council, The Barnet Group LTD, Your Choice (Barnet) Limited and Barnet Homes LTD will need to have regard to their general equality duty.

9.4 In developing these proposals, an initial equalities impact assessment (EqIA) was completed and presented to the Adults and Safeguarding Committee 10th November 2016. This showed a positive or neutral impact on service-users.

9.5 A full Equality Impact Assessment was carried out between July 2016 and September 2016 with the subsequent report being presented to Adults and Safeguarding Committee on the 10th November 2016. The EqIA has been reviewed and the impact remains unchanged. The EqIA will be kept under review as proposals develop and reported through the YCB Board.

10. Consultation and Engagement

10.1 YCB undertook a period of consultation between July 2016 and September 2016 with the subsequent report being presented to Adults and Safeguarding Committee on the 10th November 2016. The services will report customer feedback to the Your Choice Board and to the Transformation Project Board

10.2 Engagement is an on-going process and the phased approach to change to YCB service models have given YCB staff, YCB service users and Barnet’s Adults and Communities staff an opportunity to further shape YCB services. For example, the outreach group that the Flower Lane service users attend has been designed and developed with family input.

11. BACKGROUND PAPERS

11.1 Adults Safeguarding Committee (10th November 2016) approved a report providing feedback on the consultation that took place between July 2016 and September 2016 along with the accompanying Equalities Impact Assessment

11.2 Adults Safeguarding Committee ([16th June 2016, decision item 7](#)) approved the decision to enter into a contract with Your Choice (Barnet) Ltd (YCB) for five years and two months, from the 1st February 2017 to 31st March 2022, with an extension period of 2 years and a break clause

at year three. Approved the proposals to continue all current YCB services whilst increasing support to service users to move towards more independent living and to participate in the workplace, subject to consultation.

- 11.3** On 15th November 2015, the Adults and Safeguarding Committee (<https://barnet.moderngov.co.uk/documents/s27213/Delivering%20Adult%20Commissioning%20Priorities%20through%20Your%20Choice%20Barnet.pdf>) agreed that the Council should enter into a formal dialogue with The Barnet Group and YCB to challenge them to bring forward fit for purpose and value for money service proposals which achieve the reshaping of services as set out in the Adults and Safeguarding Committee Commissioning Plan.
- 11.4** Cabinet (29 November 2010, decision item 8) approved the decision to develop a business case for the implementation of a Local Authority Trading Company, which would result in the transfer of Learning Disability Services, Physical and Sensory Impairment Disability Services and Mental Health in-house provider services to the Local Authority Trading Company.
- 11.5** On 24 May 2011, Cabinet Resources Committee approved the Adults In House Service Review Business Case and initiation of a18 full business plan (decision item 12). It was resolved; that the Cabinet Resources Committee approved the Adult In-House Services Business Case, in order that the Council can:
- 11.5.1** Appoint a Local Authority Trading Company shadow board to begin agreement negotiation between the Council and Local Authority Trading Company;
 - 11.5.2** Set up a holding company in the form of a Local Authority Trading Company,
 - 11.5.3** Set up a subsidiary Local Authority Trading Company for the management of those Adult Social Services currently provided in-house; and
 - 11.5.4** Transfer the adult social care service provision from the management of the Council to the Local Authority Trading Company following approval of the business plan.
 - 11.5.5** On 12 July 2011, Council approved the appointments to the Shadow boards for the Local Authority Trading Company Holding Company (The Barnet Group LTD) and the Adult Social Care subsidiary (Your Choice (Barnet) Limited, ref. decision item 19).
 - 11.5.6** On 14 November 2011, a decision was taken by the Director of Adult Social Care and Health to enable the formation of The Barnet Group LTD (Delegated Powers Report No: 1492).

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Appendix A.

Report to the Adults and Safeguarding Committee

1. Progress Report: YCB Transformation Programme

The purpose of this report is to provide an update on the progress made in implementing the new service models and financial savings that were agreed by the Adults and Safeguarding Committee in June 2016.

2. Background & Context

Your Choice Barnet (YCB) currently provides support for around 260 adults within Barnet who have disabilities. The services are experienced in supporting people who have learning disabilities, mental health conditions, autism, physical disabilities, sensory impairment, complex behaviours, profound and multiple learning disabilities, complex health needs, and acquired disabilities.

At local and national levels, there are new and emerging priorities for care and support services which require YCB to review its operating model and put in place new services to ensure that the business remains viable and responsive to the changing needs of clients. These priorities include:

- The Transforming Care Programme and the increasing number of individuals with complex and multiple learning disabilities that will need to be supported in their own homes.
- Meeting the changing needs of young service users. This includes expectations for training and employment opportunities alongside increased opportunities to live with, or close to friendship groups.
- Improvement in life expectancy for people with learning disabilities and the need to establish inclusive services for older people with a learning disability.
- Pressure on housing provision and a limited supply of land for new care and support developments.
- Recruiting, retaining and developing the health and social care workforce

At its November 2015 meeting the Adults and Safeguarding Committee agreed that the Council should enter a formal dialogue with The Barnet Group and YCB to challenge them to bring forward fit for purpose and value for money service proposals which achieve the reshaping of services as set out in the Adults and Safeguarding Committee Commissioning Plan.

2.1 Challenge Sessions

The challenge sessions provided an opportunity for Adult Social Care (ASC) commissioners and delivery officers to enter a dialogue with the Barnet Group on how the Barnet Group could help the council manage new demand for ASC Services and create personalised step-down services for YCB service users.

The sessions were also used to test out the feasibility of proposed financial savings and provide assurance that the Barnet Group had the required capacity, within its business, to deliver the proposed changes.

Prior to the challenge sessions YCB had engaged with delivery staff at all levels in the service to identify improvements and innovations in the way the business was developed. The Barnet Homes development, temporary accommodation and tenancies teams were also involved in designing improvements and additions to the housing offer.

A template for the transformation of Your Choice Barnet services emerged from the challenge sessions. From this three work-streams were created:

- I. **Remodelling of the YCB service offer** to put in place new services that secure increased service user participation in the local community, and employment rates, and further development of YCB's growing specialisms in working with individuals with complex health and social care needs
- II. **Integration of the housing and support offer** to include new ways of working with Barnet Homes to maximise the use of Barnet Homes' units and private rented schemes to meet the needs of ASC clients.
- III. **Financial savings for the council** through the development of a 'review and step down'; model for supported living and day centre clients, and supporting the Council to step down complex individuals from residential care into supported living.

At the June 2016 meeting the Adults and Safeguarding Committee agreed proposals to: enter into a contract with Your Choice (Barnet) Ltd (YCB) for five years, from the 1st February 2017 to 31st March 2022, with an extension period of 2 years and a break clause at year three and to continue all current YCB services whilst increasing support to service users to move towards more independent living and to participate in the workplace, subject to consultation. Feedback on the consultation was subsequently presented to the Adults and Safeguarding Committee in November along with the Equalities Impact Assessment

The table below shows the YCB savings proposals that were agreed by the Adults and Safeguarding Committee¹.

¹ Hyperlink to ASG decision

BILS and Community Space – Savings				
	17/18	18/19	19/20	20/21
Savings due to increased independence	£149,045	£166,660	£89,019	£30,429
Savings due to travel training	£24,500	£24,500	£24,500	£24,500
Savings due to YCB efficiencies enabling a reduction in the hourly rate				£75,285
Total saving between 2017-2021				£608,438
<p>Commentary and context BILS was originally set up to support people who have become disabled due to an accident or illness to rehabilitate and regain the independence that they had lost due to their disability. The service is very small supporting around 20 people and has become, by default, primarily a networking service which provides an excellent safety net for people who would otherwise be socially isolated.</p> <p>CommunitySpace is a day service offering support for adults with a wide range of learning disabilities supporting people to access community based activities in a safe and supportive way.</p> <p>Most of the savings for BILS and Community Space will come from supporting people differently as they gain independence and have made changes they have wished to make in their lives. Eligible needs will continue to be met.</p> <p>During the final year (20/21) YCB will secure efficiencies within all the services through greater use of technology and its terms and conditions company TBG Flex. This will ensure that the hourly rate which YCB charges to the Council for these services can be reduced leading to a further saving.</p>				

Flower Lane – Savings				
	17/18	18/19	19/20	20/21
Savings due to increased independence	£13,893	£45,650	£39,696	£37,711
Savings due to travel training and PA support		£10,400	£10,400	£10,400
Savings due to YCB efficiencies enabling a reduction in the daily rate				£85,865
Total saving between 2017-2021				£254,015
<p>Commentary and context Flower Lane is a specialist service which provides support to adults who have autism; there are a range of activities that people are encouraged to take part in, these are both within the building and out in the community. The people who attend Flower Lane have a structured daily routine which supports people to understand how their behaviours could impact on others and there is an emphasis on social interaction and positive behaviour support which are vital to ensuring the successful outcomes that have been achieved with individuals are sustained.</p> <p>As with BILS and Community Space, there are some people who use Flower Lane</p>				

who could be supported to access the community with support through the YCB Personal Assistant service. This will mean that they no longer need to access the building on a full day basis and the daily rate will not be charged.

By 20/21 the daily rate charged for this service will reduce and this will further contribute towards the efficiency savings.

Rosa Morison Day Service – Savings

	17/18	18/19	19/20	20/21
Savings due to YCB efficiencies enabling a reduction in the daily rate				£97,902
Total saving between 2017-2021				£97,902

Commentary and context

Rosa Morison is a specialist day service for adults with profound and multiple learning and physical disabilities (PMLD) who also have additional complex health needs. The service provides intensive support to meet the needs of individuals within a purpose-built environment using specialist equipment. Through multi-disciplinary assessments, individual targets are devised to develop therapeutic programmes. Activities are selected and adapted to maximise individual's participation by a team who are trained in the use of therapeutic activities and approaches including intensive interaction. Specialist equipment such as Eye Gaze, Switches, Opti-music and multi-sensory equipment are used to empower and maximise engagement.

Rosa Morison Day Service will be able to contribute towards the efficiency savings in 2020/21 by reducing the daily rate.

Supported Living – Savings

	17/18	18/19	19/20	20/21
Savings due to increased independence	£20,297	£59,794	£36,194	£6,914
Savings for ASC from high cost services	£72,000	£36,000	£27,000	
Total saving between 2017-2021				£258,199

Commentary and context

The Supported Living service provides 24-hour support in groups of flats within the Borough, supporting people to successfully manage their tenancies and other areas of daily living. The service supports people to ensure that they are not socially isolated and encourages managed risk taking. The supported living service is regulated by the Care Quality Commission (CQC), and on last inspection received an overall rating of 'good'.

The savings in the table above reflect appropriate levels of support for people who have moved on and have assumed a £9,000 saving to ASC for each person moving into the vacancies into supported living from higher support services such as residential, out of borough or hospital settings. These savings will be realised from the adult social care placements budget.

3. Implementation

The approach to the transformation of the YCB services has been to work within a programme of projects sponsored by the Director of Care and Support and managed by the service managers. During 2016/17 the projects have concentrated on developing new models of working in the areas detailed above. Detail of these models is described in the body of this report.

Service managers were all involved in the challenge process as this ensured buy-in from the start and meant that they were able to communicate the vision for their service to the people they support and their families. They have been responsible for ensuring that their teams understand what the service aims are and that the culture of transformation is embedded.

A priority has been to provide continuity of care and support for the people supported who have not yet wished to take up new services. The satisfaction survey results detailed in the appendix show that this has been successfully achieved.

In addition to this YCB has been developing the personal assistant service (PA Choices) which was contracted by the Council from April 2016 for 2 years. It has also set up a new service, Your Choice Enablement, from December 2016, both services represent growth to the organisation and YCB are increasing the capacity of both services to meet the demand from the Council.

The risks related to making efficiency savings are managed closely. The accounts for 16/17 show the success in this area, the loan repayment of £150k to Barnet Homes was made as planned and the year-end shows a small surplus of £114k.

YCB has continued to recruit high quality team members and has increased staff levels within the core services from 105 in March 2016 to 130 in March 2017. YCB has continued to meet its commitment to ensure that all employees are paid at least the London Living Wage.

4. Progress during 2016/17 - Service Transformation

4.1. BILS and CommunitySpace

Employment Pathway

The service has established an Employment Pathway Team (EPT). The team have had specialist training and follow the British Association Supported Employment (BASE) method. Achievements, so far, include:

- **Customer Engagement** – The team is working with 22 people who have all indicated that they want to find paid employment.

- **Vocational Profiling** – The team have completed profiles with all 22 people and their support networks, developing an understanding of their aspirations, skills, past experiences and interests.
- **Job Finding** – The team has supported 10 individuals into employment and a further 8 people have volunteering roles.
- **Employer Engagement** – The team has developed positive relationships with many local employers including Barnet Homes, Morrisons, Norwood, the Harington scheme and many small independent employers.
- **In-Work Support** – Dedicated job coaches within the employment team provide in-work support to people for an agreed period.

Intervention and Prevention Team - BILS and CommunitySpace

The service has also developed an Intervention and Prevention Team, who currently sit within the employment team; this will separate and become a dedicated team when capacity requires it. The objectives of this service are to:

- Implement strategies to prevent the breakdown of established employment arrangements for people who have disabilities.
- Establish and sustain positive working relationships with employers, maintaining contact at appropriate intervals.
- Establish and sustain positive relationships with individuals' families or wider networks of support, and access to community resources maintaining contact where appropriate.
- Provide a rapid response service where an individual's employment may be at risk to provide support to the employee and/or the employer.

The services have become more focussed on supporting people with an enablement culture embedded within the staff team, people are actively working towards accessing more activities with less formal paid support. The community support team are identifying sustainable community based activities and making links with individuals within those groups who are willing and able to become a link person for the Intervention and Prevention Team.

The team has been working with people to increase their independence when travelling on public transport; the team have had additional training to support this process, including positive risk management. Fifteen people are now traveling to and from their community based activities independently.

4.1.1 What does success look like?

Compliment received from a family member – used with permission

[We] just want to say thank you very much for the support you have provided to X in securing a part time job gardening and more recently, in helping us with the extremely detailed information required by the Access to Work adviser in a tight deadline.

You have inspired confidence and hope for X from the moment he met you. We both felt the same, too. You have gone over and above your call of duty to get to know him better, create and design a work plan around him in a person-centred approach, so that X continues to do gardening work despite informing us from the outset that it is not your area of knowledge or strength.

For the first time yesterday, X on his own volition, joyfully showed us photographs of the work he has accomplished. He is so proud of how he's helping to visibly improve the garden area. He was also delighted to see his first pay check when he saw it in his bank statement a couple of days ago.

You have not only supported X but along the way, you have also been able to help his friend who was looking for an opportunity of gardening employment. It is such a bonus that the two friends are working together to complement each other's skills.

We cannot but highly commend you for your enthusiasm, energy, openness and creativeness in the support you have demonstrated to us and X. We hope to continue to count on you when X moves on to the next exciting phase of his life - leaving home to his new flat!

4.1.2 What has not gone as planned?

The service has not established regular connections with the 0-25 service, which has meant fewer referrals than were hoped for. Now that they have some successes to showcase the plan is for the co-ordinator to attend their team meeting with the Service User Champion to discuss how the team can provide support through the employment pathway for younger people leaving school or college.

4.1.3 Satisfaction

There was a 63% response rate for the 2016/17 Satisfaction Survey, with **91%** of the respondents stating that they were satisfied with the service provided.

4.1.4 Efficiency

Twelve people who use the BILS and CommunitySpace service have had a reduction in their formal paid support, this is due to supporting people differently as they gained independence and changes they have wished to make in their lives. Eligible needs will continue to be met and a new support package has been agreed at their review.

The cost savings in 2016/17 is £49,471 at the end of March '17, as the savings have been achieved during the year and assuming that they will continue for a full 12 months there is likely to be a further saving of £75,135 in 2017/18 making a full year saving of £124,605. The challenge commitment for savings in these services in 2017/18 is a saving of £173,545 so this is on target to be achieved.

4.2. Flower Lane

Outreach Service

The team has created an outreach service for Flower Lane, whereby current people are supported to access the community without coming to the Flower Lane building. The outreach team supports up to 8 people on any given day.

Previously people were meeting at Flower Lane in the morning going to an activity, coming back for lunch and then going out again in the afternoon or staying in the building for an activity, everybody would then come back into the building to wait for their transport home.

Now, a small group of people meet at a pre-agreed meeting place in the community; for example, three people meet at the gym on a Monday morning, have their gym session and then go onto the community centre where they meet up with another group who have accessed a different activity, the group then splits again for their afternoon activities.

There was some caution to begin with from family members who were concerned that their relative may 'lose' their place at Flower Lane and parents were reassured that this was not the case and that their relative will still have support from the team. It was agreed with all family members that this was a pilot, it was also agreed that if the outcomes for the individual were not positive and that they were becoming anxious the individual would revert to the building based service.

The outreach service started up gradually with just one day a week to begin with, after four weeks the days increased to two for some of the people etc. There have been no drop-outs for this service and people are being supported to gain confidence and independence. All the service users are still receiving paid support and the next steps will be to gradually reduce this in a safe way as people become more independent doing the activities they wish. All eligible needs will continue to be met. One family member who was particularly anxious has reported back that their son seems happier and calmer since accessing the outreach service and they are very happy with the service he now receives.

4.2.1 What does success look like?

One of the people that Flower Lane had been supporting is now in paid employment, he works for 8 hours a week as a self-advocate supporting other people with learning disabilities to have more choice and control over the services they receive. He also has two other voluntary roles, one in a charity shop and helping in a school at lunchtimes. He no longer comes to Flower Lane other than to pop in for a cup of tea now and then.

4.2.2 What has not gone as planned?

Additional support was needed for family members who were initially very anxious about the outreach service. The fact that families have established trusted relationships with the team at Flower Lane has meant that this did not become a significant issue.

4.2.3 Satisfaction

There was a 46% response rate for the 2016/17 Satisfaction Survey, with **89%** of the respondents stating that they were satisfied with the service provided.

4.2.4 Efficiency

The cost saving in 2016/17 is £3,739 at the end of March '16, as the savings have been achieved during the year and assuming that they will continue for a full 12 months there is likely to be a further saving of £2,153 in 2017/18 making a full year saving of £5,892. The challenge commitment for saving in this service in 2017/18 is a saving of £13,893 so this target should be achieved.

4.3. Rosa Morison

There were no planned changes or efficiencies for Rosa Morison in 17/18, however, some service efficiencies have been made, enabling a small saving in 2016/17.

4.3.1 Satisfaction

There was a 57% response rate for the 2016/17 Satisfaction Survey, with **85%** of the respondents stating that they were satisfied with the service provided.

4.3.2 Efficiency

The cost saving in 2016/17 is £2,925 at the end of March '16, as the savings have been achieved during the year and assuming that they will continue for a full 12 months there is likely to be a further saving of £8,775 in 2017/18 making a full year saving of £11,700.

4.4. Transition to Independent Living -Supported Living

The transformation plan for the supported living service is to enable people to increase their independence, in line with their personal goals, and support them to move into general needs housing.

More people who have complex needs are wanting to move into supported living. To ensure this could happen in a planned and safe way the existing staff teams were provided with PROACT-SCIP® training and the Positive Behaviour Support Coordinator spent time in each of their team meetings discussing issues and concerns, the teams were recruited to, to ensure that there was a reduced level of agency workers.

Work with 3 people who had already expressed a wish to live more independently was undertaken and 1 person has moved into their own flat, a new-build property that Barnet Homes manages for the Council.

4.4.1 What does success look like?

The service has enabled an individual to move from a secure hospital to their own home, closer to their family and the individual is growing in confidence and is accessing the community with staff support.

4.4.2 What has not gone as planned?

The services had hoped to provide supported living as an option for step-down from residential services; however there have not been any referrals of this type.

4.4.3 Satisfaction

There was a 41% response rate for the 2016/17 Satisfaction Survey, with **83%** of the respondents stating that they were satisfied with the service provided.

4.4.4 Efficiency

There was no cost saving in 2016/17 for the supported living service. The challenge commitment for the service in 2017/18 is £20,297 and for ASC is £72,000 for people who move on from residential care into supported living.

4.5. Integration of the housing and support offer

A programme of work was established to put in place a housing offer that could respond to the specific needs of adult social care clients and ensure that the Barnet Group partnerships with social and private landlords could be utilised to the benefit of adult social care clients.

- A **Housing Oversight Panel** was established co-chaired by Barnet Homes and Adult Social Care with the purpose of identifying blockages or concerns in how housing need is met for Adult Social Care clients, making recommendations on nomination agreements, reviewing financial benefits achieved through the adaptations and DFG services and reviewing individual cases to secure a sustainable solution.
- **Housing Brokerage Officer** post; this role provides the link between people who are vulnerable and in need of housing, the housing team and the support team. Social workers can make a referral for housing through the Housing Oversight Panel, and the brokerage officer will work with the individual, their support and housing to ensure positive outcomes. The post has been effective at case searching and putting in place actions that have reduced the risk of homelessness leading to a placement in residential care. This post has been funded for an initial one year pilot through public health funding.
- **Enhanced Adaptation Service:** a pilot service was established to test whether additional capital funds could be deployed to undertake larger scale adaptations to Barnet Homes Housing stock that would enable an individual to be discharged from hospital or avoid an admission to residential care. An additional benefit of the scheme has been to increase the supply of specialist adapted housing available with the Barnet Homes stock.
- **Bespoke accommodation:** working with Your Choice Barnet and Adult Social Care. A hospital step down patient with complex needs was provided with bespoke accommodation that reflected their specific needs and enabled a successful transition into their own home. Another new build property has been let to enable step down of one support living service user into their own flat.

4.5.1 What does success look like?

In 2016/17, we reduced ASC costs by c£90,000 as a result of stepping down clients who were ready for more independent living from residential and supported living accommodation. In addition to this, we also avoided an additional spend of c£77,000 through early preventative work, reducing the likelihood of vulnerable clients needing to access other or additional ASC services by re-housing them via the integrated housing pathway. In 2016/17, we carried out major adaptations to 6 Council properties to meet the needs of a wheelchair user, all of which have been let to ASC clients who have either stepped down from or avoided unnecessary residential or supported living. These clients are settled and happy in their homes being able to live more independently and with choice and control. The development of the integrated housing pathway, brokerage service and additional adaptation funding

has seen closer partnership working between ASC and housing, thereby promoting greater levels of cohesion and stronger working relationships.

4.5.2 What has not gone as planned?

The Brokerage service was not fully operational until February 2017, due to recruitment issues. Awareness of the integrated housing pathway, brokerage service and additional adaptation funding has been inconsistent resulting in a lower than anticipated level of referrals. However, successful staff briefings have been delivered supported by respective senior management teams to address this. Some of the processes associated with this work continue to streamline, including the referral and adaptation process.

4.5.3 Efficiency

There are strict timescales associated with the integrated housing pathway to ensure people who wish to move-on are re-housed in a timely manner. Where it is identified that an individual residing in residential or supported accommodation or is at risk of assessing such a placement, it is extremely important that these clients are prioritised for re-housing due to the financial pressure it places on ASC as well as ensuring that we are promoting and increasing the independence of the individual. Having a dedicated Vulnerable Adults Assessment Officer and Brokerage Officer ensures that the re-housing process is efficient and effective, re-housing people in a timely manner, to suitable and sustainable accommodation. The average time to re-house people who wish to move-on in 2016/17 was 16.5 weeks.

5. Summary

During 2016/17 YCB developed the models of support for the transformation of some services, to prove the concepts, the services identified some 'quick wins' and set out to work with those individuals who wished to have greater control over what they do. There have been efficiency savings because of this work which are summarised in the table below.

Satisfaction with the service provision remains high and as the table below shows 28 people already have improved outcomes with a reduced or different service.

	In year	Into 17/18	Full year	Challenge Commitment 17/18	No of people with positive outcomes	% of people, highly satisfied or satisfied
BILS & CS	£49,471	£75,134	£124,605	£173,545	16	91%
FL	£3,739	£2,153	£5,892	£13,893	8	89%
RM	£2,925	£8,775	£11,700	£0	1	85%
SL	£0	£0	£0	£20,297	3	83%
SL-ASC	£0	£0	£0	£72,000		
	£56,135		£142,197	£279,735		

Julie Riley
Director of Care & Support
The Barnet Group
September 2017

**London Borough of Barnet
Mid-Month Update: Adults and
Safeguarding Committee
October 2017 - February 2018**

Contact: Anita Vukomanovic: anita.vukomanovic@barnet.gov.uk 0208 359 7034

Title of Report	Overview of decision	Report Of (<i>officer</i>)	Issue Type (Non key/Key/Urgent)
6th November 2017			
Business Planning	That the Committee to agree and consider proposals for adult social care and leisure in line with the Council's MTFS process	Strategic Director of Adults, Communities and Health	Key
Implementation of New Your Choice Barnet Contract	Committee to receive a report on the implementation of New Your Choice Barnet Contract	Strategic Director of Adults, Communities and Health	Non-key
22nd January 2018			
Business Planning (if required)	Further updates on November business planning report (if required)	Strategic Director of Adults, Communities and Health	Key
Development of Barnet Multi-Agency Adult Safeguarding Hub	Committee to receive a report on the development of Barnet Multi-Agency Adult Safeguarding Hub.		Non-key
Adults and Safeguarding Committee Commissioning Plan - 2018/19 Addendum	That the Committee comment on and agree the Commissioning Plan Addendum 2018/19	Strategic Director of Adults, Communities and Health	Key
5th March 2018			
Item(s) to be allocated			