

# Transformation Programme

## 1. Introduction

In December 2014, Policy and Resources Committee approved a transformation programme to deliver the savings required by the Medium Term Financial Strategy and the outcomes set in the Council's Corporate Plan to 2020. The Plan commits the Council to 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.

As a result of the provisional local government settlement, the Council has a financial gap of £81.1m in the years 2016 to 2020. To meet the challenges of years ahead, the Council has a clear strategy in place:

- Using capital investment in infrastructure to ensure that Barnet remains a place where people want to live and work
- Maximising the revenues we generate locally through growth and investment
- Transforming the way we design and deliver services
- Promoting community participation and resilience
- Managing demand for services

The transformation programme is in place to achieve the outcomes set by the Corporate Plan and the savings required by the Medium Term Financial Strategy. Our approach is to target investment which benefits residents. First and foremost, this means directly investing in changes which have an impact on the ground – for example, expanding the multi-agency employment support team currently based in Burnt Oak to cover another priority locality and enable more people into work and develop their own resilience. It means investing in schemes and contracts which support people with mental health conditions or learning disabilities to access employment opportunities and become more independent. Through the programme we will also develop new models of social work practice, and new intervention or therapies which reduce the need for higher cost placements and the number of adolescents in residential care. In addition, we will develop new commercial approaches or offers to generate additional income – while maintaining high standards of service. For example, this includes funding to improve the Council's commercial waste offer to local businesses, as well as the commencement of the new Education and Skills service to offer services to other schools in Barnet and other areas.

The Council 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. This approach, reviewing projects at set gateways, testing and refining business cases, is intended to ensure that the Council delivers the desired benefits and outcomes, with appropriate funding in place. Overall progress of the programme will be reported each quarter to Performance and Contract Management Committee.

## 2. Financial benefits

Not all of the £81m of savings and financial benefit will come from the transformation programme. Some of this will be delivered outside of the programme through contractual / operational or financing changes such as reduced borrowing costs. However, £63m will come from the transformation programme. At the heart of this approach is an invest-to-save model to achieve the best results for residents. This is based on a total of £22m funding from the transformation reserve to achieve cumulative benefits of £171m by 2020.

Portfolio	Total Cost (£k)	Total Savings (£k)					Total
		2015/16	2016/17	2017/18	2018/19	2019/20	
Adults & Health	5,850	967	3,383	5,411	5,161	4,497	19,419
Central	3,330	0	542	2,625	645	44	3,856
Children & Families	7,520	525	1,626	3,232	1,919	5,568	12,870
Environment	4,020	1,062	6,863	2,213	987	874	11,999
Growth & Development	1,660	240	2,770	5,185	5,551	902	14,648
Total savings to Base Budgets	22,380	2,794	15,184	18,666	14,263	11,885	62,792
Cumulative savings to Base Budget		2,794	17,978	36,644	50,907	62,792	171,115

## 3. Key projects

The Transformation Programme includes a range of projects as shown below. A number of projects are established, underway or in delivery stage.

Adults & Health Portfolio		Children & Families Portfolio	
<b>Cross-cutting</b> <ul style="list-style-type: none"> <li>Adults ADM</li> <li>Your Choice Barnet</li> <li>Demand Management</li> <li>Review activity</li> <li>Invest in IT</li> </ul>	<b>Learning Disabilities</b> <ul style="list-style-type: none"> <li>Independence of Young People 0-25s</li> <li>Working Age Adults</li> </ul> <b>Mental Health</b> <ul style="list-style-type: none"> <li>Mental Health Transformation</li> </ul> <b>Housing &amp; Support</b> <ul style="list-style-type: none"> <li>Housing &amp; Support projects</li> </ul> <b>Other projects</b> <ul style="list-style-type: none"> <li>Sport &amp; Physical Activity</li> </ul>	<ul style="list-style-type: none"> <li>Family Services ADM/Shared Service</li> <li>Education &amp; Skills ADM</li> <li>Libraries</li> <li>Early Years Vision</li> <li>Early Years Delivery</li> <li>Recruitment &amp; Retention</li> <li>NEETs &amp; Young People</li> </ul>	<ul style="list-style-type: none"> <li>Education Capital Programme</li> <li>Theory of Practice/ Social work practice improvement</li> <li>Demand Management interventions</li> <li>Youth Services strategy</li> <li>Youth Zone</li> <li>Education Alternative Provision Model</li> </ul>
Environment Portfolio		Growth & Development Portfolio	
<ul style="list-style-type: none"> <li>Recycling / Collection offer</li> <li>Street Cleaning model</li> <li>Commercial Waste Income</li> <li>Parks investment and improvement</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable Transport strategy</li> <li>Safer Communities projects</li> <li>Street Scene ADM</li> <li>Depot</li> <li>Highways NRP programme</li> <li>Parking</li> </ul>	<ul style="list-style-type: none"> <li>Temporary Accommodation</li> <li>Empty Properties</li> <li>Entrepreneurial Barnet</li> </ul>	<ul style="list-style-type: none"> <li>Regeneration programme</li> <li>Development Pipeline</li> <li>City Deal Devolution</li> </ul>
Central Portfolio			
<ul style="list-style-type: none"> <li>Customer Transformation Programme</li> <li>Colindale move</li> <li>Smarter Working</li> <li>OD strategy implementation</li> </ul>		<ul style="list-style-type: none"> <li>Community Asset Strategy / Community Centres</li> <li>Implementing the Community Participation Strategy</li> <li>Unified Reward</li> </ul>	

#### 4. Transformation Funding

Of the £22.4m funding required to deliver the programme, £18.1m is already in place within the Transformation Reserve which the council set up to enable successful delivery of required changes. As a result of identifying another £29m of savings, we are therefore seeking an additional £4.3m to fund the following, linked to our corporate objectives:

##### Growth, housing and responsible regeneration

- Supporting people to find work and improve their employment opportunities, focusing on social care clients and young people at risk of being not in employment, education or training
- Safely reducing the number of children in care by working with social workers and other children's services professionals to embed new social care best practice frameworks & approaches used for targeted intervention and managing demand, such as Signs of Safety, Pause and No Wrong Door

##### Managing demand

- Improving how residents and businesses access council services by improving the website, moving to online services, redesigning key processes, developing the right face-to-face service points, and providing greater ability to manage demand
- Increasing the independence of social care clients, through additional capacity to improve the review and support planning process including the use of equipment and technology

##### More resilient communities

- Putting in place the most appropriate delivery models for adults social care, children's services and street scene services
- Improving the provision of alternative education services (where pupils engage in timetabled, educational activities away from school and school staff) for Barnet schools within a new Multi-Academy Trust which integrates existing services within suitable accommodation

##### Transforming services

- Delivering service reforms to early years, youth, adoption, and CAMHS services
- Reinforcing a culture that rewards high performance and drives up productivity by implementing new pay, grading and contractual arrangements to ensure a better overall package in terms of basic pay.

To reduce the amount of additional funding required for these new projects to £4.3m, we have used underspends from existing funding for the following:

- £1.40m of legal advisory funding as this has been budgeted for within each project as required; £0.1m funding remains
- £0.50m of contingency as the remaining £0.50m is judged to be a prudent contingency to hold at this time
- £0.78m of funding allocated to projects which is no longer required.

With a large programme of over 100 projects (including capital and infrastructure schemes), part of the funding is also allocated to project management – to give sufficient capacity and focus to achieve the projects to time, cost and quality. Part of the CSG contract is the Corporate Programmes team, and the Council has negotiated for this contract to provide this core project management capacity as salaried positions to secure value and giving a sustainable approach. This approach, as well as use of good value alternative providers where appropriate, has allowed us to keep costs associated with programme and project management to under a third of total transformation costs. The remainder is spent on

directly investing in front line services and new social care models, as well as the required subject-matter expertise and commercial and technical support.

## 5. Overall benefits

Some of the main benefits that will be delivered by the programme are shown in the table below.

Area	Benefit
<b>Growth &amp; Regeneration</b>	
Empty Properties	Two year pilot of additional investment to bring back more properties into use and provide houses for Barnet Homes to use for temporary accommodation (TA)
Temp Accommodation	Additional capacity within Barnet Homes to move households out of TA and prevent cases of homelessness
Employment and skills	Support people to find work through continued investment in the multi-agency employment support team in Burnt Oak, as well as new investment in a similar model in another area
<b>Environment</b>	
Street Scene ADM	Explore in house transformation, shared services and alternative models of delivery across the Street Scene Delivery Unit to deliver more effective and efficient services
Recycling & Collection	Increase recycling rates, reduce waste tonnages and maintain high levels of satisfaction with the waste service, exploring behaviour change and greater efficiency
Street Cleansing	Develop an 'intelligence-led' approach to deploying resources which maintains standards of street cleansing in the borough, improves resident satisfaction and realises operational savings
Parks	Delivery of parks strategy, capital investment in parks
Sustainable Transport Strategy	Improve the management of traffic flows and parking across the borough, to maintain road safety and air quality, and improve radial routes for public transport
<b>Children &amp; Family Services</b>	
Family Services ADM / Shared Service	Explore opportunities to develop a social work-led, not-for-profit organisation to provide some services for children and young people
Theory of Practice/ Practice Improvement	Develop new social care practice approaches used for targeted intervention, (e.g. Signs of Safety), working with social workers and other children's services professionals to prevent escalation of the needs of children and young people
Children and adolescent Demand Management	Safely reduce the number of children in care through specialist interventions, considering therapies to support adolescents on the edge of care to prevent the escalation of their care and support needs as well as interventions to reduce 'repeat removals'
Early Years	Develop and deliver a new model for early years services which focuses on developing a more flexible, targeted model with greater community involvement and improved identification and support for vulnerable families
Youth Services	Develop and deliver a new model for youth services, alongside the development of the new Youth Zone
Alternative Education	Develop a comprehensive spectrum of alternative provision education services where pupils engage in timetabled, educational activities away from school and school staff) for Barnet schools within a new Multi-Academy Trust
NEET and Young People	Provide early personalised support to young people (14-19) who are highly vulnerable, at-high risk of or not taking up employment, education or training (NEET) to develop their employability
Libraries	Delivery of the library strategy, post consultation and Committee
Education and Skills ADM	Develop an alternative delivery model to provide education and skills services by entering into a strategic partnership with Cambridge Education

Adults & Health	
Adults Transformation and ADM	Developing a new approach to adult social work that focuses on identifying people's strengths, what they can do for themselves and what support they can draw upon from family, friends and local community resources. The service will transition to a new delivery model, within which the new approach can flourish. Demand for Council-funded ASC services will fall as people are empowered to take control of their own lives and remain independent for as long as possible.
Older People and Adults with Physical Disabilities	Joining up health and social care services so that residents have a better experience and services are delivered more effectively and efficiently. Continue to improve the review and support planning process both for carers and service users including how housing, equipment and technology can increase independence.
Housing and Support projects	Work with Barnet Homes, developers and private landlords to ensure that accommodation supports people to live independently, through home adaptations and accessible housing; co-habitation with carers and peers; use of specialist home support services including personal assistance, integrated assistive technology; and access to networks of local services
Learning Disabilities	Developing the employment support opportunities for working aged adults with disabilities and ensure there are sufficient opportunities available in the Borough. Continue to improve the review and support planning process both for carers and service users including how housing, equipment and technology can increase independence.
Mental Health	Refocus mental health social care on recovery, maximise inclusion. Implement new social work delivery model, aligned with community development whole family approaches and wider well-being.
Sports and Physical Activity (SPA)	Develop 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
Central	
Community Participation	A new approach to community participation – encouraging greater levels of participation, increasing independence from Council provision and exploring community delivery of services
Unified Reward	Review 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
Smarter Working/Colindale	Restructure the Civic Estate to create fit for purpose, flexible accommodation for the next decade and beyond
Customer Transformation	Improve the website, move to online services, redesign key processes, develop the right face-to-face service points, and provide greater ability to manage demand
Capital Investment	
<p>The following capital investment programmes will also be governed and monitored through our programme:</p> <ul style="list-style-type: none"> <li>• Regeneration Programme - delivering major regenerations schemes across the borough</li> <li>• Development Pipeline - delivering a development pipeline increasing housing supply, including new units for adult social care</li> <li>• Barnet's Highway Network Recovery plan – investing £50m over the next 5 years to improve the condition of the borough's roads and pavements</li> <li>• Education Capital Programme - investing in school expansion and improvements to deliver additional forms of entry</li> <li>• Depot Programme - moving to a new depot location for Waste and Street Scene service delivery</li> </ul>	

## 6. Programme cost and benefits

The table below identifies all projects, including new projects, alongside the expected costs of delivery and the expected financial benefits they are to achieve.

Project	Total cost	Total financial benefit
<b>Growth &amp; Development Portfolio</b>		
Barnet Homes Management Agreement	£150,000	Saving of £2.85m (Project closed)
Empty Properties	£147,000	
Temporary Accommodation	Funded from existing service budgets	Reduce Temp Accommodation budget pressures
Entrepreneurial Barnet	£777,000	Increase business rates from economic development
<b>Total</b>	<b>£1.66m*</b>	<b>£14.65m</b>
<b>Environment Portfolio</b>		
Street Scene ADM	£756,000	Saving of £0.7m
Recycling & Collection Offer	£450,000	Saving of £3.16m
Street Cleansing Model	£250,000	Saving of £0.75m
Commercial Waste	£315,000	Saving of £1.0m
Parks Investment & Improvement	£363,000	Saving of £0.80m
Sustainable Transport Strategy	£140,000	
Street Scene Efficiencies	£739,000	Saving of £1.19m (A number of Projects Completed)
Mortuary Shared Services	£70,000	Saving of £0.05m (Project Closed)
Parking service	£486,000	Most cost effective provision for the Parking service
Revenue neutral CCTV service	£70,000	Saving of £0.24m (Project Closed)
<b>Total</b>	<b>£4.02m*</b>	<b>£12.00m</b>
<b>Children &amp; Families Portfolio</b>		
Family Services ADM / Shared Service	£625,000	Saving of £0.80m
Theory of Practice/Practice Improvement	£1,000,000	Saving of £2.20m
Demand Management Interventions	£1,600,000	
Early Intervention and Prevention	£100,000	
Children in Care Resource Management	£100,000	
Workforce and third party efficiencies	£100,000	Saving of £1.68m
Reforms to Early Years	£667,395	Saving of £3.04m
Reforms to Youth Services	£100,000	Saving of £0.80m
CAMHS/Health Visitors Procurement	£70,000	Saving of £0.20m
Alternative Education Provision model	£120,000	
NEETS and Young People support	£185,000	
Reforms to Libraries	£342,700	Saving of £2.85m
Education and Skills ADM	£1,480,000	Saving of £1.15m
<b>Total</b>	<b>£7.52m*</b>	<b>£12.87m</b>
<b>Adults &amp; Health Portfolio</b>		
Adults Social Care ADM	£1,260,000	Saving of £18.45m
Housing & Support projects	Funded from existing service budgets	
Your Choice Barnet		
Assistive Technology for care support		
Demand Management	£240,200 & service funded	
Case Review Activity	£385,000	
Health & Social Care Integration	s256 funded	
Independence of Young People with LD	£400,000	
Support for Working Age Adults	£275,000	
Specialist Dementia Support Service	£260,000	

Remaining 2015/16 Adults Programme spend (Mental Health, Housing, Front Door & Invest in IT, Personal Assistants)	£759,000	
Sports and Physical Activity (SPA)	£1,476,000	Saving of £0.97m and improved participation & health outcomes
<b>Total</b>	<b>£5.85m*</b>	<b>£19.42m</b>
<b>Central Portfolio</b>		
Workforce	£1,362,000	Work recruitment, service reorganisations, L&D, apprenticeships, agency reduction
Community Participation	£100,000	Increase levels of participation and independence from Council provision
Unified Reward	£1,050,000	Increase staff performance and productivity, additional to implement
Smarter Working	£360,000	Saving of £2.00m
Customer Transformation Programme	£299,000	Savings of £500k
<b>Total</b>	<b>£3.33m*</b>	<b>£3.86m</b>
<b>Overall Total</b>	<b>£22.38m</b>	<b>£62.79m</b>

\* Total portfolio costs includes an apportionment of central programme costs, contingency and legal advice