

Putting the Community First



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:

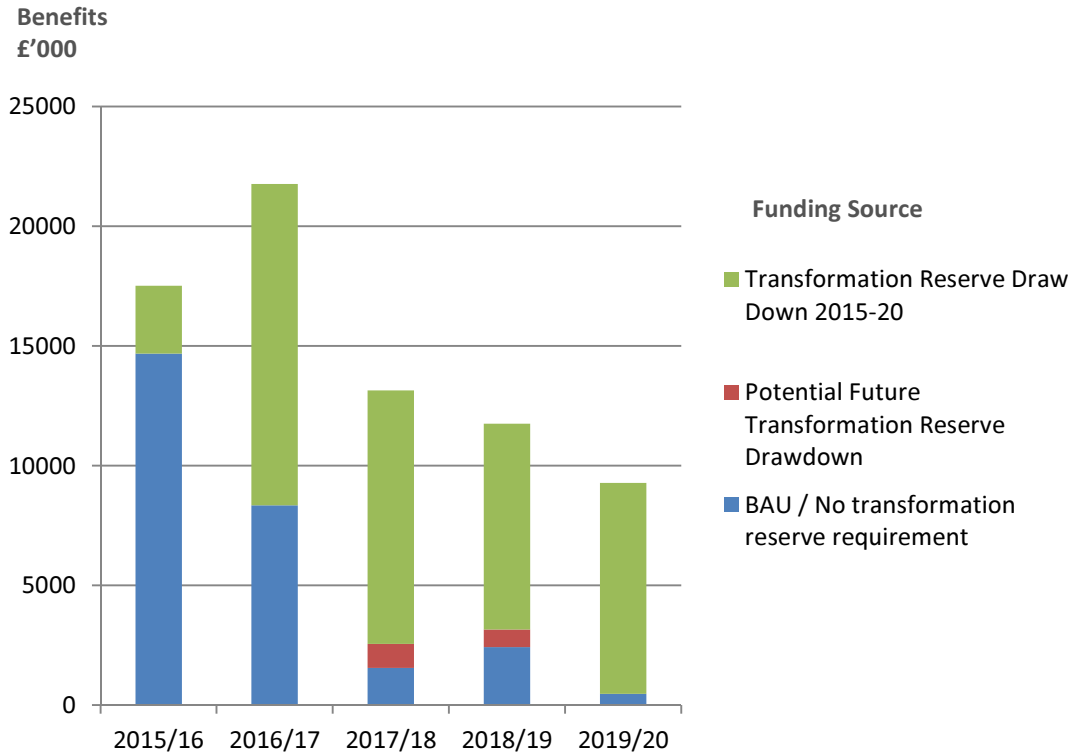
- **Of opportunity, where people can further their quality of life**
- **Where responsibility is shared, fairly**
- **Where people are helped to help themselves**, recognising that prevention is better than cure
- **Where services are delivered efficiently**, making the most of the resources available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

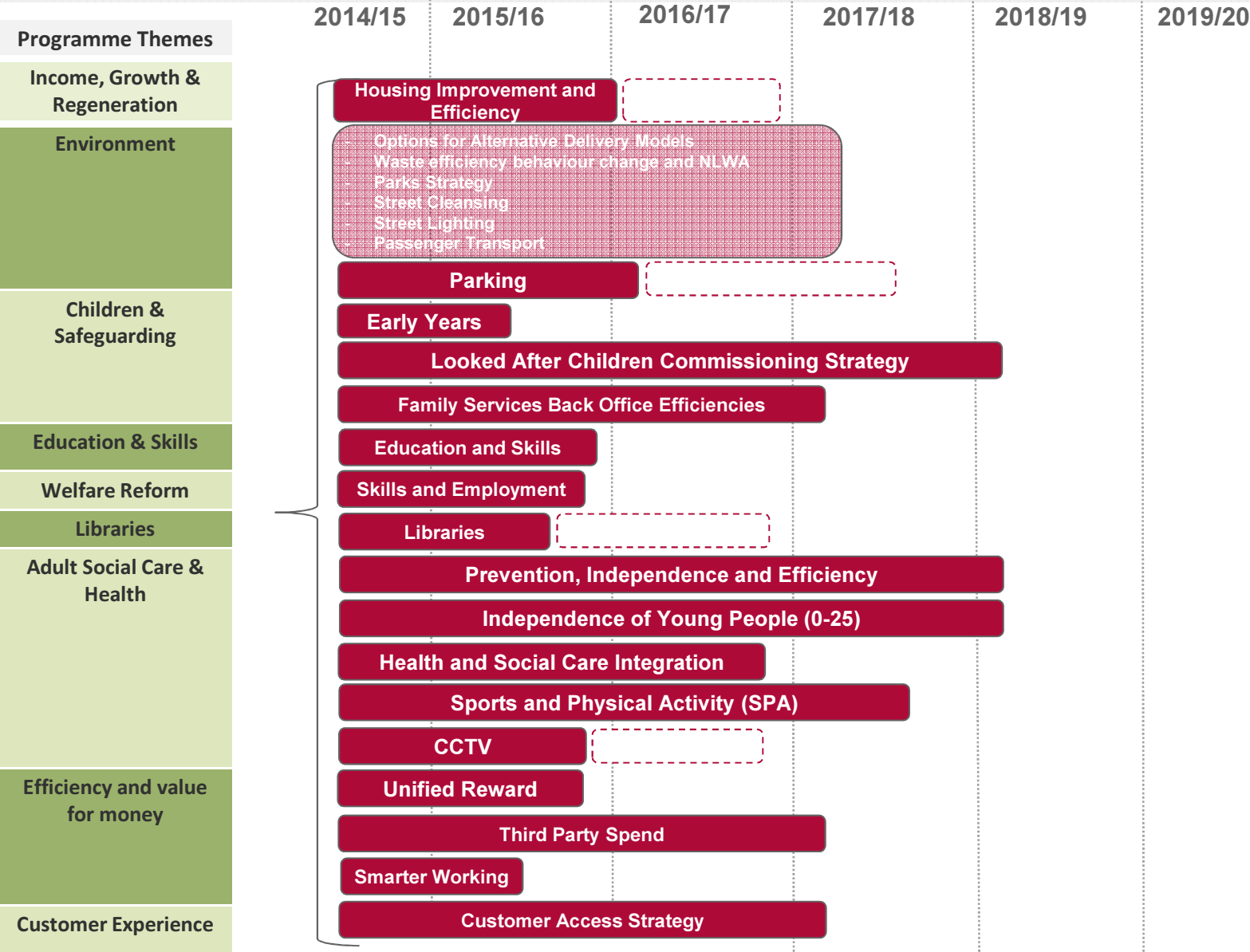
The cumulative benefits over 5 years are **£124m**.



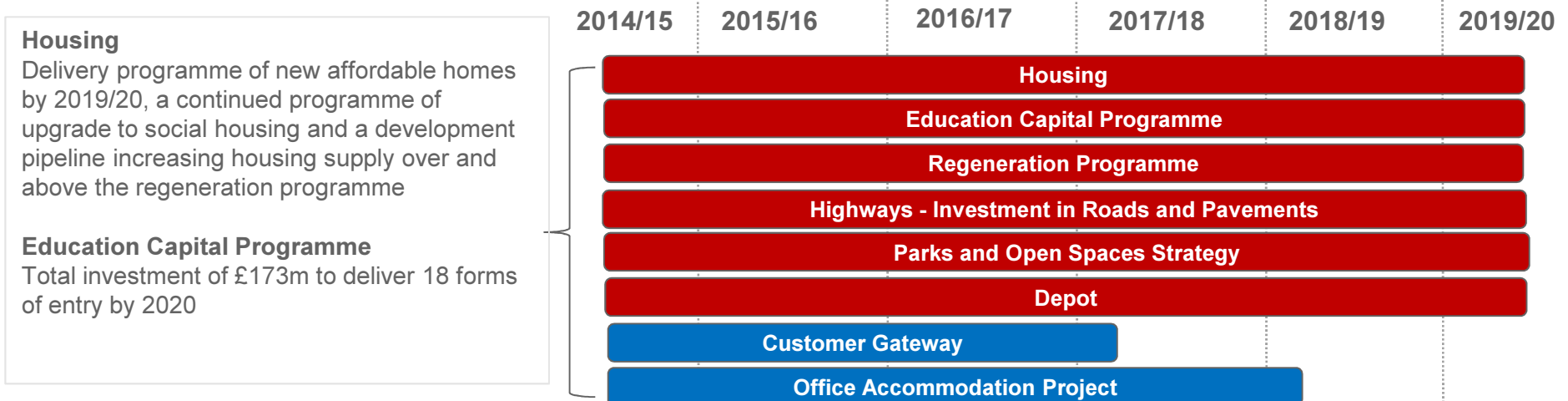
Savings marked in blue are either:

- 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



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

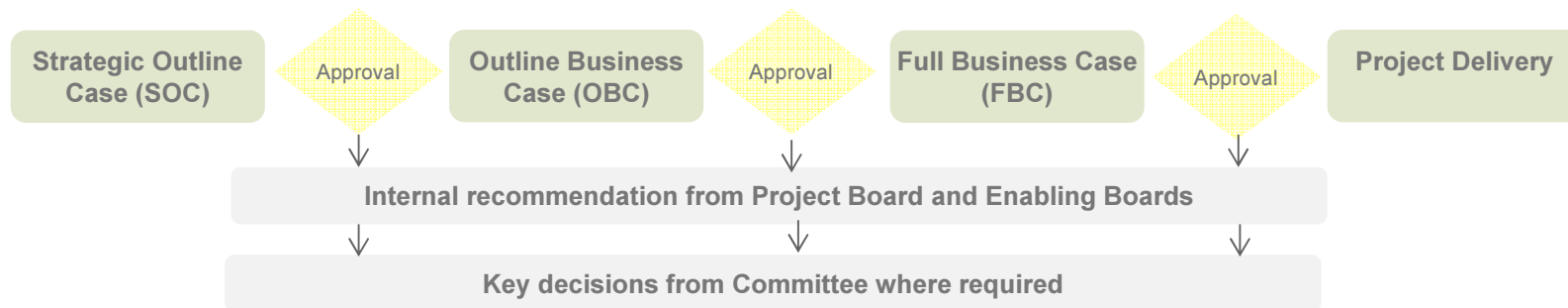
Project	Transformation funding requirement
Housing Improvement and Efficiency	£150,000
Street Scene Transformation	£2,896,621
Parking	£183,912
Early Years – Children’s Centres	£345,290
Independence of Young People with LD (0-25)	£350,000
Family Services - Back Office Efficiencies	£250,000
Education and 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
Total Cost	£16,114,229

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 rd 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
Total saving to Base Budget	2,244,000	12,739,000	12,015,000	8,422,000	8,945,000	£44.36m+
Cumulative saving to base budget	2,244,000	14,983,000	26,998,000	35,420,000	44,365,000	£124m+

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

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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

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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