

# Transformation programme 2015 - 2020

# The programme

The programme will deliver the key changes, complex projects, and key savings required by the Corporate Plan, based on delivery of the proposed strategic objectives:

*That Barnet Council, working with local, regional and national partners, will strive to make sure the Barnet is the place:*

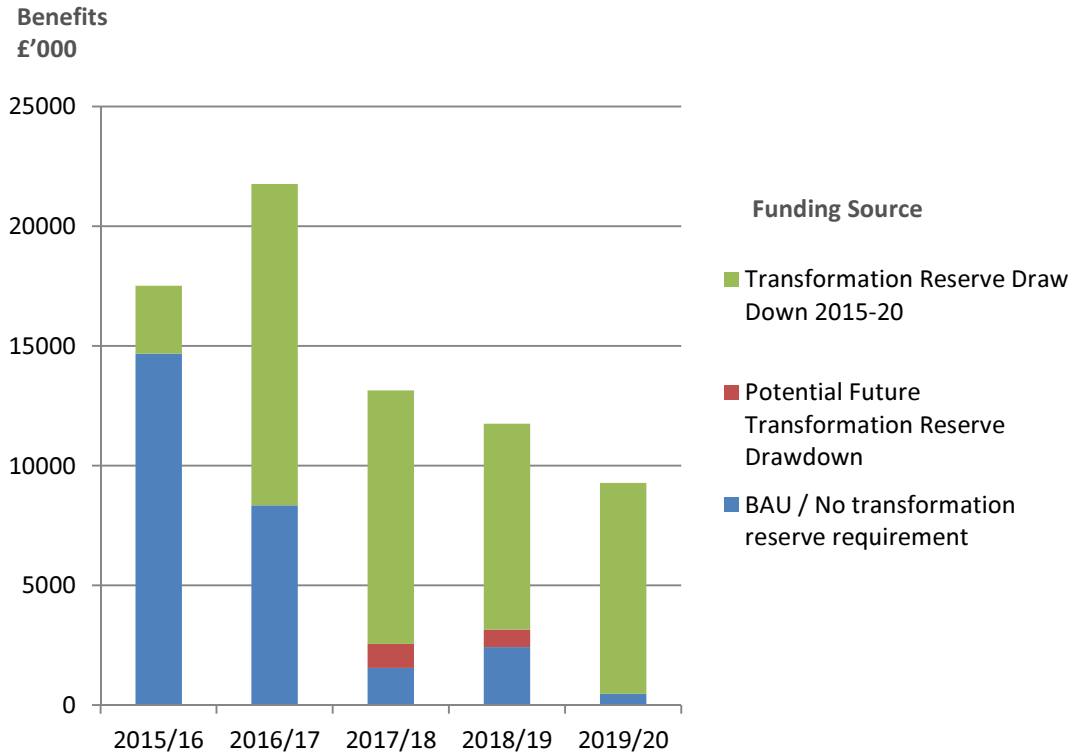
- **Of opportunity, where people can further their quality of life**
- **Where responsibility is shared, fairly**
- **Where people are helped to help themselves**, recognising that prevention is better than cure
- **Where services are delivered efficiently**, making the most of the resources available to get value for money for the taxpayer

# Scope of the programme

This programme will deliver **£44.4m** savings from 2015 – 2020 at a cost of **£16.1m**. Delivering significant benefits and the commitments set out in the Corporate Plan.

This programme is based on a Return on Investment of close to **£3 saved per £1 spent**.

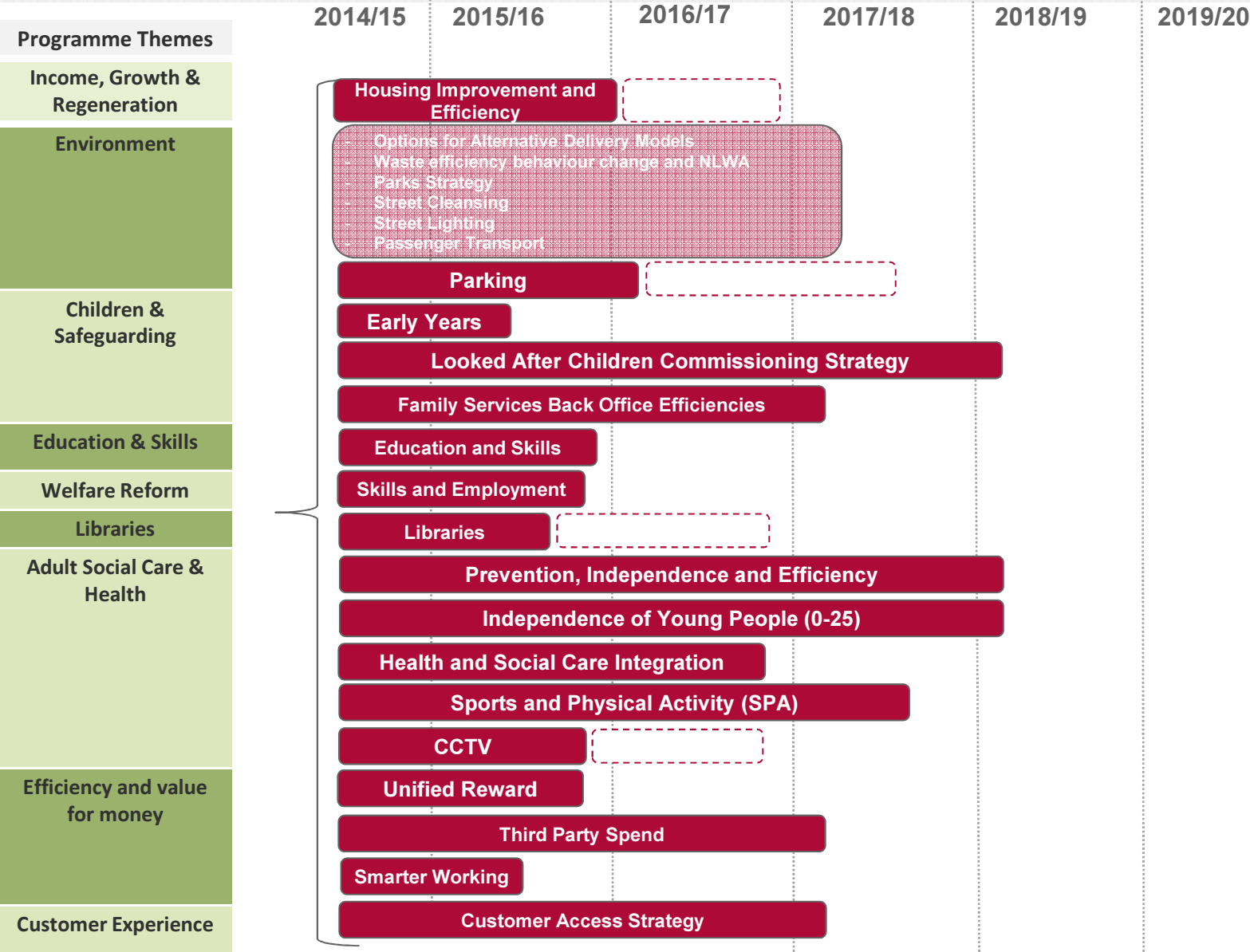
The cumulative benefits over 5 years are **£124m**.



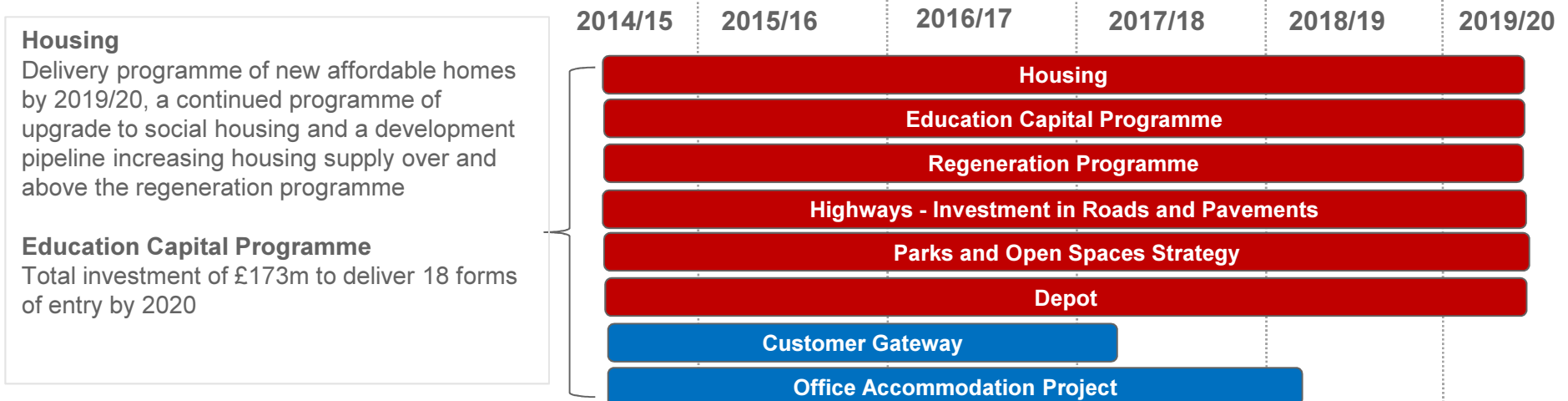
Savings marked in blue are either:

- Business as usual savings to be met within service budgets
- Savings which are already funded or are underway in 2014/15

# Transformation programme: high-level plan



# Capital investment, housing and assets



**Housing**  
Delivery programme of new affordable homes by 2019/20, a continued programme of upgrade to social housing and a development pipeline increasing housing supply over and above the regeneration programme

**Education Capital Programme**  
Total investment of £173m to deliver 18 forms of entry by 2020

**Regeneration Programme**  
Delivery of 28,000 homes to 2025/6, new and improved primary and secondary schools, community facilities, encouraging local business growth and employment, creating a new town centre in Brent Cross Cricklewood, improvement of transport systems including a new Thameslink station at Brent Cross

**Highways – Investment in Roads and Pavements**  
Planned investment to improve the network of roads and pavements

**Parks and Open Spaces Strategy**  
A strategy to deliver enhancements to Barnet’s Parks and Open Spaces, seek external funding as well as maximising regeneration funding

**Other capital and infrastructure**  
Move to a new depot location for Waste and Street Scene service delivery, spend on Information Management and children’s centres

**Office Accommodation**  
Restructuring the Civic Estate to create fit for purpose, flexible accommodation for the next decade and beyond

**Customer Gateway and Information Management**  
Improved customer website and investment in systems

## Programme costs – transformation reserve

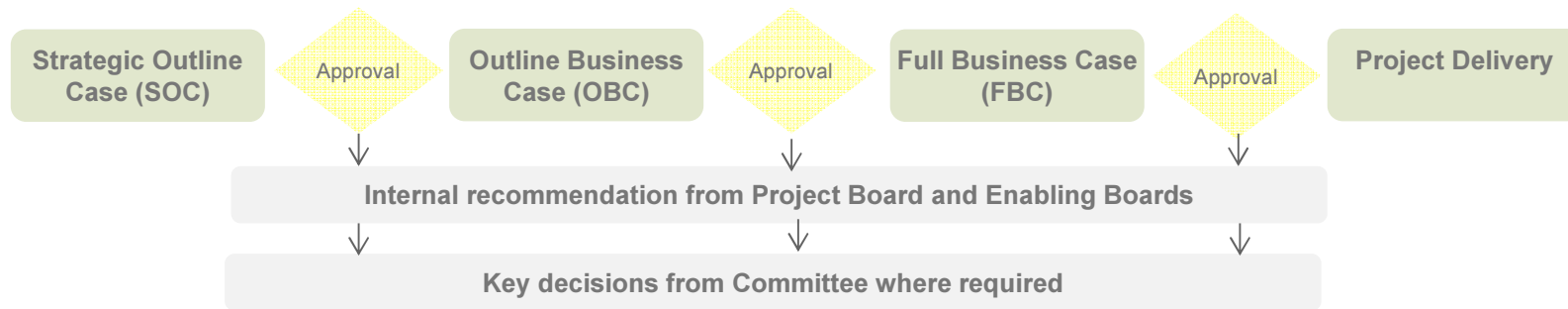
Project	Transformation funding requirement
Housing Improvement and Efficiency	£150,000
Street Scene Transformation	£2,896,621
Parking	£183,912
Early Years – Children’s Centres	£345,290
Independence of Young People with LD (0-25)	£350,000
Family Services - Back Office Efficiencies	£250,000
Education and Skills	£1,300,000
Skills and Employability	£436,978
Libraries	£500,000
Programme management to support CELs projects	£224,000
Community Participation	£100,000
Prevention, Independence and Efficiency	£1,724,000
Health and Social Care Integration	N/A (S256 funded)
Sports and Physical Activity (SPA)	£1,033,000
CCTV	£70,000
Unified Reward	£450,000
Smarter Working	£200,000
BAU (central support to proposals )	£100,000
Legal advisory	£1,500,000
PMO central team	£1,938,428
Workforce changes including advisory and support	£1,362,000
Programme contingency	£1,000,000
<b>Total Cost</b>	<b>£16,114,229</b>

# Programme benefits

Project	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Housing Improvement and Efficiency	240,000	845,000	1,385,000	905,000	1,610,000	4,985,000
Street Scene	784,000	3,315,000	1,410,000	650,000	100,000	6,259,000
Parking	0	0	0	150,000	0	150,000
Early Years – Children’s Centres	525,000	550,000	506,000	535,000	405,000	2,521,000
Looked After Children	0	131,000	144,000	149,000	69,000	493,000
Family Services - Back Office Efficiencies	0	1,346,000	0	0	0	1,346,000
Education and Skills	695,000	85,000	160,000	255,000	350,000	1,545,000
Skills and Employability	0	0	0	0	102,000	102,000
Libraries	0	1,602,000	1,250,000	0	0	2,852,000
Prevention, Independence and Efficiency	0	1,186,000	1,760,000	1,743,000	1,290,000	5,979,000
Independence of Young People 0-25	0	125,000	125,000	125,000	125,000	500,000
HSCI	0	150,000	250,000	250,000	350,000	1,000,000
Sports and Physical Activity (SPA)	0	0	1,200,000	0	0	1,200,000
CCTV	0	0	0	0	843,000	843,000
Unified Reward	0	1,000,000	0	0	0	1,000,000
3 <sup>rd</sup> Party Spend- Service re-provisioning	0	809,000	833,000	818,000	859,000	3,319,000
Smarter Working	0	0	2,000,000	0	0	2,000,000
Customer Access Strategy	0	0	0	500,000	0	500,000
BAU (Central support to deliver proposals)	0	640,000	567,000	1,067,000	1,567,000	3,841,000
Workforce changes including advisory and support	0	955,000	425,000	1,275,000	1,275,000	3,930,000
<b>Total saving to Base Budget</b>	<b>2,244,000</b>	<b>12,739,000</b>	<b>12,015,000</b>	<b>8,422,000</b>	<b>8,945,000</b>	<b>£44.36m+</b>
<b>Cumulative saving to base budget</b>	<b>2,244,000</b>	<b>14,983,000</b>	<b>26,998,000</b>	<b>35,420,000</b>	<b>44,365,000</b>	<b>£124m+</b>

# Programme Gateway Model

- The Council already has an established model for ensuring projects are developed and delivered in an effective way, with business cases and recommendations presented to Committees at set points.
- We will continue to review and challenge the delivery of all projects using a risk-based approach. Larger, more complex or more innovative projects will be subject to internal audit and, where required, external gateway reviews.



- At each project gateway, the strategic and business case for a project is considered. Where required, budget updates or amendments will be reported to P&R Committee.



# Programme Outcomes

Key Principles

Opportunity, responsibility, prevention, efficiency

Project

Outcomes

Housing improvement and Efficiency

Reviewing the **potential future options** for the Council's Housing services, resetting Management Agreement and ensuring VFM from housing provider. Increasing the supply and take-up of supported living and independent housing opportunities.

Street Scene Transformation

Waste futures

Working to **increase recycling rates, reduce waste tonnages** and maintain **high levels of satisfaction** with the waste service, exploring behaviour change and greater efficiency

NLWA

Reviewing the interface with the North London Waste Authority to renegotiate agreements which ensure the **best value for money** for Barnet

Street Cleansing \*

Developing an 'intelligence-led' approach to deploying resources which **maintains standards of street cleansing** in the borough, improves **resident satisfaction** and realises **operational savings**

Shared services and alternative delivery models

Exploring the potential for shared services and alternative models of delivery across the Street Scene Delivery Unit to deliver **more effective** and **efficient services**

PFI Options for Street Lighting

Exploring opportunities to re-negotiate and amend certain operational requirements of the current PFI Contract for Street Lighting to realise **efficiency savings**

Passenger Transport \*

Ensuring the Passenger Transport Service delivers an **effective, safe service** for eligible passengers by the most cost effective means while achieving quality requirements

\* Project already initiated

# Programme Outcomes

## Key Principles

Opportunity, responsibility, prevention, efficiency

## Project

## Outcomes

### Parking

Exploring all possible options in order to establish the **most cost effective** on-going provision for the Parking service and delivery of Parking Policy

### Early Years \*

Developing and delivering a **vision for early years services**, which focuses on developing a more flexible, targeted and collaborative model with greater community involvement and improved identification and support for vulnerable families

### Looked After Children (LAC) Commissioning Strategy \*

Supporting children to remain with their families but for those that do need to enter the care system, endeavouring to provide them with a **good start in life**, a stable home and access to education and other support, to address the significant **gap in educational and other outcomes** between those under the care of the local authority and the general population

### Family Services Back Office Efficiencies

Implementing **better systems and automated processes** for back office functions to realise efficiency savings

### Education and Skills \*

Reviewing options **for delivery of education services**, with schools taking the lead in setting the strategic direction to ensure services remain **high performing, cost-effective and sustainable**

### Skills and Employment \*

Increasing the opportunities for residents to access **better paid employment** by **generating new jobs** and providing residents and businesses with the tools and support to **prosper and grow** in Barnet

\* Project already initiated

# Programme Outcomes

## Key Principles

## Opportunity, responsibility, prevention, efficiency

### Project

### Outcomes

#### Libraries \*

Library buildings often act as focal points of community activity but there is potential for further integration of services and **better use of library spaces to reflect local needs**. The council seeks to increase the **opportunities for local people** to shape and support library services through an expanded range of volunteering roles, advisory groups and community recognition schemes

#### Prevention, Independence and Efficiency

A range of proposals to **improve the quality of adult social care services** whilst reducing the overarching cost of care, through more **creative and personalised support plans, improved support to carers, the promotion of personal assistants, support to those who wish to retire abroad, the use of new technologies** and exploring **shared services** and **alternative delivery models**

#### Independence of Young People (0-25) \*

**Introducing a 0-25 disabilities service** that better brings together health, care and education to support the development of **more effective support for families and disabled children**, improve the way in which agencies work together in partnership with families, and help young people to achieve more

#### Health and Social Care Integration\*

Commissioning an **integrated health and social care service** for frail older people and those with long term conditions, considering **alternative models of delivery** to ensure best fit

#### Sports and Physical Activity (SPA) \*

Developing a contract that can **improve the participation levels in sport and physical activity** across the borough, improving assets, while delivering sport and physical activity services at **zero-cost for the council**

\* Project already initiated

# Programme Outcomes

## Key Principles

Opportunity, responsibility, prevention, efficiency

## Project

## Outcomes

### CCTV

Moving the CCTV service to a **revenue neutral** position, through the identification of alternative funding sources to **maintain the benefits of the service** which include supporting a reduction in crime, a reduction in the fear of crime, and improved detection and sanction rates

### Unified Reward \*

Reviewing pay, grading and contractual arrangements to ensure a better overall package across the organisation in terms of basic pay and reinforcing a culture that rewards **high performance and drives up productivity**

### Third Party Spend

Working with service areas to **re-design service specifications** and introduce a **robust contract management process** to maximise the purchasing power of the Authority

### Smarter Working

Ensuring proper programme coordination across initiatives delivering complex change across **business processes and working practices and an additional saving of £2m**

### Customer Access Strategy

Using insight about customers and their experiences to design improvements to the Council's existing **customer services model**

### Centrally supported BAU Proposals

A range of outcomes including **efficiency savings** within the Business Improvement Team in Adults and Communities, **rationalising remaining IT services and licenses** within Delivery Units, a **reduction in the CSG contract** for customer and back office services, **realigning Council Tax support scheme contribution rates** and **reviewing fees and charges** across Council services

\* Project already initiated

# Enablers

There are a number of enablers which are need to support effective delivery of the desired outcomes

**Leadership** – ensuring the right leadership behaviours, capability and performance are in place

**Technical support and infrastructure** – ensuring appropriate technical support from back office functions as well as the right systems, assets and infrastructure

**Customer insight** – enhancing and sharing our intelligence across the public sector to inform decision making

**Communication and consultation** – effective communications and public relations to gain and retain trust, using an inclusive and proactive approach to consultation

**Workforce** – developing and reinforcing a culture that rewards high performance and accountability

**Embedding tools to enable residents to do more for themselves** – including the new Customer gateway to improve online access to services

**Governance** – putting in place effective systems of control including a strong central PMO, to ensure projects are effectively led and governed

**Office accommodation** – restructuring the Council's office accommodate to create fit for purpose and flexible accommodation

**A new approach to community participation** – encouraging greater levels of participation, increasing independence from Council provision and exploring community delivery of services