

# **ADULTS & SAFEGUARDING COMMITTEE**

## **Commissioning Plan 2015 – 2020**

### **2017/18 addendum & targets**

This document is an addendum to the **Adults & Safeguarding Committee Commissioning Plan 2015–2020**, which sets out an updated narrative and indicators/targets for 2017/18. The full Commissioning Plan can be found here: <https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance.html>

## **1. CONTEXT FOR COMMISSIONING PLAN (SUBJECT TO CHANGE)**

### **Delivering quality services**

Barnet is growing, with the highest population of any London borough. Our vision is for a council that works to ensure everyone can benefit from the opportunities that growth and investment will bring. This means helping people to help themselves whilst still protecting what people value in Barnet – its excellent schools, its parks and open spaces, and the character of the borough.

We will need to change the way we work over the next few years to ensure we remain in a stable financial position, while delivering the savings required. We will take this opportunity to do things differently so that we achieve better outcomes for residents and become more efficient.

Barnet is an ambitious council, and we strive to continuously improve the quality of our services. Delivering services that our residents value most to a high standard will ensure that Barnet continues to be a great, family friendly, place to live.

In practice, this means keeping our neighbourhoods and town centres clean and safe, maintaining our parks and open spaces, ensuring that our roads and pavements are well looked after and that we are reaching the highest possible standards of air quality – all whilst ensuring value for money for the Barnet taxpayer.

To support this, we are taking a strong enforcement approach against those who litter and fly-tip. We will ensure that developers pay for any damage that they cause to our roads and pavements through a deposit scheme. We will also outline an approach to vehicle fees and charges based on environmental impact to help us improve our air quality.

### **Responsible growth, regeneration and investment**

As the funding we receive from the government reduces to zero, growth is necessary to increase the local tax base and generate income to spend on local services.

The council's regeneration programme will see £6bn of private sector investment over the next 25 years, which will create around 20,000 new homes and up to 30,000 new jobs. It will also generate £17m of additional income annually for the council by 2020, with one-off income of £55m.

Through our capital investment programme we will invest £772m in the borough between now and 2020. We will use the proceeds of growth to re-invest in infrastructure, not only delivering quality housing – including affordable homes – but also providing essential community facilities such as community hubs and transport.

We will work to ensure that our residents and businesses get the most out of the opportunities presented by growth. We will do this by improving our town centres, supporting small businesses to thrive, and bringing more jobs and easier access to skills development.

We have already put in place services to support our residents into work, for example, the Burnt Oak Opportunities Support Team (BOOST) which has helped nearly 200 people into work since its launch in June 2015.

## Building resilience in residents and managing demand

Barnet council is facing a £61.5m savings gap to 2020, and this is not simply due to continued reductions in Government funding. Changing demographics, a growing population – particularly increased numbers of children and young people and older people – and a rising cost of living are putting pressure on the public services we offer.

We will always protect our vulnerable residents. Our aim is to target our resources at those most in need, and support residents to stay independent for as long as possible. In Children's and Adults' social care where there is significant pressure due to increasing numbers of vulnerable residents. In Adults and Communities, all staff have been trained in strengths-based practice an approach to care which focuses on building an individual's strengths and taking opportunities to improve outcomes.

This means equipping residents to help themselves and intervening early to address and respond to issues as they arise, rather than waiting until they reach a critical stage. We are working with other parts of the public sector to achieve this through more joined up services that will deliver better outcomes for residents, as well as costing less by working together more efficiently.

An example of this is the Barnet Integrated Locality Team (BILT), trialled in the west of the borough and now rolled out across the whole borough, coordinates care for older adults with complex medical and social care needs. This integrated health and social care approach helps vulnerable adults to stay well and living in their own home, easing demand for costly residential care and reducing pressure on the NHS.

## Transforming local services

For all of our services, we are considering the case for delivering differently in order to meet our priority outcomes. As a Commissioning Council our focus is on reaching the best outcomes for our residents whilst delivering value for money to the taxpayer through working with a range of public, private, and voluntary sector organisations.

For some services, this has meant a partnership with the private sector, for example our contracts with Capita to provide our back office and customer services.

We have also recently entered into a partnership with Cambridge Education, a specialist education company, to deliver our Education and Skills services. By 2019/20 this partnership is guaranteed to save the council £1.88 million per year through marketing and selling services to more schools and other local authorities, which will create income.

Through our Customer Access Strategy we are aiming to move towards a 'digital by default' approach, with a target of 80% of contact with the council being online or through other digital means by 2020. This is more efficient and flexible for the customer, and saves the council money. The money saved through moving towards digital by default allows us to free up resource which we can target at our customers who are most in need.

This will be underpinned by a Digital Inclusion Strategy which aims to help all those in the borough who are willing and able to get online, and ensure that there are special access arrangements for those who cannot.

We are also transforming the way we work within the council to allow staff to do their jobs more effectively and to make the council more accessible to those who use its services. The office move to Colindale is a key part of this and will support the ongoing regeneration in the west of the

borough as well as bringing us closer to the community and reducing the amount we spend on accommodation.

In 2017/18, we will review our integrated learning disability offer. We will work with people with learning disabilities and their carers and use national best practice, to shape the specification for a new integrated learning disability service to start in 2018.

Our partnership with the Barnet, Enfield and Haringey Mental Health Trust (BEHMHT) will continue to support the council's priorities of more accessible services for people with mental health conditions. Services are being transformed; with a social model of recovery which has been established including changes to the workforce. The enablement focused model in Adults and Community's Mental Health will ensure we are engaging with people at the right time to have the best quality of life and working together to achieve their goals.

### **Promoting community engagement, facilitating independence and building community capacity**

We want to support residents and the wider community to become more independent and self-sufficient. This means residents having more of a say in the future of their local area, and where appropriate, taking on more responsibility for local services.

Our Community Participation Strategy will play a key role in this. We will increase our support for those residents and groups who want to take on a more active role in their community, and will work with them to make the best possible use of their knowledge and skills to deliver what is needed.

## **2. OUR APPROACH TO MEETING THE 2020 CHALLENGE**

The council's Corporate Plan sets the framework for each of the Theme Committees' five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste, there are a number of core and shared principles, which underpin the commissioning outcomes.

**The first is a focus on fairness:** Fairness for the council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities – young, old, disabled and unemployed benefit from the opportunities of growth.

**The second is a focus on responsibility:** Continuing to drive out efficiencies to deliver more with less. The council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

**The third is a focus on opportunity:** The council will prioritise regeneration, growth and maximising income. Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the council less reliant on Government funding; helps offset the impact of budget reductions and allows the council to invest in the future infrastructure of the borough.

**Planning ahead is crucial:** The council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoiding short-term cuts and is continuing this approach by extending its plans to 2020.

### 3. CORPORATE PLAN PRIORITIES

The **principles** of **Fairness**, **Responsibility** and **Opportunity** are at the heart of our approach. We apply these principles to our **Corporate Plan priorities** of: **delivering quality services; responsible growth, regeneration and investment; building resilience in residents and managing demand; transforming local services; and promoting community engagement, independence and capacity.**

These priorities are underpinned by a commitment to **continual improvement in our customer services** and to be **as transparent as possible with the information we hold and our decision-making.**

#### Fairness

- fairness for the council is about striking the right balance between fairness towards more frequent users of services and to the wider taxpayer
- **building resilience in residents and managing demand** – between 2011 and 2016 we've successfully saved over £112m through effective forward planning. In order to meet the council £61.5m budget gap to 2020, we will target resources on those most in need and support residents to stay independent for as long as possible
- this will require a step change in the council's approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms.

#### Responsibility

- the council will focus not only on getting the basics right, but also **delivering quality services**, and striving to continuously improve the standard of services
- **promoting community engagement, independence and capacity** - as the council does less in some areas, residents will need to do more. We're working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities
- in doing so, the council will facilitate and empower residents to take on greater responsibility for their local area.

#### Opportunity

- the council will capitalise on the opportunities of a growing local economy by prioritising regeneration, growth and maximising income
- **responsible growth, regeneration and investment** is essential for the borough – by revitalising communities and providing new homes and jobs whilst protecting the things residents love about Barnet such as its open spaces. New homes and business locations also generate more money to spend on local services, which is increasingly important as the money received directly from government reduces to zero
- we will use the proceeds of growth to invest in local infrastructure and maintain Barnet as a great place to live and work as we continue to deal with budget reductions to 2020
- we will explore the opportunity this presents to **transform local services** and redesign them, delivering differently and better
- we will focus on making services more integrated and intuitive for the user, and more efficient to deliver for the council and the wider public sector.

The Equality Act 2010 and the Public Sector Equality Duty impose legal requirements on public organisations to pay due regard to equalities. The Corporate Plan is fundamental to the council's approach to deliver equalities. It enables the principles of equalities and valuing diversity to be reflected and mainstreamed into all council processes. It also outlines the council's Strategic Equalities Objective (SEO) that citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the tax payer.

Through the SEO, Barnet aims to provide the best start for our children and access to equal life chances to all our residents and taxpayers who live, work and study in Barnet. Progress against the SEO is monitored annually in an Annual Equalities Report which is publicly reported to Council and the SEO is also reflected through our Commissioning Plans and priorities for each Theme Committee. Management Agreements with our Delivery Units have a number of commitments which reflect the importance of equalities and how the Commissioning Plans will be achieved in practice and performance indicators have been set and published for each Delivery Unit.

## 4. VISION FOR ADULTS & SAFEGUARDING

### Summary

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

- **Developing best practice social care**, focused 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, 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.

### Background

The health and social care systems are both under pressure from an ageing population, increasing long term health conditions and complex health and care needs.

- Barnet has a large proportion of elderly residents. 53,976 people aged over 65 live in Barnet in 2017. 14% of Barnet's population are over 65, compared with 11.6% of the population of London as a whole. The number of people aged over 65 in Barnet is predicted to grow by 8.8% between 2017 and 2021.

- It is estimated that over 4,000 people in Barnet are living with dementia and even greater numbers of families and friends are adversely impacted by the condition. By 2021 the number of people with dementia in Barnet is expected to increase by 24% compared with a London-wide increase of 19%.
- In 2011, there were 32,230 residents who classified themselves as a carer in Barnet. On average carers are more likely to report having poor health (5.2%) than non-carers (4.2%). This is especially concentrated in carers who deliver in excess of 50 hours of care per week.
- Compared to other boroughs Barnet has a high number of care homes. There are 72 residential and 19 nursing homes in Barnet registered with the Care Quality Commission.
- Most referrals to adult social care come from hospitals. The number of hospital referrals we receive has risen by 38% between 2009/10 (2,801 referrals) and 2015/16 (3,875 referrals).
- The number of adults with learning disabilities receiving a long-term service has increased gradually over the last four years, from 824 people in receipt of care and support services in 2013/14 to 864 in 2015/16.
- 40.2% of the adult population aged 16+ participates in sport at least once a week but 53.5% of the population do not currently take part in any sport. Despite this, 61.5% of adults (16+) want to do more sport<sup>1</sup>. The health costs of physical inactivity in Barnet are currently £6.7m, equating to approximately £1.9m per 100,000 of our population<sup>2</sup>.

## Pressure on the adult social care budget

The Adults and Safeguarding Committee has a target to save £15.07m between 2017-2020. In delivering these savings, the council will focus on protecting vital services by managing demand and directing resource to those most in need. Successful demand management relies on understanding the different types of demand, and on the council working differently to deliver positive outcomes. The adults transformation programme has strengths based practice and independence at its core to ensure that these objectives are met. There is also increased focus on building community resilience; helping residents to help themselves so that they are equipped to do more and become less dependent on statutory services.

## Our commissioning outcomes

The Adults & Safeguarding Commissioning Plan is underpinned by six outcomes:

1. **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.
2. **Early support:** working age adults and older people are provided with the tools to manage their own health and wellbeing and maintain independence.
3. **Person-centred integrated support:** working age adults and older people have timely access to health and social care support that maintains independence and avoids hospital admission or admission to residential care.

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<sup>1</sup> Active People Survey 10 (December 2016)

<sup>2</sup> Source: Sport England commissioned data from British Heart Foundation Health Promotion Research Group for PCTs, reworked into estimates for LAs by TBR. Measure: Health costs of physical inactivity, split by disease type. Time period(s): 2009/10



4. **Safeguarding:** working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk from abuse and neglect.
5. **Carers:** carers are valued as expert partners in supporting working age adults and older people to live independent lives.
6. **Sport and physical activity:** health and wellbeing outcomes are achieved in a manner that is sustainable.

These outcomes link to the council's overarching strategic priorities and are based on consultation undertaken as part of the Priorities and Spending Review, and review of best practice. The following section outlines how we intend to deliver each of these outcomes, through to 2020.

## 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.**

- Our Social Workers will work with older and working age adults to support them to remain independent, 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're 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're 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 own home.



- We will continue to provide and 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.

### **Person-centred integrated support**

**Working age adults and older people have timely access to health and social care support that maintains independence and avoids hospital admission or admission to residential care.**

- Our Better Care Fund plan will focus on helping more people get back on their feet through integrated teams, Rapid Response Care, Home From Hospital and Enablement services. In 2017/18, we will ensure that more service users benefit from this service.
- We will continue to monitor the effectiveness of different channels for information and advice trialled through face-to-face drop in sessions at the Adults' Hubs (known as Care Space).
- Our integrated learning disability team will work across social care, community health and mental health to support people with complex needs to remain safe, well and as independent as possible. We will implement new health action plans for people with learning disabilities, and support moves out of residential care into independent living.
- We will continue to embed and develop the 0-25 programme to improve the pathway for young adults with disabilities moving into adulthood.
- Improved and expanded telecare provision will help people to care for themselves in their own homes.
- We will continue to work closely with health and other stakeholders to develop better access for adults with autism spectrum conditions to diagnosis, treatment (as appropriate) and support.

### **Safeguarding**

**Working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk from abuse and neglect.**

- Safeguarding concerns will be responded to quickly through our enhanced Social Care Direct Service, resolving the issues as quickly as possible.
- With our partners in the Police, the NHS, the Fire Service and the voluntary sector, we will continue to embed and champion the principles of Making Safeguarding Personal. We will work with partners to implement an Adult Multi-Agency Safeguarding Hub to provide triage and multi-agency assessment of safeguarding concerns in respect of adults at risk.
- We have implemented the new Pan-London Multi-Agency Safeguarding procedures, ensuring a consistent approach to safeguarding across London.
- We will work with the Police and other partners to improve Access to Justice for vulnerable adults.
- We will work with the Community Safety Partnership Board to deliver a Domestic Violence and Abuse training, support and referral programme for General Practices in the borough.

### **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, 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 inhibiting the onset of/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 a more active and healthy lifestyle.
- 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.

## 5. KEY SUCCESSES IN PAST YEAR

### Planning for life

- In 2015/16, the **Later Life Planning team** helped 1,161 Barnet residents plan for their future through telephone calls, office based appointments and drop-ins and home visits. A team of eight volunteers gave in excess of 700 hours to the service.
- The **Barnet Neighbourhood Services Provider Group** supported over 7,600 of Barnet's older people in 2015/16 through a wide range of activities including gardening and lunch clubs, information and advice, digital inclusion and a Handyperson service across 50 locations across the borough.
- Volunteers make a significant contribution across the Neighbourhood Services. During 2015/16, **680 volunteers** were involved across the Barnet Provider Group, including 208 new volunteers. 70,000 hours of volunteer time were contributed over the year.
- We implemented a **Shared Lives** scheme, supporting disabled people to live in family homes, develop their independence and prevent the need for long-term residential care.
- Two people from our **Transforming Care** group (adults with learning disabilities who have been in long-term hospital settings and/or placed out-of-borough) successfully moved into their own

accommodation.

### Early support

- **Dementia Cafes in New Barnet, Mill Hill and Finchley** provided an opportunity for people with dementia and their carers to meet regularly and talk about living with dementia in an informal social environment. They provided information about dementia, local services and practical tips about living well with dementia as well as a range of social activities.
- Our service to recruit and train **personal assistants (PAs)**, so that people with care and support needs can be more in control of their own support, became operational.
- A programme of social activities for the borough's '**Silver Sunday**' week was developed.
- We continued to develop the **employment support offer** in the borough, including supporting Your Choice Barnet to develop an employment support service and help service users move through its employment pathway.
- A best-practice supported **employment training course** was offered to local providers who identified that they were providing some level of employment support to their service users.

### Person-centred integrated support

- A **new operating model** of strength-based social work was implemented, including the launch of Adults' Hubs (known as **Care Space**) in September 2016 at the Independent Living Centre at Dollis Valley and Ann Owens Centre at East Finchley. Also as part of the new operating model, 110 staff were trained in **strength based practice**. The success of this programme was recognised through shortlisting for the national Social Care Awards for 'Creative and Innovative Practice' and recognition from the national Social Care Institute of Excellence (SCIE).
- Final proposals for the **Barnet Mental Health enablement pathway** were approved by the General Functions Committee. More people with mental health issues will receive support focused on helping with their whole life, for example, getting a job and a home of their own.
- The **Barnet Integrated Locality Team (BILT)** started working across the borough, focusing on helping 1,900 patients who had the most frequent GP visits and highest incidence of long-term health conditions to get back on their feet sooner.
- In line with the NHS Five Year Forward View, every health and care system has been working to produce a **Sustainability and Transformation Plan (STP)** to show how local services will become sustainable over the next five years. Barnet has worked to develop the North Central London sub-regional area for STPs with local authority and health partners and has led on the development of devolution proposals for the STP.

### Safeguarding

- From June 2016, the **Pressure Ulcer Protocol** was embedding in community nursing and bedded hospital units which ensured improved management of pressure ulcers and reduced safeguarding referrals by 56% in quarter 2.
- A multi-agency risk panel reviewing support and interventions and multi-agency support for those who **self-neglect and hoard** was established in December 2016.

### Carers

- The **new carers' strategy** was launched in 2015-16 and initiated a programme of work to improve support for carers. Barnet provides direct support, information, advice and guidance to carers and commissions a much broader range of advice, advocacy and support services

from organisations including Barnet Carers' Centre (BCC), Barnet Citizens' Advice Bureau (BCAB) and Age UK, who provide specialist support for carers.

### Sport and Physical Activity

- Over **£30m was invested in new leisure facilities** at Barnet Copthall and New Barnet Leisure Centre at Victoria Recreation Ground.
- The draft **Fit & Active Barnet Framework 2016-2021** was considered by Adults and Safeguarding Committee, and went out for wider public consultation.

## 6. STRATEGIC PARTNERSHIPS

Adults and Health will continue to work with the following organisations and stakeholders to deliver the commissioning priorities:

- The Clinical Commissioning Group (CCG) is a critical partner in improving the health and wellbeing of our residents and achieving a sustainable health and social care economy. We will build on the success of the previous year such as proving support for people with learning disabilities and for people with mental ill-health through our Better Care Fund. Council Officers have been involved in the development of the North Central London (NCL) STP, with Barnet leading the estates devolution pilot and we will continue to work with the CCG to deliver these plans locally.
- We will continue to develop our Safeguarding Board partnership which is essential to deliver the ambitions outlined in our Business Plan (2016 – 2018).
- Our relationships with other local authorities, including those within the North Central London STP (Sustainability and Transformation Plan) and the West London Alliance, continue to be important.
- We will work with current providers, across all sectors, to deliver quality services and develop the market to ensure we have the best services available to our residents.
- We will listen to our residents and ensure that the services available support their strengths.

## 7. TRANSFORMATION PROGRAMME

The council's *transformation programme* will help to deliver the £18.45 million savings required by the Medium Term Financial Strategy, as per the second table below. The key benefits of the Adults and Safeguarding Portfolio, along with the expected costs of delivery and financial benefits are outlined in the tables below.

## Key benefits

Area	Key benefit
<b>Adults Transformation and ADM</b>	<p>A significant programme of service transformation and improvement is currently underway in Adult Social Care, by introducing a strength based approach to social care. This approach 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.</p> <p>In parallel to the changes in practice, a new way of organising adult social care is being evaluated, based on maximising the potential to integrate social care and health provision and creating a seamless health and social care service user experience for Barnet residents.</p> <p>As well as improving outcomes for service users, the above initiatives are designed to mitigate the rising demand on adult social care and health services in Barnet, thereby supporting the Council's requirement to remain financially sustainable in the medium to longer-term.</p>
<b>Older People and Adults with Physical Disabilities</b>	<p>Joining up health and social care services so that residents have a better experience and services are delivered more effectively and efficiently. Continuing to improve support planning both for carers and service users including how housing, equipment and technology can increase independence.</p>
<b>Housing and Support projects</b>	<p>Work with Barnet Homes, developers and private landlords to ensure that accommodation supports people to live independently, through home adaptations and accessible housing; use of specialist home support services including personal assistance, integrated assistive technology; and access to networks of local services.</p>
<b>Learning Disabilities</b>	<p>Developing employment support opportunities for working aged adults with disabilities to ensure there are sufficient opportunities available in the borough. Continuing to improve support planning both for carers and service users including how housing, equipment and technology can increase independence.</p>
<b>Mental Health</b>	<p>Refocus mental health social care on enablement, recovery and maximising inclusion. Implement new social work delivery model, aligned with community development whole family approaches and wider wellbeing.</p>
<b>Sports and Physical Activity (SPA)</b>	<p>Appoint a strategic leisure partner, via a new leisure management contract; with experience, commitment, innovation and ambition to work in partnership with the Council to maximise benefits from investment into leisure facilities through improved quality of service, increased participation whilst supporting improved health and wellbeing.</p>

## Transformation Programme cost and Medium Term Financial Plan benefits

Project	Total cost	Total financial benefit
Adults Social Care ADM	£1,260,000	Savings of £18.45m
Housing & Support projects	Funded from existing service budgets	
Your Choice Barnet		
Assistive Technology for care support		
Home and Community Support & Enablement project	£240,200 & service funded	
Case Review Activity	£385,000	
Health & Social Care Integration	s256 funded	
Independence of Young People with LD	£400,000	
Employment Support	£275,000	
Specialist Dementia Support Service	£260,000	
Service development investments (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. Annual management fee (income) to Council through award of new leisure management contract, effective from 2018.
Total	£5.85m³	£19.42m

<sup>3</sup> Total portfolio costs includes an apportionment of central programme costs, contingency and legal advice

## 8. INDICATORS FOR 2017/18

The tables below outline how the Committee contributes to achieving the priorities of the Corporate Plan: **Delivering quality services** (Responsibility); **Responsible growth, regeneration and investment** (Opportunity); **Building resilience in residents and managing demand** (Fairness); **Transforming local services** (Opportunity); and **Promoting community engagement, independence and capacity** (Responsibility).

**Key:**

CPI = Corporate Plan Indicator

SPI = Commissioning Plan Indicator

### Delivering quality services (Responsibility)

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
CPI	AC/S1 (Annual)	Percentage of people who use adult social care services satisfied with their care and support (survey) <sup>4</sup>	61% (within confidence interval)	Not reported – due Q2 17/18	<b>61.3%</b> (within confidence interval)	Top 25% in England (67.5% in 15/16)	Adults & Communities
CPI	AC/S25	Percentage of Social Care Direct customers who are satisfied or very satisfied with the service they have received post resolution	85%	100%	<b>85%</b>	85%	CSG

### Building resilience in residents and managing demand (Fairness)

**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.**

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
CPI	AC/C17	Percentage of contacts that result in a care package	Monitor	20%	<b>Monitor</b>	Monitor	Adults & Communities
CPI	AC/S10 (ASCOF 1B) (Annual)	Percentage of people who feel in control of their own lives (survey) <sup>5</sup>	69% (within confidence interval)	Not reported – due Q2 17/18	<b>70%</b> (within confidence interval)	Top 25% in England (79.5% in 15/16)	Adults & Communities

<sup>4</sup> All indicators based on the Adult Social Care user survey are set using a 'confidence interval' that takes account of the margin of error which may result from surveying a small sample of the population.

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Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
SPI	NEW - TBC	Proportion of referrals that result in an assessment	Monitor	NEW FOR 2017/18	<b>TBC</b>	TBC	Adults & Communities
SPI	AC/S2 (ASCOF 3D) (Annual)	Service users who find it easy to get information (survey) <sup>4</sup>	71.3% (within confidence interval)	Not reported – due Q2 17/18	<b>Maintain performance</b> (within confidence interval)	Top 25% in England	Adults & Communities
SPI	AC/S27	Percentage of customer contacts into Social Care Direct resolved at first point of contact	Monitor	51%	<b>Monitor</b>	Monitor	CSG

**EARLY SUPPORT - Working age adults and older people are provided with the tools to manage their own health and wellbeing and maintain independence.**

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
CPI	AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live in their own home or with their family	63%	62.4%	<b>65%</b>	England average (75.96% in 15/16)	Commissioning Group/ Adults & Communities
CPI	AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	10.8%	9.4% (Q3 Target 10.4%)	<b>10.8%</b>	Top 10% in England (11.68% in 15/16)	Commissioning Group/ Adults & Communities
CPI	AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	7.2%	6.1% (Q3 Target 6.8%)	<b>7.5%</b>	Top 25% of comparable boroughs (8.23% in 15/16)	Commissioning Group/ Adults & Communities
CPI	AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	83%	84.7% (Q3 Target 82.5%)	<b>83%</b>	Top 25% of comparable boroughs (79.53% in 15/16)	Commissioning Group/ Adults & Communities
SPI	AC/S17	Number of new telecare packages installed	800	772 (Q3 Target 600)	<b>1000</b>	47% of all support packages	Adults & Communities

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
SPI	AC/S18	Percentage of service users receiving ongoing services with telecare	17%	15.7% (Q3 Target 15.9%)	17%	30%	Adults & Communities

**PERSON-CENTRED INTEGRATED SUPPORT - Working age adults and older people have timely access to health and social care support that maintains independence and avoids hospital admission or admission to residential care.**

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
CPI	AC/S9 ASCOF2A (2)	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	530	262.0 (Q3 Target 363.8)	500	Top 10% of comparable boroughs (265.9 in 15/16)	Adults & Communities
CPI	AC/C14	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64	16.6	8.50 (Q3 Target 10.10)	15.0	Top 10% in the country (4.98 in 15/16)	Adults & Communities In JHWBS
CPI	AC/C16	Number of referrals to hospital social work teams	Monitor	526	Monitor	Monitor	Adults & Communities
CPI	NEW - TBC	Working age adults who have moved out of residential care into stable accommodation <sup>6</sup>	NEW FOR 2017/18	NEW FOR 2017/18	Monitor	TBC	Adults & Communities
SPI	AC/S8	Percentage of new clients, older people accessing enablement	63%	63.1%	65%	70%	Adults & Communities
SPI	AC/C12	Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care	7.35	9.1 (Q3 Target 7.39)	7.35	Monitor	Commissioning Group

<sup>6</sup> New indicator – target set as Monitor for 2017/18 whilst baseline identified. ‘Stable accommodation’ mirrors the definition of ‘settled accommodation’ in the Adult Social Care Outcomes Framework accommodation –related indicators. The term describes arrangements where the individual has security of tenure in the place where they live, either in their own right or as part of a household – as opposed to being homeless, in temporary accommodation, or in residential or nursing care.

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
SPI	AC/C13	Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population	2.5	4.1 (Q3 Target 2.7)	2.5	Top 10% in London	Adults & Communities

**SAFEGUARDING - Working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk.**

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
CPI	AC/S15 (ASCOF 4A) (Annual)	Percentage of people who use services who say those services make them feel safe and secure (survey)	80.1% (within confidence interval)	Not reported – due Q2 17/18	79.6% (within confidence interval)	Maintain performance	Adults & Communities
SPI	NEW - AC/S22	Number of safeguarding concerns received <sup>7</sup>	NEW FOR 2017/18	NEW FOR 2017/18	Monitor	Monitor	Adults & Communities

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

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
CPI	AC/S29	Number of instances of information, advice and guidance provided to carers	3000	2584 (Q3 Target 2250)	3300	TBC	Adults & Communities
SPI	AC/S21	Number of carers assessments completed	1045	593 (Q3 Target 732)	Monitor	Top 25% of comparable boroughs	Adults & Communities

**SPORT AND PHYSICAL ACTIVITY – Health and wellbeing outcomes are achieved in a manner that is sustainable.**

<sup>7</sup> New indicator – target set as Monitor for 2017/18 and 2019/20.

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service
SPI	NEW - TBC	Total number of individuals aged 55 years + participating in leisure opportunities <sup>8</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>Monitor</b>	TBC	Commissioning Group – SPA
SPI	NEW - TBC	Increase in percentage of the population taking part in sport and physical activity at least twice in the last month (as defined by Active Lives <sup>9</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>Monitor</b>	TBC	Commissioning Group - SPA

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<sup>8</sup> New indicator – target set as Monitor for 2017/18 whilst baseline identified. Baseline will be set as part of 2017/18 Annual Review (due June 2017).

<sup>9</sup> New indicator – target set as Monitor for 2017/18 whilst baseline identified. Baseline will be set in line with Sport England (dataset to be published in January 2017).