

	<h2>Policy and Resources Committee</h2> <h3>02 December 2014</h3>
Title	Business Planning 2015/16 - 2019/20
Report of	Chief Executive Chief Operating Officer Strategic Director of Commissioning Strategic Director for Environment and Growth
Wards	All
Status	Public
Enclosures	Appendix A – Commissioning Plans Appendix B – Medium Term Financial Strategy Appendix C – Budget savings 2015 – 2020 Appendix D – Capital programme additions Appendix E – Transformation programme Appendix F – Write offs Appendix G – Review of reserves
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Summary
<p>This report seeks approval from the Policy and Resources Committee on the following:</p> <ol style="list-style-type: none"> a) The Council’s strategic priorities – to frame a revised Corporate Plan - and Theme Committee Commissioning Plans for the period 2015 to 2020; b) The budget savings proposals for 2015/16; c) The budget savings agreed by Theme Committees for the period 2016/17 – 2019/20, to form the basis of the Council’s new Medium Term Financial Strategy to 2020, allowing the Council to plan ahead effectively; d) The capital programme additions for the period 2015-20; and e) The Council’s transformation programme covering the period 2015 to 2020.

Recommendations

That Policy and Resources Committee:

1. Agree the Council's high-level strategic priorities, as set out in section 1.2, which will frame a new Corporate Plan for 2015-2020, subject to consultation commencing on 17 December 2014 – after Full Council – and concluding on 11 February 2015.
2. Agree the updated Medium Term Financial Strategy (MTFS) up to 2020 as set out in Appendix B and the assumptions underpinning this in section 2
3. Approve the budget savings proposals for 2015/16 as “budget headlines” for consultation from 17 December 2014 until 11 February 2015. Approve the overall MTFS savings and pressures from 2016/17 to 2019/20 as set out in Appendix C. Individual savings proposals for future years included in the MTFS will be consulted on where necessary – with full Equalities Impact Assessments conducted - in the relevant budget year before final decisions are taken by Committees and Full Council and savings are cast into future annual budgets. (In the case of the Environment Committee to instruct the Chief Finance Officer to include the views of Full Council on 16th December in the consultation document.)
4. Agree the five year Commissioning Plans in Appendix A set out indicative plans to address both the high level strategic priorities outlined in section 1.2 and the forecast budget deficit of £73.5m by 2020 and agree the commencement an 8 week public consultation on the Commissioning Plans which will conclude on the 11th of February 2015. (In the case of the Environment Committee to instruct the Chief Finance Officer to include the views of Full Council on 16th December in the consultation document).
5. Approve the recommendation of the additional capital schemes proposals as set out in Appendix D, to be added to the capital programme.
6. Approve the transformation programme as set out in Appendix E, the allocation of £16.1m from the transformation reserve to fund this programme from 2015 through to 2020 and the drawdown requested under section 2.6.10. This programme and funding is required to deliver annual revenue savings of £44.4m by 2020(cumulatively £124m).
7. To approve the write offs in Appendix F as requested by the Policy & Contract Management Committee.
8. To note the review of reserves as set out in section 2.5 and Appendix G
9. To agree the draw-downs from reserves as set out in paragraph 2.2.1 and saving amendments in paragraph 2.2.4.
10. Agree that the Children, Education, Libraries and Safeguarding Committee should complete the detailed consideration of alternative delivery options, including agreeing to the commencement of procurement where relevant. As set out in paragraph 2.2.11 of this report.
11. To note the impact on performance, staff and equalities as set out in section 6,7, 9 and 10 of the report;

1. WHY THIS REPORT IS NEEDED

1.1 Executive Summary

- 1.1.1. The challenge of reducing funding from Government, together with rising demand on local services driven by demographic change and increasing financial responsibility from Government legislation (e.g. the Care Act), remains the key challenge for Local Government for the remainder of this decade. This report reiterates the expected scale of that challenge for Barnet Council, alongside the Council's response in the form of Commissioning Plans and budget proposals through to the end of the decade..
- 1.1.2. Forward looking Commissioning Plans are an essential part of the Council's response to the challenge, as they collectively set out how the Council will meet the challenges ahead. The Plans define outcomes for residents and service users, and set out the initiatives that will be undertaken to achieve these outcomes. Individual Plans have been agreed by Theme Committees and come together in this report to form the basis of the Council's priorities across Committees to be incorporated in a new Corporate Plan for the period 2015-2020.
- 1.1.3. In March 2014, the Council agreed its MTFs, which set a two year budget for the period 2014/15 – 2015/16. This report re-affirms proposals for 2015/16. The total budget gap is £15.749m for 2015/16. The budget gap has been updated to reflect recent announcements. Savings of **£17.269** and pressures of **£1.520m** have been identified to enable a balanced budget to be set. Proposals for 2015/16 are predicated subject to consultation on a Council Tax freeze.
- 1.1.4 This report also sets out the expected budget gap of £73.5m for 2016-2020 and the budget savings agreed by each Theme Committee to help deal with this challenge. These savings will form the basis of a new MTFs to 2020, with individual savings proposals to be consulted on – and with full Equalities Impact Assessments conducted in the relevant budget year – before final decisions are taken by Committees and savings are cast into future annual budgets following Full Council. These savings total **£50.6m**, leaving a remaining gap of **£22.9m**. The remaining gap will be allocated in the new financial year to Theme Committees so they may develop further proposals which will be subject to further consultation and an Equalities Impact Assessment.
- 1.1.5 The report seeks approval of the allocation of capital spend for 2016-2020. This totals **£101m** and is funded from the a combination of the provision for capital financing included within the MTFs and external grant.

1.2 STRATEGIC CONTEXT

Barnet Council and the wider public sector continue to face significant financial challenges

1.2.1 Despite significant reductions to Government spending since 2010 and a return to economic growth, the financial environment for the Council, the wider public sector, and residents continues to be challenging. The position can be summarised as follows:

- **Further spending cuts to come:** Despite nearly £100 billion of spending cuts since 2010, the UK budget deficit still stands at around £70 billion meaning that austerity will continue.
- **Increasing pressure on services:** Increasing demand on services is driven by a growing and changing population. Barnet's population increased by 12% from 2001 to 2011 and will increase by a further 5% over the next 5 years, with health and social services in particular facing acute challenges due to rapid growth in young and older cohorts.
- **Wider financial pressure on households:** From energy bills, housing costs, wage restraint, and benefit reforms.
- **Increasing public expectations:** With residents expecting better services and more prompt responses.

This means that the Council must plan for the fact that spending reductions will affect all parts of the public sector to the end of the decade and that increasingly levels of demand will not be met from simply doing more of what it is currently doing.

The impact on the Council's finances – past and future

1.2.2 In Barnet, the impact of austerity has translated to the Council needing to save or generate £75.8m over the period 2011 – 2015, equivalent to 26% of the Council's budget. Looking ahead, based on assumptions about future public spending and rising demand, the Council is forecasting the need for further savings of £73.5 million in the latter half of the decade. In real terms, by the end of the decade, **the Council's total spending power will be over 40% less than it was at the start.**

1.2.3 Knowing that the Council continues to face significant financial challenges in the years ahead, it has a responsibility to develop and agree a plan for meeting the challenge. The proposed M TFS is that plan.

Opportunities ahead – Barnet is a successful borough as part of a successful, thriving London

- 1.2.4 Despite austerity, the economy is now growing, particularly in London. This creates opportunities for the Council; for residents; and for business. In Barnet, the benefits are already being seen through reduced unemployment – particularly 16-18 year olds - and more people on benefits moving into work. The benefits of growth are being felt through regeneration in areas such as Colindale and Grahame Park and with the major redevelopment of Brent Cross Cricklewood due to start soon, providing new homes, space for businesses, thousands of new jobs.
- 1.2.5 Most people will benefit from the success of living in Barnet without direct intervention from the Council. For these residents, the Council's role is to 'get the basics right' and maintain the environment for a thriving borough - disposing of waste; keeping streets clean; providing excellent customer service; allowing people to transact in more convenient ways; resolving issues promptly and ensuring the borough has the infrastructure to continue its success - good schools, education, training, jobs, housing and transport.
- 1.2.6 The Council will work to ensure that all residents of Barnet can benefit from the opportunities of growth, whether that is through increased employment levels of disabled people or through developing new neighbourhoods in which people can live and age well.
- 1.2.7 However, some residents will need targeted support to allow them to benefit from this success. As such, the Council will need to continue to work with other parts of the public sector to identify those residents at risk of missing out and provide the right interventions at the right time. The recent success of the joint Benefit Cap Task Force – which brings together the Council, Barnet Homes and Job Centre Plus – is an example of what is possible. The Task force has engaged with over 90% of residents impacted by the Benefit Cap and has supported over a third into work and off the Benefit Cap. Helping people to help themselves will reduce dependence on services and on the ever diminishing resources available.

Barnet's approach to meeting the challenge

- 1.2.8 The majority of savings made to date have been through back office efficiencies. The Council has focused on cutting bureaucracy by cutting the number of senior managers and the Chief Executive's pay; cutting Member allowances; and cutting spending on the back office – which now cost £6m less a year. This has meant that the Council has avoided short-term, in year cuts seen in other areas and has created headroom to reinvest – in infrastructure, regeneration, school places. The Council has also been able to keep Council Tax under control - freezing it since 2010 and cutting it this financial year. Despite the challenges, satisfaction with the Council and local services remains relatively high in Barnet and, over recent years, resident satisfaction with a number of local services has increased.

1.2.9 As the Council focuses on the challenges ahead, it does so from a firm position. Its commissioning approach, which focuses on the quality and value for money of services – and how they contribute to the Council’s priority outcomes – rather than a pre-determined view on how services should be delivered and by whom, provides the flexibility and capability to respond.

Barnet Council’s overarching approach - developing a Corporate Plan to 2020

1.2.10 Each one of the Council’s Theme Committees has developed a 5 year Commissioning Plan over the last 6 months, setting out the outcomes and priorities the Committee will focus on as it seeks to meet the challenge. These Commissioning Plans, appended to this document, have been based on consultation to date – including recent Resident Perception Surveys and consultation in relation to the Priorities & Spending Review (PSR), which asked residents what they care about as the Council approaches the challenge and ideas about how savings could be made or services reformed. The Council will consult on these Commissioning Plans with results taken back to Policy & Resources Committee in February, Full Council in March and individual Theme Committees in the spring.

1.2.11 The Council’s Corporate Plan sets the overall framework for each of the Committee’s individual 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.** These are set out below, based on consultation feedback received from residents through the PSR process.

The first is a focus on fairness

1.2.12 In meeting the challenge, there are no easy decisions. The Council will seek to **strike 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 share in the opportunities of growth, whilst adhering to its statutory equalities duties.

1.2.13 The Council must **‘get the basics right’** so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

1.2.14 Managing the rising demand on services requires a step change in the Council’s approach to **early intervention, prevention and demand management.** Across the public sector, the Council and its partners will need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility

- 1.2.15 The Council has a responsibility to ensure that certain services continue to be provided but, given the scale of the financial challenge, it will do so in different ways.
- 1.2.16 The Council also has a responsibility to set out its plan for dealing with the financial challenges to the end of the decade. The MTF5 is that plan. In doing so, the Council will continue to drive out **efficiencies** and seek **value for money** across the system, to achieve better outcomes with fewer resources. This includes a focus on workforce productivity; bearing down on contract and procurement costs; and using assets more effectively.
- 1.2.17 The Council will **change its relationships with residents**, by working with local people to ensure services better meet their needs and to reduce the impact of funding cuts. In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services.
- 1.2.18 In some cases, **users will be required to pay more for certain services** as the Council prioritises the resources it has available. The Council will seek to create a **stronger link between personal behaviour and cost**, with those whose chosen behaviour increases the cost burden on wider taxpayers charged more e.g. charging individuals and businesses who increase Council costs through littering or fly-tipping.

The third is a focus on opportunity

- 1.2.19 The Council will prioritise **regeneration, growth and income maximisation**. Regeneration revitalises communities and provides residents and businesses with places to live and work.
- 1.2.20 There is a **trade-off between the amount of income the Council is able to generate and the level of savings it needs to make**. Growing the local tax base and generating more income makes the Council less reliant on Government funding and helps to offset the impact of service cuts.
- 1.2.21 Income maximisation through growth and regeneration also generates resources for investment in future infrastructure - roads and transport infrastructure, housing and schools.
- 1.2.22 The Council will **redesign services** and **deliver them differently through a range of models and providers**. The Council's Commissioning Council approach means that it does not have a pre-determined view about how services should be designed and delivered – its concern is primarily with service quality and value for money for the taxpayer. The Council will continue to develop a mixed economy of providers from across the public, private and voluntary sectors through a variety of delivery models - in-house, outsourced,

Joint Ventures, Social Enterprises, Mutual – that are appropriate to the service.

1.2.23 This approach - based around **Fairness, Responsibility and Opportunity** – will be articulated in the Council’s new **Corporate Plan to 2020** which will be developed over the coming weeks and brought back to the Policy & Resources Committee for recommendation to full Council before publication in April. Officers will develop a range of measures and targets so that the Council is able to measure success against the Plan.

1.2.24 At this stage, the Council will consult on the high-level strategic priorities which flow from the approach articulated above, to inform development of the more detailed plan. **The Council’s proposed high-level strategic priorities are as follows:**

Barnet Council, working with local, regional and national partners, will strive to make sure the Barnet is the place:	
1	Of opportunity, where people can further their quality of life.
2	Where responsibility is shared, fairly.
3	Where people are helped to help themselves, recognising that prevention is better than cure.
4	Where services are delivered efficiently to get value for money for the taxpayer.

2 MEDIUM TERM FINANCIAL STRATEGY

2.1 Funding from Government, Council Tax and other assumptions

2.1.1 **Appendix B** sets out the indicative MTFs for Barnet Council through to 2020, taking into account the national economic context such as Government spending cuts and inflation, along with local factors such as population and demand pressures. The budget gap facing the Council includes assumptions about levels of expected Government grant, future levels of business rates and changes to the Council Tax base, along with a range of other assumptions about pay and non-pay inflation, future levies and other risks.

2.1.2 The Government has already announced indicative funding levels for 2015/16 and these have been included in the MTFs. Beyond that point, it is possible to model further cuts to Government grant through to the end of the decade, based on budget announcements and Office for Budget Responsibility (OBR) reports. Within this report it is broadly assumed that Government grants will continue to reduce from 2016 to 2020 at the same level as they did between 2011 and 2015. These assumptions on Government grant, along with assumptions on growth in population, inflation and a range of other factors, are used to inform the MTFs and budget gap and will be kept under review following further announcements and changes in the macro-economic picture. In detail, these assumptions are as follows:

- **Demographic pressures** – an assumption has been made in the budget envelope for future demographic pressures specifically for Adults and Children’s Social Care costs. This is based on data provided by the Greater London Authority.
- **Inflation (pay)**: in line with the Local Government pay award for 2013/14, a 1% increase in pay is assumed for each year from 2015 to 2020;
- **Inflation (non-pay)**: figures from the Office for Budget Responsibility (OBR) for inflation have been used to estimate the increase in non-pay costs;
- **North London Waste Authority levy**: figures for the NWLA levy are based on the latest information from the NLWA for the period from 2015-2020;
- **Capital financing costs**: no provision has been added for 2015/16 as the current budget provision is considered to be sufficient, but a provision has been added each year beyond that point;
- **Council Tax Support**: a provision has already been set aside for risks associated with Council Tax support, and this is considered to be sufficient for future years;
- **Concessionary fares**: increases have been projected in line with demographic changes of 60+ in Barnet;
- **Care Act**: a staged introduction of the Care Act has caused a financial pressure for 2015/16 for the assessment of carers which is above the funding made available by Government. This additional pressure is reflected in the MTFS. The new burdens money for future years has not yet been published, so no provision has yet been included in the MTFS for Care Act implementation in 2016/17;
- Future allocations of **New Homes Bonus** are projected in line with known developments in the borough, and is reserved for infrastructure purposes;
- **Business rates**: there has been no growth assumed in business rates. An increase in yield has been estimated in line with inflation;
- **Business rates top up grant**: the business rates top up grant is assumed to increase in line with inflation;
- **Revenue Support Grant**: the assumption for the reduction in RSG is such that the reduction in the total quantum of retained business rates and RSG is approximately £10m per annum. This total reduction is in line with previous reductions in government grant support from 2011 to 2015;
- **Council Tax**: The proposal subject to consultation and the Equalities Impact Assessment is that a Council Tax freeze is factored into the Medium Term Financial Strategy for 2015/16 and 2016/17, with an increase of 2% per annum beyond that point. The Council tax baseline takes into account current developments and regenerations schemes where developers are in place. It does not take into account schemes that are proposed, but where developers are not yet in place;
- **Education Support** and **Council Tax & Housing benefit administration grants** have been assumed to reduce by 10% in line with previous reductions of specific grants; and
- The **PFI credit** is fixed and no change has been factored in.

2.2 Draft budget proposals 2015 to 2020 and current budget decisions

Current budget decisions

2.2.1 This report is primarily concerned with the setting of a new Corporate Plan, Commissioning Plans and indicative MTFs the period from 1st April 2015 through to 2020 which will collectively form the Council's plan for meeting the challenge. However, as part of the regular decision making process around on-going financial management, this report proposes the following:

- That Policy and Resources Committee agree to fund the budgetary shortfall arising from the Parking Judicial Review for 2014/15. This will require a draw down from the risk reserve of £1m (one off);
- That Policy and Resources Committee agree to allocate £600k per annum in 2015/16 and 2016/17 from the risk reserve to fund the revenue pressure arising from the Sports and Physical Activity Project going live in 2017/18;
- That Policy and Resources Committee agree to allocate £9m from the infrastructure reserve into the capital programme to pursue alternative proposals for the depot relocation; and
- That Policy and Resources committee agree the write offs as set out in **Appendix F** to this report.

2015/16 budget proposals

2.2.2 The proposed budget for 2015/16 reflects a budget gap of £17.269m, with savings proposals to reach a balanced position. These savings are set out in detail at **Appendix C**.

	2015/16 £000
Budget Gap before savings and pressures	15,749
Proposed Pressures	1,520
Proposed Savings	(17,269)
Budget Gap after savings	0

2.2.3 The total savings for 2015/16 agreed by Full Council in February 2013 were £20.1m. Savings proposals for 2015/16 have been reviewed across the Council to ensure they remain deliverable and are line with the direction of policy.

2.2.4 Following the review it is recommended that the following savings are re-profiled:

- Family Services: due to lead in time of implement projects it is recommended that savings of £1.873m (Libraries, £0.352m, Early Years Savings, £0.175m and Family Services £1.346m) be moved from 2015/16 to 2016/17.

- Family Services: due to the continuing number of Barnet young people requiring services it is prudent to withdraw the saving put forward to reduce placement costs by £940k.

2.2.5 Following these amendments, the proposed 2015/16 savings by theme committee are as below. These are set out in detail at **Appendix C**.

Theme Committee	Total £'000
Adults & Safeguarding	(8,424)
Assets, Regeneration & Growth	(300)
Children, Education, Libraries & Safeguarding	(3,394)
Environment	(1,851)
Housing	(300)
Policy & Resources	(3,000)
Total	(17,269)

2016/17 – 2019/20 budget proposals – savings and pressures

2.2.6 Successfully meeting the financial challenges ahead requires careful planning. Knowing that Barnet continues to face severe budgetary constraint, the Council has carried out a Priorities & Spending Review (PSR) - a detailed, 12 month process of analysis, engagement and ideas generation. The PSR commenced in summer 2013 and concluded in June this year, with the ambition of understanding the level of financial challenge facing the Council and its local strategic partners up to 2020 and developing options for Committees to consider closing the budget gap.

2.2.7 The PSR represents a considered, rational process for developing a range of options for meeting the projected budget gap of £73.5 million between 2016 and 2020. The fundamental driver of the PSR was to ensure that decisions taken by Committees about how to allocate budgets across different part of the Council – and the decisions required to live within those budgets – were taken on the basis of a bottom up process informed by engagement and consultation rather than allocating budgets and taking decisions in an arbitrary, top down way.

2.2.8 The headline figure is a budget gap of further £73.5m for 2016-20. This means that the Council will need to find recurrent baseline savings of £73.5m a year by 2019/20. There are savings proposals that have been agreed of £50.6m as listed in **Appendix C**. This leaves a remaining gap of £22.9m which will still need to be identified.

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £'000
Budget Gap before savings and pressures	18,427	14,741	13,194	12,677	59,039
Proposed Pressures	3,992	3,583	3,382	3,593	14,550
Proposed Savings	(19,547)	(12,269)	(10,677)	(8,109)	(50,632)
Budget Gap after savings	2,842	6,055	5,899	8,161	22,987

2.2.9 Indicative savings proposals have been agreed by each Theme Committee. The combined position for 2016 through to 2020, is set out below:

Theme Committee	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	Total £'000
Adults & Safeguarding	(2,656)	(3,514)	(3,199)	(3,238)	(12,607)
Assets, Regeneration & Growth	(4,635)	(3,553)	(1,417)	(472)	(10,077)
Children, Education, Libraries & Safeguarding	(3,795)	(2,195)	(1,973)	(1,912)	(9,875)
Community Leadership	(9)			(843)	(852)
Environment	(3,530)	(1,410)	(800)	(100)	(5,840)
Health and Wellbeing Board					
Policy & Resources	(4,922)	(1,596)	(3,289)	(1,544)	(11,351)
Total	(19,547)	(12,268)	(10,678)	(8,109)	(50,602)

2.2.10 In addition to the savings above, savings of £4.2m have been agreed by the Housing Committee which will reduce the costs of services within the Housing Revenue Account.

2.2.11 In order to achieve its budget savings for 2015/16, the Children, Education, Libraries and Safeguarding Committee will consider a final outline business case setting out recommendations on the preferred option for the future delivery of the Education and Skills service at its meeting on 12th January 2015. Three of the four options that are being considered would require the establishment of a separate legal entity partly owned by the Council to deliver the Education and Skills service. Policy and Resources Committee has responsibility for determining the overall strategic direction of the Council, specifically in relation to internal transformation programmes and strategic partnerships. This report therefore seeks approval from the Policy and Resources Committee for the Children, Education, Libraries and Safeguarding Committee to complete the detailed consideration of alternative delivery options involving the Council partly owning an arms-length delivery company, including agreeing to the commencement of procurement if appropriate. The final decision on new proposals relating to significant partnerships with external agencies and local authority companies are reserved to the full Council and, as such, the final decision on whether to set up a partly owned organisation will be taken by full Council, based on a recommendation from the Policy and Resources Committee.

2.2.12 An allowance has been included within the budget envelope for demographic growth in line with population projections for Adults and Communities and Children's Services. A small additional pressure is included for additional Streetscene costs arising from population growth.

2.2.13 The total pressures for each delivery unit are summarised below:

	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Adult and Communities	0.8	1.68	2.018	2.014	2.375
Children's Services	0.72	1.952	1.565	1.368	1.281
Street Scene	0	0.36			
Total	1.52	3.992	3.583	3.382	3.656

2.3 Emerging risks over the next two years

2.3.1 There are a number of risks to the Council's financial position as a result of changes in demographics, changes to legislation and other factors. The Council holds reserves and contingency balances to address future risks and concerns. These risks will be kept under review as they materialise.

- **Welfare Reform:** The Government's Welfare Reform programme is continuing to be rolled out across the country. The Council is anticipating that Universal Credit will begin to be rolled out in Barnet from next spring, which will have an impact on housing and social care services (in Adults and Communities and Children's Services).

- **Social care funding reform and Care and Support Bill:** an introduction of a cap on contributions towards care costs will be introduced in 2016/17. This is likely to increase the pressure on the service. There will be additional funding for social care to local authorities however; at this stage it is unclear if this will meet the likely pressure;
- **Temporary Accommodation Costs:** The cost of temporary accommodation above the Local Housing Allowance has had an impact on the budgets of the Council and this could continue to increase unless alternative strategies are agreed. The Council allocated £1.5m into contingency in 2013 for temporary accommodation pressures.
- **Children's Placement Costs:** due to recent legislation changes within Children's services means that young adults will continue with foster carers until 21 and children who are placed with families now have to receive allowances that are the same rate as foster carers. These will increase the financial pressure on services.
- **Building Costs** as the economy has improved there has been an increased demand for building contractors which in turn has led to an increase in costs and materials. Also as Councils in London are building more this has meant that framework agreements at time have reached full capacity.

2.3.2 No additional budgetary provision has been made for these risk items in the MTFS at this stage. However, the Council's approach to contingency will need to continue to be cautious in the event that any of these risks materialise.

2.4 Capital programme additions 2015-2020

2.4.1 The MTFS includes provision for future capital expenditure on Council priorities through to 2020. These draft budget proposals include capital investment plans through to 2020 to ensure that Barnet continues to have the infrastructure it needs to be successful. So for example, sufficient provision needs to be made to ensure that sufficient school places exist in Barnet through to 2020. Roads and pavements investment is also important; this is a key concern for residents as demonstrated by recent residents' perception surveys. The Council also needs to ensure that sufficient provision is made for rolling programmes of upgrades to buildings, equipment, IT and other investment that supports the delivery of services.

2.4.2 The current programme for each theme committee is as below:

Theme Committee	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	Total £'000
Adults & Safeguarding	1,026				1,026
Assets, Regeneration & Growth	38,066	8,400	10,281	3,050	59,797
Children, Education, Libraries & Safeguarding	44,694	28,000	28,400		101,094
Environment	3,100	3,100			6,200
Housing	1,970	1,970			3,940
Policy & Resources	12,883	1,010			13,893
Total	101,739	42,480	38,681	3,080	185,950

2.4.3 The capital programme is funded in a number of different ways, but is summarised as follows:

- a) The Education Capital Programme is funded by a combination of Council allocated resources and government grant;
- b) The Housing Capital Programme is funded from available resources within the housing revenue account, brought together into the housing investment plan;
- c) Infrastructure needs and requirements are funded by the Council through the infrastructure reserve, which includes New Homes Bonus and Community Infrastructure Levy contributions; and
- d) Other corporate, highways and environmental requirements which are funded mainly through capital receipts and borrowing.

2.4.4 A capital budget envelope was given to each Committee as set out in the Policy and Resources Committee paper in September. It was recommended that Theme Committees review the capital programme for their respective remits and agree any proposed amendments and additions. These additional Capital proposals are summarised below for more detail in **Appendix D**:

Theme Committee	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £	Total £'000
Children, Education, Libraries & Safeguarding	(9,020)	2,825	(8,585)	25,400	25,400	36,020
Environment	15,750	13,350	9,100	8,450	7,525	54,175
Housing		1,080	1,630	1,680	1,730	6,120
Policy & Resources	0.750	0.75	1,000	1,000	1,000	4,500
Total	7,480	18,005	3,145	36,530	35,655	100,815

2.5 Review of reserves and contingency

- 2.5.1 Policy and Resources Committee in July 2014 agreed that a review of reserves and contingency be undertaken prior to the draft budget being presented back to Committee on 2 December.
- 2.5.2 Ultimately, it is the role of the Section 151 officer to recommend a level of reserves within the Council's budget. However, it is important that members understand the level of reserves that the Council holds, and ensure that the reserves policy fits in line with the organisational strategy.
- 2.5.3 The Council holds general unringfenced and not earmarked annual reserves of £15m to deal with any in year and unplanned pressures. This is equivalent to 5% of annual expenditure and this amount is in line with Audit and Regulatory good practice.
- 2.5.4 Corporate earmarked reserves have been set aside by the Council for a variety of purposes. Principally these are for unforeseen risks. The Council could, should it wish, change the basis of the allocation of these reserves. Any such change would be made by Council in setting the budget and would be on the advice of the Chief Finance Officer.
- 2.5.5 The infrastructure reserve holds New Homes Bonus, the Community Infrastructure Levy and the Council's share of profits from the Inglis Consortium. The Council is not legally bound to spend this money on infrastructure, but there is an expectation that it is used for this purpose, and the Council has a significant infrastructure burden across the borough which it must service.
- 2.5.6 Ring fenced reserves include money that is ring fenced by statute and can only be used for their designated purpose (such as schools and public health balances), funding held to service a long term PFI contract, and also funding held on behalf of other organisations such as the North London Sub Region.
- 2.5.7 A review of reserves has been undertaken. In undertaking this review, a comparison has been made to levels of reserves held by other boroughs across London, and also a review has been undertaken of each specific

reserve. In terms of comparison across London, the following table sets this out:

Local Authority	Total Earmarked & Unallocated Reserves £'000	Net Revenue Expenditure £'000	Total Reserves as % of Net Revenue Expenditure
City of London	175,883	90,842	194%
Kensington & Chelsea	185,023	169,711	109%
Greenwich	232,397	234,368	99%
Hackney	197,316	261,507	75%
Wandsworth	122,329	188,730	65%
Bromley	98,730	176,698	56%
Hounslow	93,072	174,929	53%
Tower Hamlets	142,526	269,931	53%
Merton	69,603	135,299	51%
Bexley	74,067	148,396	50%
Redbridge	91,061	188,061	48%
Camden	124,509	261,625	48%
Westminster	90,752	194,757	47%
Hammersmith & Fulham	76,468	166,025	46%
Brent	98,651	228,780	43%
Havering	63,187	150,358	42%
Ealing	103,665	250,586	41%
Sutton	50,103	122,204	41%
Southwark	116,964	291,307	40%
Waltham Forest	74,625	194,591	38%
Barnet	91,215	243,778	37%
Barking & Dagenham	52,045	144,774	36%
Richmond upon Thames	52,274	146,282	36%
Haringey	82,934	237,579	35%
Enfield	81,679	247,313	33%
Islington	77,280	245,805	31%
Lambeth	92,642	300,330	31%
Lewisham	72,218	259,656	28%
Croydon	65,124	258,677	25%
Kingston Upon Thames	28,065	120,175	23%
Hillingdon	41,885	181,669	23%
Newham	58,482	261,089	22%
Harrow	26,355	163,888	16%

2.5.8 A list of all Council reserves, and commentary, is included in **Appendix G**. The outcome confirms that the Council is holding an appropriate amount in reserves. It also proposes that the service development reserve be merged with the transformation reserve.

2.5.9 A review has also been undertaken of contingency balances. This has confirmed that the Council holds an appropriate level of contingency given the risks and pressures identified in this report. The current contingency balance sits at £4.981m. Of this, £0.6m is held for pressures in respect of temporary accommodation, £2m in respect of welfare reform pressures, £0.251m in respect of inflationary pressures, and £2.13m for general budgetary risks. In light of potential future costs of the implementation of the Care Act and the remaining budget gap it is recommended that contingency balances remain at this level.

2.6 Transformation programme

Programme approach

2.6.1 Delivery of the outcomes set through Corporate Plan and the savings required by the MTFs will be achieved by putting in place a transformation programme. At the heart of this approach is an invest to save model, achieving cumulative benefits of £124m by 2020.

2.6.2 The delivery of a transformation programme will require additional funding to be allocated to the Transformation Reserve, with an expectation that the programmes and projects achieve significant financial benefits for the taxpayer as well as delivery of the desired outcomes. The Council has a strong track record in achieving efficiency savings and will continue to deliver continuous improvement within services. However, the size of the challenge requires additional skilled capacity and delivery arrangements, beyond current business as usual operations. Between 2010 and 2020, the Council's spending power will have reduced by 40%, and the draft budget and Corporate Plan set out a wide range of changes and reforms. A programme team will be established, funding backfill to enable Council service leads to have capacity to design and implement changes, provide project management capacity, and ensure that effective legal, commercial and technical support is in place. Where ever possible, our approach will be to use fixed-term salaried posts to provide value for money for taxpayers.

2.6.3 The successful delivery of the transformation programme will achieve savings of £44.4m over the duration of the Medium Term Financial Strategy (MTFS), with an estimated cost of £16.1m. This gives a return of investment of close to £3 saved from the base budget for every pound spent from the Transformation Reserve. For illustrative purposes, the estimated cumulative saving over the period of the MTFS is £124m.

2.6.4 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. 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. 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.

- 2.6.5 The transformation programme is planned to operate over the medium-term. At this stage, the Council is identifying the anticipated funding requirements to enable the programme to progress. Each project will be subject to review and challenge, with business cases reported to Committees at relevant points in time - with a strong focus on ensuring that the costs are proportionate with the benefits of delivering the project.
- 2.6.6 The initial estimate of the cost to the Transformation Reserve is based upon:
- The confirmed costs of projects which have already been initiated through Committees
 - The estimated costs of later phases of projects which are currently in progress
 - An indication of areas of work which are within the Council's Corporate Plan and Commissioning Plans but have yet to be developed into projects, with an estimated budget allocation to enable delivery
- 2.6.7 Each project will set out clear benefits, related to the delivery of the Corporate Plan and MTFS.
- 2.6.8 This is an on-going programme and the content and structure of the programme has been developed to reflect this. A further iteration of the programme will be developed in early 2015, following consultation and engagement on the Corporate Plan, budget and MTFS – to ensure the programme is enabled and delivers the required outcomes. Progress against relevant programmes and projects will be reported to Performance and Contract Monitoring Committee each quarter.

Use of the Transformation Reserve

- 2.6.9 The Council has put in place a Transformation Reserve to enable successful delivery of required changes. The majority of savings identified and agreed within the budget for 2015/16 have already been enabled through projects delivered during the current financial year.
- 2.6.10 A projected balance on the transformation reserve is expected to be approximately £6m at the end of 2014/15. The total funding required for future projects is £16m, so the balance of £10m will be transferred to the transformation reserve from the service development reserve. An initial draw down of £2.2m is requested in line with the table below, and the remaining balance will be earmarked for future projects. These drawdowns will be requested when projects reach the appropriate gateway.

Funding request	Amount
To effect drawdowns requested by Children's, Education and Libraries Committee (September 2015 and October 2015) and full Council (November 2014).	<ul style="list-style-type: none"> - Libraries Strategy: £200,350 - Early Years: £345,290 - Nurseries: £70,000 - Education & Skills: £50,000 <p>Sub-total: £665,640</p>
To continue to deliver projects achieving savings in 2015/16	<ul style="list-style-type: none"> - Unified Reward: £450,000 - Streetscene: £650,000 - Housing improvement and efficiency: £150,000 - Banking procurement: £115,000 - Programme support: £250,000 - Smarter Working: £250,000 <p>Sub-total: £1,505,000</p>

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Council is legally obliged to set a budget each year which must balance service expenditure against available resources. It is also a key element of effective financial management for the Council to put together a financial forward plan to ensure that it is well placed to meet future challenges, particularly in the context of cuts to local authority funding, demographic increases and legislation changes.

4. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 4.1 This report sets out a range of options across the Council's remit to meet the budget challenge. This includes proposals for workforce savings, as well as generating income from new business. Alternatives to this could include more significant cuts to services the Council provides, but these are not included in this report.

5. POST DECISION IMPLEMENTATION

- 5.1 If this report is agreed, these budget proposals will be incorporated into the Council's draft budget proposals for 2015-20, which will be considered by Policy and Resources Committee in February 2015 and Full Council in March 2015. The Commissioning Plan will form the basis of the Policy and Resources Committee future strategic work programme including future business cases to deliver savings.

6. IMPLICATIONS OF DECISION

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

6.1.1 In addition to continued spending reductions, demographic change and the resulting pressure on services poses a significant challenge to the Council. The organisation is facing significant budget reductions at the same time as the population is increasing, particularly in the young and very old population cohorts. Given that nearly two thirds of the Council's budget is spent on Adult Social Care and Children's Services, this poses a particular challenge as these services are predominantly 'demand led'.

6.2 Revenue

6.2.1 The MTFs (**Appendix B**) sets out the £73.5m savings target for the Council based on a number of assumptions listed above.

6.2.2 The revenue budget proposals plan (**Appendix C**) will enable the Council to meet its £73.5m savings target as set out in the MTFs (**Appendix B**). These budgets will be formally agreed each year, after appropriate consultation and equality impact assessments, as part of Council budget setting, and therefore could be subject to change.

6.3 Capital

6.3.1 Policy and Resources Committee on the 21st July 2014 agreed the process for Theme Committees to review the capital programme and the development of capital programme priorities for the period 2015-2020.

6.3.2 As part of that process, Policy and Resources Committee allocated funding for capital investment to be reviewed and prioritised by the Theme Committee including any amendments and additions.

6.3.3 The allocation of the additional Capital which was agreed by Committees is attached (**Appendix D**).

6.4 Staffing

6.4.1 The budget proposals in this report will have an impact on staffing across the organisation. A number of budget proposals will result in a reduction in posts in the organisation. For 2015/16, this impact is set out in **Appendix C** to the report, and is summarised as follows:

	FTE reduction
Adults and Communities	6
Family Services	28
Streetscene	29
Commissioning Group	4
Total	67

6.4.2 The savings in Adults and Communities relate to a review of back office support in the delivery unit. The savings in Family Services relate to the cross-service restructure which is currently in progress. The savings in the commissioning group relate to review which is currently in progress. Savings in streetscene relate to changes in the delivery of street cleansing, waste route optimisation and the internalisation of fleet

6.4.3 In addition to the above, an options appraisal for the future delivery of Education and Skills services is currently being undertaken, the preferred option which could result in staff TUPE to another provider. Future budget savings for 2016 onwards will be reviewed for the impact on staffing at the appropriate time following public consultation and committee decisions.

6.4.4 For 2015/16, consultation with staff will take place in accordance with the Council's HR policies and are being led by the respective delivery unit. A report on the full impact of budget proposals on staff, which will trigger staff consultation on the budget package as a whole, will go to general functions committee in December.

6.4.5 Proposals once determined could potentially have workforce implications which may result in redundancies. The Council will seek to mitigate redundancies through the redeployment process and a reduction in agency usage. Any substantial changes are subject to consultation as set out in the Council's Managing Organisational Change Policy and will be subject to consultation with Staff and Trade Unions and equality impact assessments before implementation.

7 Legal and Constitutional References

7.1.1 All proposals emerging from the business planning process must be considered in terms of the Council's legal powers and obligations, including its overarching statutory duties such as the Public Sector Equality Duty.

7.1.2 Constitution Responsibilities for Functions Annex A sets out the terms of the Policy and Resources Committee.

7.1.3 Any decision made should be made after appropriate consultation and consideration of equality impacts.

7.1.4 Decision makers should have due regard to the public sector duty in making their decisions. The equalities duties are continuing duties they are not duties to secure a particular outcome. Consideration of the duties should proceed the decision. It is important that decision makers have regard to the statutory grounds in the light of all available material.

Consultation

7.1.5 As a matter of public law the duty to consult with regards to proposals to vary, reduce or withdraw services will arise in 4 circumstances:

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

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

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

7.1.7 Finally there will be staff consultation about these proposals in compliance with s188 of the Trade Union & Labour Relations (Consolidation) Act 1992. The Council may be required to publish a statutory notice to the Secretary of State and undertake consultation should we reach the minimum thresholds for potential redundancies resulting from these proposals.

Public Sector Equality Duty

7.1.8 The general duty on public bodies is set out in section 149 of the Act.

7.1.9 A public authority must, in the exercise of its functions, have due regard to the need to:

- (a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
- (b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

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

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

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

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

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

7.1.13 Compliance with the duties in this section may involve treating some persons more favourably than others but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

7.1.14 The relevant protected characteristics are:

- Age;
- Disability;
- Gender reassignment;
- Pregnancy and maternity;

- Race;
- Religion or belief;
- Sex; and
- Sexual orientation.

7.1.15 It also covers marriage and civil partnership with regard to eliminating discrimination.

7.1.16 Through the process of finalising the budget and Corporate Plan, the Council will need to satisfy itself that these requirements have been adhered to in formulating the proposals referred to in this report.

8 Risk Management

There is a risk that the savings and efficiencies proposed for the 2015/16 budget and MTFs to 2020 may have a negative impact on some groups of residents when combined with the impact of welfare reform and increasing cost of living. The Council has put in place support for people who will be affected by welfare reform, in particular measures to support people into work and to stay in work, and through funding support such as Discretionary Housing and Crisis Fund payments. In addition, the Council has also sought to bear down on Council Tax since 2010. Further analysis of budget proposals will be undertaken following the budget consultation to consider the cumulative impact of changes and to draw this to the attention of decision makers

8.1.1 As the Council continues to transform and reduce expenditure, there is a continuing risk of challenge. Any decision (for example reductions to service budgets or service redesign) is potentially open to challenge. Whilst no public body is immune from challenge the risk can be significantly reduced by adopting best business planning practice, an inclusive approach to engagement, a clear understanding of the impact of proposed changes, consideration of mitigations and monitoring of outcomes. To mitigate the risk and to provide a robust response in the event of any challenge, it is important to demonstrate that the Council has complied with all relevant statutory duties in budget planning and that processes have been conducted in a consistent, rigorous and open minded way, carried out a full consultation and taken the consultation results into consideration before making the final decisions.

8.1.2 The Government has already announced indicative local government funding allocations for 2015/16, and it is clear that future funding reductions will continue beyond that point. Current modelling suggests that this is likely to equate to further annual reductions of between £15m and £20m to the Council's budget. For this reason, it is important that the Council continues to be prudent with its use of reserves and contingency to militate against future cuts.

9 Equalities and Diversity

- 9.1.1 The Equality Act 2010 and The Public Sector Equality Duty outlined in that statute (See paragraph 7 of this paper on legal issues and the equalities section of this report) require Members to satisfy themselves that equality impact considerations have been fully taken into account in all proposals emerging from the finance and business planning process, together with any mitigating factors. At Policy and Resources Committee on 10 June, Members discussed the concept of fairness and advised that Theme Committees 'should be mindful of fairness and in particular, of disadvantaged communities when making their recommendations on savings proposals'
- 9.1.2 The Council's aim – particularly during these financially challenging times – is to make sure that all residents from our diverse communities share the opportunities of growth and to ensure that the decisions we take do not disproportionately impact on people who may experience disadvantage. This includes groups with protected characteristics across the borough.
- 9.1.3 As with last year, the Council will consider the cumulative impact of the budget proposals on the 9 characteristics protected by Equality Act 2010, together with the cumulative impact on other areas of disadvantage which were highlighted in last year's assessment of cumulative equalities impact of budget proposals. This includes those on low wage and benefits, people who are unemployed, adult dependent and young carers people with particular disabilities for example learning and mental health difficulties, particular geographic areas of disadvantage which might mean they face additional barriers
- 9.1.4 The Council's aim is to provide equality of access and opportunity by knowing about differences and responding to different needs so that all our citizens can make equal choices and have fair life chances in Barnet. The Council's commitment to fairness is set out in our Equal Opportunities Policy and our Strategic Equalities Objective - that citizens will be treated equally, with understanding and respect; have equal opportunity with other citizens; and receive quality services provided to Best Value principles. This will be delivered through the Corporate Plan, Theme Committee Commissioning Plans and Priorities and Delivery Unit and Corporate Strategies.
- 9.1.5 Growing diversity in the demographic makeup of the borough's population including growth in both young and older people, has been taken into account in Barnet's approach to determining both the corporate strategy and service responses in this paper so that we reflect the aspirations and contributions of current residents
- 9.1.6 Similarly, all human resources implications will be managed in accordance with the Council's Managing Organisational Change policy that supports the Council's Human Resources Strategy and meets statutory equalities duties and current employment legislation. Full equality impact assessments have been completed on the outsourced projects to ensure that section 149 of the Equalities Act is complied with.

- 9.1.7 Since January 2014, in response to organisation change, including the set-up of the Customer and Support Group and Re, the Developmental and Regulatory Services, the Council has taken action to strengthen its approach to Equalities. The action taken ensures that roles and responsibilities are clear and allows a common approach to equalities to be taken across internal and external Delivery Units. The Council's Equality Policy has been refreshed and guidance provided to Delivery Units, through workshops and updates to intranet and internet sites. An equalities briefing was organised for Members and the Council published an Annual Report on equalities in June 2014.
- 9.1.8 As in previous years, the focus of the 2015/16 proposals has been to make savings as far as possible through efficiencies and to target limited financial resources to the services that deliver the best outcomes for residents. According to the budget templates for 2015/16, 93% of the proposed savings will come from efficiencies.
- 9.1.9 At this stage of the budget planning process for 2015/16 savings and MTFS savings to 2020, Delivery Units have conducted a preliminary high level review of the equalities impact of initial proposals. Some budget savings are continuing from previous years and a small proportion are new.
- 9.1.10 To meet the requirement for Members outlined at paragraph 5.1 Delivery Units will review their equality analyses as proposals develop and in response to consultation feedback. Savings that are continuing from previous years will require on-going analysis and new savings will require initial analysis. The council will take a consistent approach to assessing the equalities impact of their proposals including any cumulative impact on any particular group and any mitigating actions that can be put in place and to refine equality assessments as proposals develop.
- 9.1.11 The majority of EIAs have been completed and updated in relation to 2015/16 proposals and the detail will be included in the final budget report to Policy & Resources Committee and Full Council. The 'people' services - Children's Services and Adults and Communities - are amongst the Delivery Units conducting EIAs on proposals that will impact residents. Of the EIAs submitted for 15/16, none are showing significant negative impact. There are 8 EIAs for Adults savings proposals for 2015/16. Of these 3 are showing significant positive impacts from support for independent living for younger adults with disabilities, supporting people who live outside the borough to settle in their chosen area and younger adults mental health arrangements; 3 are showing minimal positive impact, the community offer, working with leisure services to reduce dependency on specialist day care provision and support for carers; 1 is showing impact not known for back office staff reductions and two savings proposals from renegotiation of existing contracts and 1 EIA is showing minimal negative impact from changes to the model for Floating Support.
- 9.1.12 The Children's Service EIA for early years is showing a minimal positive impact from a model that aims to deliver improved outcomes and for the Education and Skills EIA. This will be updated before Policy & Resources

Committee in February and the final budget decisions are taken at Full Council in March.

9.1.13 An EIA is required to outline the impact of the savings efficiency for SEN transport for children. This is currently being prepared by Children's Services and will come back to Policy and Resources Committee in February 2015.

9.1.14 Mitigations for negative impacts are listed in equality Action Plans for relevant proposals.

10 CONSULTATION AND ENGAGEMENT

10.1.1 Budget proposals for 2015/16 and the indicative MTFS to 2020 will be subject formal consultation before final decisions are taken at Full Council in March 2015.

10.1.2 This report also sets out proposals from the Council's high-level strategic objectives – to form the basis of a new Corporate Plan from 2015 - 2020, Commissioning Plans for 2015-20 and an indicative MTFS which sets out indicative plans which go a long way to meeting the meet the forecast budget deficit of £73.5m by 2020. Individual proposals for future years included in the MTFS will be subject were necessary to full consultation and equalities impact assessments at the appropriate time before they are cast into the annual budget.

10.1.3 The Council is committed to involving residents, businesses and service users in shaping the borough and the services they receive. Consultation and engagement is one of the key ways the council interacts with and involves local communities and residents, providing them with opportunities to:

- Gain greater awareness and understanding of what the council does
- Voice their views and understand how they can get involved
- Feed in their views to the democratic decision making process.

10.1.4 The consultation aims to set a new approach to business planning and engagement by consulting on the combined package of the Corporate Plan; Commissioning Priorities; and budget. The consultation aims to;

- Create a stronger link between strategy, priorities and resources
- Place a stronger emphasis on commissioning as a driver of the business planning process.
- Focus on how the Council will use its resources to achieve its Commissioning Plans.

Preliminary consultation

10.1.5 The Council has already undertaken a range of consultation to inform the Council's development of the Corporate Plan strategic priorities and 5 year

Commissioning Plans, along with indicative savings proposals to inform the MTFs, setting the scene for upcoming consultation.

10.1.6 The preliminary consultation was designed to;

- a. Inform the Priorities and Spending Review by gathering insight to explore where savings and income generation can be made across the Council
- b. Understand residents' views of Council priorities and valued services
- c. Gain an in-depth understanding of stakeholders' priorities and how they would want the Council to approach the budget and allocation of resources over the next five years.

10.1.7 The table below outlines the phases of the preliminary engagement;

Phase	Date	Summary
Phase 1: Setting out the challenge	<i>Summer 2013</i>	The Council forecast that its budget would reduce by a further £72m between 2016/17 and 2019/20, setting the scene for the PSR consultation
Phase 2: PSR consultation to inform development of options	<i>October 2013 - June 2014</i>	<ul style="list-style-type: none"> • Engagement through Citizen's Panel Workshops which focused on stakeholder priorities and how they would want the Council to approach the Priorities and Spending Review • An open 'Call for Evidence' asking residents to feedback ideas on the future of public services in Barnet.
Phase 3: Engagement through Committees	Engagement through Committees	<ul style="list-style-type: none"> • Focus on developing Commissioning Plans and MTFs proposals for each of the 6 committees • Engagement through Committee meetings.

10.1.8 Consultation through this period has included staff briefings with 1,400 staff engaged through over 20 briefings during September 2014.

Formal consultation

10.1.9 The preliminary engagement has informed the development of the Council's budget proposals, to be put forward for consultation. This phase will be split into three strands:

- General budget consultation on the 2015/16 budget
- Service specific 2015/16 proposals that have not yet been consulted on
- Corporate Plan Priorities, and Theme Committee Commissioning Plans, and the overall MTFs from 2015 - 2020.

10.1.10 To allow for an 8-9 week budget consultation, Consultation will begin after Full Council on 17 December 2014 and conclude on 11 February 2015, with an interim consultation report taken to Policy & Resources Committee in February 2015 and the final report – reflecting any variations – taken to Full Council in March 2015.

General budget consultation on the 2015/16 budget

10.1.11 The 2015/16 budget consultation will focus on the overall size and individual components of the 2015/16 budget in general terms.

10.1.12 Residents will be invited to give their views through an online survey. Also as part of the Council's statutory duty to consult with National Non Domestic Rate Payers (NNDRs), letters will be sent out to all the council's NNDRs inviting them to take part in the online consultation.

10.1.13 In terms of service specific consultations the Council has a duty to consult with services in a number of different situations including where proposals to significantly vary, reduce or withdraw services. Consultation is also needed in other circumstances, for example to identify the impact of proposals or to assist with complying with the Council's equality duties. In regard to the 2015/16 budget there will be specific service consultations including Education and Skills: Special educational needs transport savings

Staff Consultation

10.1.14 There will be staff consultation about these proposals in compliance with s188 of the Trade Union & Labour Relations (Consolidation) Act 1992. This collective and individual staff consultation will take place following GFC on the 3rd December.

Corporate Plan Priorities, Commissioning Plans, and Medium Term Financial Strategy (MTFS) Consultation

10.1.15 The Corporate Plan priorities, Commissioning Plans and MTFS consultation will focus on the Council's high-level strategic priorities, forming the basis of the revised Corporate Plan for 2015-20 as well as each individual Committee's Commissioning Plans, which sets out the shape of the Committee's budget to 2020. . The consultation will use a mixed method approach of an online survey, face to face engagement and a series of workshops which will be targeted at a demographically representative sample of Barnet residents to understand the views of our different communities.

10.1.16 There will be further consultation on individual savings proposals outlined as part of the MTFS when they are cast into budgets in future years, before final decisions are taken. Consultation will be used to identify the impact of proposals in-depth and to assist with complying with the Council's equality duties.

11 BACKGROUND PAPERS

Relevant previous decisions are indicated in the table below.

Item	Decision	Link
Corporate Plan priorities and Medium Term Financial Strategy 2015-16 – June 2014	To approve 5 year Commissioning Plan and, proposals for meeting financial targets set out in the Medium Term Financial Strategy (MTFS)	http://barnet.moderngov.co.uk/ieDecisionDetails.aspx?AllId=7360
Finance and Business Planning – Capital Programme and Review of Reserves	Agree the process for theme Committees to review the capital programme and the development of capital programme priorities for the period 2015-20. Agree the process for the review revenue reserves which will come back to this committee in December 2014	http://barnet.moderngov.co.uk/ieDecisionDetails.aspx?AllId=8075
Education and Skills – Future Delivery of Services	Children, Education, Libraries and Safeguarding Committee note that the draft outline business case will be referred to the Policy and Resources Committee for approval of the consideration to set up a separate legal entity to deliver education and skills services	http://barnet.moderngov.co.uk/ieDecisionDetails.aspx?AllId=7861

Appendix A1 - Adults & Safeguarding Committee - Commissioning Plan 2015 - 2020

1. The context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasing levels of demand by simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provide the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increased, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management. Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility.

Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to services. In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity.

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 service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign services and deliver them differently through a range of models and providers - The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

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

Adults and Safeguarding Committee Commissioning Plan

Adults and Safeguarding Committee agreed the priorities and key outcomes which will inform the 5 year Commissioning Plan at the Committee meeting on 30 July 2014. This Commissioning Plan outlines how the London Borough of Barnet will manage the key changes required by the Care Act, health and social care integration at a time of rising demand, increased expectations and shrinking resources. In order to allow for the Council to live within its means, the Adults and Safeguarding Committee has been required to identify £12.6m of savings through to 2020.

In addition, during the period of this plan, the Care Act 2014 will be implemented. The Care Act represents the most significant reform of care and support in more than 60 years, putting people and their carers in control of their care and support together with a Central Government commitment to make joined-up health and care the norm by 2018. For the first time, the Act will put a limit on the amount anyone will have to pay towards the costs of their care as well as giving carers new rights to support that put them on the same footing as the people they care for. These two significant and welcomed changes will lead to an increased demand for adult social care support over and above the increased levels of demand from demographic pressures referred to above. At the time of setting this plan, the Council has estimated that the costs of implementing the Care Act during the duration of this plan could amount to an additional £7.8m recurring commitment by 2020.

The key priorities and outcomes reflect the corporate ambition to ensure that the London Borough of Barnet focuses its resources on those most in need whilst supporting people to help themselves as much as possible. In addition the priorities and outcomes are in keeping with those of local and national policy, legislation and feedback from service users and carers.

The Committee's vision is that all adults will be given the opportunity to live well, age well and stay well. This means that all adults will feel safe and be safe in their

environment. Financial constraints should not hinder the delivery of good outcomes for all but to achieve this Barnet's community will need to continue to play an important part, creating responsive and responsible neighbourhoods and communities in which vulnerable adults can live well and with personal autonomy, meeting principles of fairness through a targeting of resources on those that need it most. In order to support our growing and ageing population we will need a stronger focus on prevention and early intervention with a reshaped specialist care offer for those that need it. The commissioning intentions described below support this vision.

In summary we need to redesign the current offer and find new ways to reduce the demand for adult social care through enabling people to live healthier, full and active lives and to take responsibility for their future as they plan to age well. For those that need care and support, we need to find ways to improve the quality of services whilst reducing overarching care packages costs through more creative and personalised support plans, improved carer support, use of new technologies and integrating care and health services where this delivers the best outcomes. As the Borough grows, the new communities created need to be inclusive for adults with disabilities and support residents to age well in Barnet.

Proposals within the Commissioning Plan to address the challenges, reshape services and deliver the savings for services within this committee area over the next five years include:

Alternative ways to deliver services, in partnership with other organisations and residents

- Integrating care and health services where this delivers the best outcomes.
- Introduce a 0-25 disabilities service to better bring together health, care and education and support the development of more effective relationships of trust with families.
- Better support for individuals with mental health issues to retain or regain employment and suitable housing that supports their well-being.
- Stronger integration with customer services and public health to help people better self-manage and plan to age well.

Implementing the Care Act

- Re-modelling our approach to assessment and support planning to meet the increase in demand predicted to arise from the new cap on care costs.
- Improved advice and advocacy services with a greater availability of helpful information to support ageing well.
- Greater support to enable carers to continue in their caring role.

Going further with personalisation – developing more creative approaches to meeting care needs

- More creative and personalised support plans.

- Increased use of new support and enabling technologies.
- A shift from specialist segregated services to community settings.
- Support to remain at home for longer.

Focus of efficiency, effectiveness, and impact

- Challenge all services we commission, our own workforce and our partners to evidence the impact they have.
- Explore alternative delivery models for adult social care to maximise the Council’s chance of achieving the above.

None of this is easy and will require the Council to work more closely than ever with the residents, the voluntary and community sector, NHS, Department for Work and Pensions, Public Health and housing. The overarching priorities and key outcomes for the Adults and Safeguarding Committee commissioning plan which were agreed on the 30 July 2014 are as follows.

Barnet’s Adult Social Care Outcomes 2015-2020

Underpinning this Commissioning Plan are six outcomes that shape the commissioning intentions contained within this plan. These have been developed based on consultation undertaken as part of the Priorities and Spending Review Process, review of best practice as well as linking to the Council’s overarching strategic priorities and principles. The Council cannot achieve these outcomes alone, but they represent the ambition that we have for the residents of the Borough who require social care services or who use the Council’s leisure provision. Within the resources available to the Committee up to 2020, achieving the following outcomes will steer the strategic decision making in relation to service delivery and investment.

Priority	Key Outcomes
Planning for Life	<p>Working age adults and older people live a healthy, full and active life and their contribution to society is valued and respected.</p> <p>Working age adults and older people live in homes that meet their needs and are well connected socially.</p> <p>Older people have sufficient finances to meet the full range of their needs and are able to access advice to make sure they spend wisely.</p>

<p>Early Intervention and Prevention</p>	<p>Older people have timely access to diagnosis and are provided with the tools which enable them to manage their condition and continue to live a full life.</p> <p>Working age adults and older people know what is available to increase and maintain their well-being and independence and can obtain it when they need to.</p> <p>Working age adults and older people are well-connected to their communities and engage in activities that they are interested in, and which keep them well</p>
<p>Person centred Integrated support</p>	<p>Working age adults and older people are able to access help when needed for as long as they need it.</p> <p>Working age adults and older people are supported to get back on their feet when they have a crisis and to identify ways of preventing further crises.</p> <p>Person centred support plans inform the delivery of support in the most appropriate place (usually someone's home or community) that best meets people's needs in the most cost-effective way possible.</p> <p>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.</p> <p>Working age adults and older people who have health or social care needs can still expect to live an independent life and have relationships based on reciprocity.</p>
<p>Safeguarding</p>	<p>Working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk.</p> <p>Where people acquire vulnerabilities as they age, every effort is made to enable older people to remain in familiar surroundings, being cared for safely by people who know and love them.</p>

<p>Carers</p>	<p>Carers are supported to continue caring for as long as they wish.</p> <p>Carers are valued as expert partners in supporting working age adults and older people to live independent lives.</p> <p>Families provide support to other families, sharing their experience of using certain services and what they have learnt from the process.</p> <p>Carers are supported to achieve their ambitions whilst continuing to care.</p>
<p>Leisure Services</p>	<p>Health and wellbeing outcomes are achieved in a manner that is sustainable.</p>

About this Plan

This commissioning plan has been developed in sections for the following service components that make up the Adults and Safeguarding Committee's remit:

- Social Care Services for Adults with a Learning Disability
- Social Care Services for Adults of Working Age with Mental Health Needs
- Social Care Services for Adults with a physical disability / sensory impairment
- Social Care Services - Information, Advice and Prevention Services
- Social Care Services for Older People
- Social Care Services for Carers
- Leisure Services (sports centres) provided by the Council
- Cross-cutting commissioning intentions.

For each service component, the strategic direction is set out together with the commissioning intentions, proposed revenue budget up to 2020 and the outcomes to be achieved.

1. Service component: Adults with Learning Disabilities

Over recent years significant progress has been made in improving social care services for adults with learning disabilities. This has been through **moving away from specialist segregated services** which often overly restricted their lives to community based opportunities, building on friendships and relationships, utilising the flexibilities provided by personalisation, a wider range of housing options. However, the Council is ambitious to do more to further improve outcomes and reduce cost for this cohort.

The **introduction of a 0-25 disabilities** service that better brings together health, care and education should 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. Our ambition is **every young person with a disability will have the opportunity to live in their own home as a part of their family and local community** and not in registered care homes often out of the Borough.

Services will also recognise that adults with learning disabilities deserve to have the same rights and opportunities as everyone else to live a full life, realising their ambitions whether that be to contribute economically to society, have fulfilling relationships or to remain close to families and friends, receiving specialist support as and when they need it. As such, through every contact with services, the Council will seek to maximise the opportunities that people with learning disabilities have, using a wide range of resources and different approaches which include increasing the use of social networks and ordinary mainstream activities. Where possible **specialist segregated services will be minimised** and instead, learning from the lessons of Winterbourne View, people will receive the specialist support they require in a community setting where both they and those that support them can develop the skills they need in a respectful and dignified way that values the individual.

In addition, the Council needs to ensure a more creative and cost effective review and support planning process which **promotes an ordinary life and can take advantage of housing, technology, employment and other support options.**

For residents this will mean:

- Better planning and support to support children and young people with disabilities to achieve their personal potential for independence in adulthood. There will be a reduction in use of specialist residential placements in adolescence and transitions.
- Greater involvement in the planning of care services and use of direct payments to fund care and support.
- A smoother journey through childhood, adolescence and early adulthood.
- Some individuals in residential care will be supported to transition to supported living where appropriate.

- More travel training to support people to travel more independently

For suppliers this will mean:

- A continued shift from out-of-Borough provision to Barnet provision.
- A shift in demand and spend from expensive specialist registered provision to community based services.
- Increased demand for enabling technologies to replace face to face care where appropriate.
- Refocussing of day care to employment support.
- Integrated specialist support for people with complex disabilities is delivered locally as part of a community based offer.

1a Commissioning intentions:

	Commissioning intention	What needs to happen?
1	Implement a 0-25 disabilities service that better brings together health, care and education to enable young people with disabilities to fulfil their potential to be an active citizen and improves relationships between families and the local authority.	<ul style="list-style-type: none"> - Business case for 0-25 service presented to committee in spring 2015. - Mobilisation of the new model by autumn 2015. - Development of shared decision making and funding arrangements by March 2016. <p>Some rebalancing of cost from expensive specialist provision to preventative and enabling services commencing from 16/17.</p>
2	Increase the supply and take-up of supported living and independent housing opportunities supporting more people to live in a home of their own with support and not in residential care.	<ul style="list-style-type: none"> - Work with private landlords and other organisations to increase the supply of housing options during 15/16 and beyond. - Utilise the housing revenue account to develop new supported living accommodation options. - Work effectively with individuals and their families to enable moves out of residential care where appropriate.
3	Develop a more creative and cost effective review and support planning process. Ensure that this considers how technology can enable people with learning disabilities to live more independently.	<ul style="list-style-type: none"> - Review of the section 75 agreement for health and social care learning disabilities services by summer 2015. - Further testing and embedding of new review approach in 15/16. - Continued exploration of alternative support planning processes including the Centre for Independent Living in 15/16. - Implementation of Care Act and new IT to include training on community resources and family networks. - Increase range of technology on offer and

	Commissioning intention	What needs to happen?
		support offered to take this up as part of the assessment and support planning process by March 2016.
4	Improve the carer's offer and support planning process to ensure carers feel able to continue to support an individual for as long as they can. This should enable a reduction in the number of carer breakdowns and improved family satisfaction from sustaining the family environment.	<ul style="list-style-type: none"> - A strengthened carer focused approach to be implemented as part of the Care Act implementation programme by April 2015.
5	Stimulate the market to encourage providers who can effectively focus on enablement and personal development.	<ul style="list-style-type: none"> - Enhance commissioning strategies and ensure procurement exercises incentivise enablement and development by summer 2015. - Offer a series of workshops highlighting best practice and enabling the identification of outcomes to be delivered in 15/16. - Develop a toolkit with providers to use to evidence outcomes (e.g. outcomes star) by March 2016.
6	Develop the employment support offer for adults with learning disabilities and ensure there are sufficient employment opportunities available in the Borough. Raise employment aspirations as a key component of the review and support planning process and increase the proportion of adults with learning disabilities in employment.	<ul style="list-style-type: none"> - Identify the potential to increase the proportion of adults with learning disabilities in employment by summer 2015. - Develop a strategic partnership between social care, public health and Job Centre Plus to increase the number of people with learning disabilities in employment. - Offer work placements / trials in the Council and across the strategic partnership in Barnet to enable the development of individual work portfolios and employment opportunities. - Council contracts to include the requirement to increase the number of disabled people in paid employment.

These commissioning intentions will contribute to the following outcomes:

- Planning for Life
- Early Intervention and Prevention
- Person centred Integrated support
- Safeguarding
- Carers

1b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% of people with a learning disability receiving direct payments	20.5%	Increase
Proportion of people with learning disabilities who feel safe	To be baselined	Increase
Proportion of adults with learning disabilities in paid employment	9.4%	Increase
Proportion of adults with learning disabilities who live in stable accommodation	58.1%	Increase
Proportion of people with learning disabilities accessing telecare services	To be baselined	Increase
Average weekly cost of care for people with learning disability	£1,483	Decrease

1c Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16	19/20
General fund budget	£34.35m	£31.20m	£31.77m
		<i>Taking account of:</i>	<i>Taking account of:</i>
Savings		(£3.46m)	(£4.37m)
Inflation		-	£1.85m
Demographic growth		£0.31m	£3.09m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings can be found in Appendix B.

2. Service component: Working Age Adults with Mental Health Needs

Adults with a severe and enduring mental illness face considerable social exclusion. This is evidenced through high rates of worklessness, social isolation, poorer physical health and insecure housing arrangements all of which create demand on other elements of the state for support.

Across London and in Barnet adult mental health services across the NHS and social care are under considerable pressure. As the number of acute in-patient beds decreases, the pressure on social care budgets for adult mental health services now represents the fastest area of demand-led spend.

With social care services integrated into secondary care mental health services, specialist assistance and advice is not always readily available in the community for low level issues. This risks assistance only being provided following a crisis situation. There are opportunities to **redefine the role of mental health social workers** to focus on more protective factors such as having a job and a secure home, being socially connected and to provide independent challenge and review of support proposals for people with mental health needs.

In Barnet, there are instances where individuals are being placed in residential settings because of a lack of local supply of alternatives. There is the need for the **development of a wide range of accommodation options**, including home ownership schemes, with a varying spectrum of support to meet the differing needs of the adult mental health population. The quality and availability of community mental health support will drive demand for restrictive and traditional placements where quality is poor or where support is not provided in a timely and accessible manner.

For residents this will mean:

- Improved whole system response when mental health issues arise that supports recovery, social inclusion and enablement.
- Better support for individuals with mental health issues to retain or regain employment and suitable housing that supports their well-being.
- Greater involvement in the planning of social care services and use of direct payments to fund care and support.

For suppliers this will mean:

- A new specification for mental health social work focused on employment, housing, earlier intervention and enablement.
- A shift in demand and spend from expensive specialist registered provision to community based services.
- Increased demand for community based services including early intervention and prevention.
- Greater integration of housing functions with social care.

2a Commissioning intentions:

	Commissioning intention	What needs to happen?
1	<p>The re-focusing of social care on recovery, social inclusion and enablement. This will require a redefining of the integrated services model with the mental health trust to enable both parties to focus on core competencies and develop effective partnership practice.</p> <p>A smaller number of social workers would be based within the Mental Health Trust to support effective crisis resolution and effective management of people subject to community treatment orders and section 117.</p>	<ul style="list-style-type: none"> - Development of new model for social care to include stronger working with primary care. Redefine the mental health social work role to provide a move away from delivery of the approved mental health professional (AMPH) role and care co-ordination to one which focuses on promoting recovery and social inclusion with individuals and families by summer 2015.
2	<p>Review delivery models to ensure that the social work service for working age people with mental health issues can best focus on the quality of services and strengthen the voice of both workers and service users. We will have a model for social work which is commissioned to promote recovery, maximise inclusion and reduce long term care costs. This will require working co-productively and innovatively with local communities, primary care and housing providers to support community capacity, personal and family resilience, earlier intervention and active citizenship.</p>	<ul style="list-style-type: none"> - Delivery model options appraisal completed by June 2015. - Develop a 'community budgets' based approach to ensure that mental health services are effectively incentivised to reduce the overall public sector burden of mental illness within Barnet, particularly to address issues of long term worklessness by March 2016.
3	<p>Introduce a 'Consultant Social Worker' role to work with acute mental health services and children's social care. The role will provide independent review and challenge to support plans and proposed changes to ensure all appropriate support opportunities are explored and provided in situations characterised by high</p>	<ul style="list-style-type: none"> - Development of 'Consultant Social Worker' role by spring 2015.

	Commissioning intention	What needs to happen?
	levels of social, family and interpersonal complexity, risk and ambiguity.	
4	Align social work delivery model with community development, whole family approaches and wider wellbeing, particularly focusing on tackling social exclusion and worklessness.	<ul style="list-style-type: none"> - Working closely with other public sector agencies such as Job Centre Plus, develop a clear pathway to support people with mental health problems back into work by summer 2015. - Explore opportunities for the social work delivery model to be jointly commissioned by Job Centre Plus to ensure people are work ready and supported back into work by March 2016. - Council contracts to include the requirement to increase the number of disabled people in paid employment.
5	Increase the range of sustainable accommodation options for people with mental health problems in conjunction with the NHS. There is a compelling evidence base that where we live has a significant impact on our mental health. For the NHS, inadequate access to housing increases costs and demand for acute services. Supported housing for people with a mental illness could benefit the NHS year in and year out to a suggested annualised return of investment of 7% when compared to inpatient care or residential provision.	<ul style="list-style-type: none"> - Needs assessment and supply analysis of housing options and housing support completed as part of the work on Housing Strategy by spring 2015. - Development of commissioning approach by summer 2015.
6	Promoting mental well-being and reducing stigma through establishing joint commissioning of social care with public mental health provision.	<ul style="list-style-type: none"> - Including mental health within the preventative agenda as an equal to physical health, and targeting support at those with known risk factors, will create reduced demand and allow earlier intervention.

These commissioning intentions will contribute to the following outcomes:

- Planning for Life
- Early Intervention and Prevention
- Person centred Integrated support
- Safeguarding
- Carers

2b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Proportion of people with mental health needs who feel safe	To be baselined	Increase
Proportion of adults with mental health needs in paid employment	5.7%	Increase
Proportion of adults with mental health needs who live in stable accommodation	71%	Increase
Proportion of people with MH volunteering	New indicator	Increase
Proportion of people with MH accessing telecare	To be baselined	Increase
Admissions to residential care	New indicator	Decrease
Average weekly cost of supporting adults with mental illness in residential and nursing care	£870.64	Decrease

2c Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16	19/20
General fund budget	£7.98m	£6.89m	£7.31m
		<i>Taking account of:</i>	<i>Taking account of:</i>
Savings		(£1.14m)	(£0.51m)
Inflation		-	£0.41m
Demographic growth		£0.05m	£0.51m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings can be found in Appendix B.

3. Service component: Disabled working age adults with physical disabilities or sensory impairments

Significant progress has been made in supporting disabled working age adults with physical disabilities, sensory impairments and long-term conditions through developments in healthcare, enablement, personalisation – in particular direct payments, and more opportunities for disabled people to carry on working. All of these initiatives have improved the quality of life for disabled working age adults and contributed to them being, and feeling, in control. We need to build on this foundation, working closely with people to design how people access the kind of help they want.

The **introduction of a 0-25 disabilities service** that better brings together health, care and education should support the development of more effective relationships of trust with families, improve the way in which agencies work together in partnership with families and help young people to achieve more.

In addition, health and social care integration, **increasing use of technology, promotion of accessible housing**, whether through DFGs or lifetime homes, ensuring that people have access to skills development such as self-management and support to help **people get back on their feet through enablement** will all contribute to ensuring that an increasing number of people stay as independent as possible. As a result we will see more disabled adults living fuller lives as an active and valued member of their local communities.

For the cohort of individuals already receiving services, the Council needs to ensure a **more creative and cost effective review and support planning process** that not only builds upon peoples' abilities and choices but also can take advantage of housing, technology, employment and other support options.

For residents this will mean:

- Better planning and support to support the growth and development of children and young people with disabilities which also results in a reduced need for social care services.
- Greater involvement in the planning of care services.
- A smoother journey through childhood, adolescence and early adulthood.
- Better support to live independent lives.

For suppliers this will mean:

- A shift in demand and spend from expensive specialist provision to community based services. There will always be a demand for high quality specialist services.
- Increased demand for enabling technologies.
- Refocussing of day care

3a Commissioning intentions:

	Commissioning intention	What needs to happen
1	Implement a 0-25 disabilities service that better brings together health, care and education to enable young people with disabilities to fulfil their potential to be an active citizen and improve relationships between families and the local authority	<ul style="list-style-type: none"> - Business case for 0-25 service presented to committee in spring 2015. - Mobilisation of the new model by autumn 2015. - Development of shared decision making and funding arrangements by March 2016. - Some rebalancing of cost from expensive specialist provision to preventative and enabling services commencing from 16/17.
2	Increase the supply and take-up of supported living and independent housing opportunities supporting transitions from those currently in residential settings. This should lead to improved outcomes for adults supported to live more independent lives.	<ul style="list-style-type: none"> - Work with private landlords and other organisations to increase the supply of housing options during 15/16 and beyond. - Utilise the housing revenue account to develop new supported living accommodation options. Work effectively with individuals and their families to enable moves out of residential care where appropriate.
3	Develop a more creative and cost effective review and support planning process. Ensure that this considers how technology can enable people with disabilities to live more independently.	<ul style="list-style-type: none"> - Further testing and embedding of new review approach in 15/16. - Continued exploration of alternative support planning processes including the Centre for Independent Living in 15/16. - Implementation of Care Act and new IT to include training on community resources and family networks. Increase range of technology on offer and support offered to take this up as part of the assessment and support planning process by March 2016.
4	Commission an integrated health and social care service for those with long term conditions.	<ul style="list-style-type: none"> - Finalise and agree the health and social care integration business case. - Agree funding and risk share arrangements. - Section 75 agreement in place that includes joint equipment service by April 2016.
5	Commission high quality flexible specialist home support services including personal assistants (PAs).	<ul style="list-style-type: none"> - Develop homecare strategy to inform the tender of homecare services. - Develop the PA strategy to increase the number of PAs in Barnet

These commissioning intentions will contribute to the following outcomes:

- Planning for Life
- Early Intervention and Prevention
- Person centred Integrated support
- Safeguarding
- Carers

3b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Proportion of adults with physical disabilities/sensory impairment who feel safe	To be baselined	Increase
Proportion of people with physical disabilities/sensory impairments who receive direct payments	To be baselined	Increase
Proportion of adults with physical disabilities or sensory impairments known to our services in paid employment	New indicator	Increase
Proportion of people with physical disabilities or sensory impairments volunteering	New indicator	Increase
Proportion of people with physical disabilities or sensory impairments accessing telecare	New indicator	Increase
Average weekly cost of residential and nursing care for people with physical disabilities	£1066.30	Decrease
Number of people with physical disabilities or sensory impairments accessing housing advice and adaptations	New indicator	Increase
Number of people with long term conditions accessing self-management support	New indicator	Increase
Number of residential care admissions	To be baselined	Decrease
Number of emergency hospital admissions	New indicator	Decrease

3c Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£6.64m	£6.00m		£5.90m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.70m)		(£1.10m)
Inflation		-		£0.36m
Demographic growth		£0.06m		£0.63m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings can be found in Appendix B.

4. Service component: Older People: Feeling Well, Enjoying Life

Barnet will experience one of the largest increases in elderly residents out of all London Boroughs over the next five to ten years. This is because the life expectancy of our residents is growing due to the general good health of our population. There are currently 52,000 people in Barnet over the age of 65, and this will increase to 59,800 by 2020.

More than half of our residents aged 65 and over will not acquire a limiting long-term illness and Barnet Council wants to increase this proportion by encouraging people to stay healthy, well and independent, living life to the full. Our older people are a significant resource – nationally **58% of people aged 65 and over are volunteers**, and local surveys have indicated that the proportion may be higher in Barnet. In addition, Barnet Council wants those older people who do suffer from a long-term illness to take advantage of the full range of opportunities on offer so that they too maximize their independence and well-being.

Not only does this approach benefit older residents, but it also means that there will be less call on our health and social care services as many of the health conditions experienced in old age are preventable. For example, obesity increases the risk of Type 2 diabetes twenty-fold and doubles or triples the risk of other chronic conditions including high blood pressure, heart disease, and colon cancer. Smoking accounts for nearly one-fifth of all deaths from cardiovascular disease. Men who smoke increase their risk of dying from lung cancer by 22 times, and women by nearly 12 times. Studies have shown that activities such as ballroom dancing can reduce or delay dementia, and that the reduction of social isolation can reduce visits to the GP from 13 visits a year to 5 or 6 times a year.

The commissioning outcomes in this service component therefore focus on **keeping older people healthy and well for longer**, and in supporting those people who have been unfortunate enough to need a little bit of help to access that support in a timely fashion but in a way that means that older residents are still firmly in control of their own lives.

The commissioning intentions focus on enabling older residents, and their families, to be able to find out about what is available in the Borough whether looking for advice about making homes easier to live in, interesting activities to do or opportunities to continue working or volunteering. Not all of the opportunities that older residents will want to engage in will be run by or even commissioned by the Council. **Many services will be run by older people themselves**. Barnet Council also recognizes that older people will often prefer to receive a little bit of help from a friendly neighbour who they can help in return rather than through a commissioned service. The role of Barnet Council will be primarily in removing barriers from communities supporting each other, and in ensuring that with health colleagues, there is a **robust prevention offer** which delays, reduces or avoids the need for care and support through targeted health promotion services, such as self-

management, a wide range of assistive technology and equipment and a full range of easily available information and advice services.

For residents this will mean:

- Improved advice and advocacy services with a greater availability of helpful information to support ageing well.
- An increased use of new technologies to support independence and safety.
- New opportunities to develop local communities and continue to contribute positively to society.

For suppliers this will mean:

- New specifications for services.
- An increase in demand for assistive technology, equipment, adaptations.

4a Commissioning intentions:

	Commissioning intention	What needs to happen
1	To develop improved information, advice and planning services	<ul style="list-style-type: none"> - New information, advice and advocacy services to be commissioned by April 2015 - Social Care Connect to be reviewed and improved by April 2015 - Database of all voluntary and community organisations to be developed by September 2015
2	To promote digital inclusion, assistive technology, equipment, adaptations	<ul style="list-style-type: none"> - Enhanced advice and adaptation service to be offered from April 2016
3	To increase social networks and community connections	<ul style="list-style-type: none"> - Establish Dementia Friendly Communities from April 2014 - Continue with neighbourhood services and later life planners - Expand navigator service (part of health and social care integration) to include developing social networks from April 2015
4	To commission and influence the development of opportunities for older people to continue working or offer mentoring	<ul style="list-style-type: none"> - Continue to promote Trading Times - Promote mentoring as part of the volunteering offer
5	To develop a joined up prevention offer which is easy to recognise and use	<ul style="list-style-type: none"> - Identify funding to further this as part of Tier 2 of the HSCI model
6	To commission the best delivery vehicle possible to support older people who need a little bit of help	<ul style="list-style-type: none"> - Review the current offer in the light of HSCI and the Care Act and develop an option to improve delivery and increase independence and well-being

These commissioning intentions will contribute to the following outcomes:

- Early Intervention and Prevention
- Person centred Integrated support
- Carers

4b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Number of people who are supported by later life planners to develop plans and other navigator services.	New indicator	Increase
Number of older people who access services to help them plan financially.	New indicator	Increase
Number of older people who volunteer.	New indicator	Increase
Number of older people supported to remain in employment through later life planning.	New indicator	Increase
Number of older people given advice and supported to adapt homes or move.	New indicator	Increase
Number of older people who take up leisure services.	New indicator	Increase
Number of people who have as much social contact they want with people they like (Public Health Outcomes Framework measure) <i>a) all service users</i> <i>b) older people.</i>	a)41.1% b)41.8%	Increase
Number of people who feel that 'loneliness is something that affects my life'.	New indicator	Decrease

4c Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16	19/20
General fund budget	£1.08m	£1.08m	£1.09m
		<i>Taking account of:</i>	<i>Taking account of:</i>
Savings		(£0.00m)	(£0.04m)
Inflation		-	£0.05m
Demographic growth		-	-

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings can be found in Appendix B.

5. Service component: Older People Social Care Services

Barnet's Health and Wellbeing Strategy sets out the Borough's ambition to make Barnet 'a place in which all people can age well'. With the increasing numbers of older people, and the expectations about the kind of care and support available, the challenge is to make this a reality in the context of rising health and social care needs among older people, and the financial pressures facing both the Council and the NHS. The challenge for both agencies is significant - approximately 45% of the adult social care budget and 70% of the health budget is spent on frail older residents with complex needs.

In order to deliver the quality of care and support that our older residents deserve, **Barnet Council will tackle the reasons why older people need social care – poor health, unsuitable housing, loneliness and carer breakdown.** The limited resources that the Council has will focus on support for the most vulnerable older people that cannot be provided by any other means.

At present, there is estimated to be 23,355 people aged 65 or over in Barnet with a limiting, long term illness – approximately 45% of people aged 65 and over. This particular cohort is expected to increase by more than 20% over the next ten years and in addition this cohort overlaps with an estimated 17,922 over 65s unable to manage at least one self-care activity on their own. The conditions most commonly associated with ageing are: coronary heart disease and stroke, diabetes, cancer, chronic pulmonary obstructive disease, incontinence, Alzheimer's disease and other forms of dementia, osteoporosis and osteoarthritis. Older people may also experience some decline in hearing, vision, physical strength and balance and there may be some loss in mental acuity.

The chances of developing dementia are significantly increased in old age. Barnet will experience an increase in the volume of dementia cases reported, because the life expectancy of its residents is continually increasing. **In 2012, Barnet had a higher population of adults with dementia than any other London Borough** (the 2012 percentage was also significantly higher than national averages). In 2014, there was estimated to be 4,000 people living in Barnet with dementia. This number is rapidly increasing (1.5 times faster than other London locations) making this a key challenge for health and social care.

As the number of older people requiring social care support increases because of illness, it is essential they are offered services that help them to remain independent and live healthily in their own homes for as long as possible. They need access to crisis response services, and support to recover quickly from illness. Barnet Council will ensure, with health colleagues, that the required community provision is in place to enable older adults to be better supported at home, avoiding the need for hospital or residential care admissions. In addition, residents will receive high quality, compassionate care that is designed to meet their personal needs delivered by an appropriately skilled workforce. Such provision will also delay and reduce the

potential requirement for a higher cost traditional package of care. When a hospital admission does become necessary, Barnet Council will support patients to be discharged and returned to their home as quickly and as efficiently as possible. This will reduce the need for care home placements.

Housing which supports people to live as independently as possible is crucial for all older people but can particularly restrict the lives of people who require health or social care services. The impact of having a fall, for example, for someone who has arthritis or who has limited mobility because of a stroke, can result in long-term complications significantly affecting the person's quality of life and costing social care services up to £17,000 per person. The total social cost of falls alone to Barnet Council is over £19,000,000 based on the projected number of falls of 1135. (Projected Older People Population Information Systems analysis of ONS data). Barnet Council will ensure that there is a choice of available housing within the Borough, which through the design, supports to enable older people to age well and live life to the full.

Traditionally, care packages have focused entirely on service delivery. Older people and their families have reported that they do not always feel fully in control of their lives, and many older people feel that services present a barrier to remaining connected to social and family networks. Other older people have become more socially isolated and lonely as their families move away, their neighbourhood changes and their own health prevents them from engaging as actively as they used to. **Barnet Council will use every contact to actively reconnect people with their family and social networks and communities**, using such services as enablement, not only to help people get back on their feet, but wherever possible as a step on the way to develop or redevelop contact with local people and community based resources. With over 5,000 older people aged 75 and over who are socially isolated and at risk of being lonely, this is an essential development in ensuring that Barnet's older residents have a good quality of life.

For residents this will mean:

- The right support to remain at home for longer - with greater use of technology to help keep people safe
- Greater use of direct payments and self-directed support.
- Greater choice and flexibility of accommodation options and home based support.

For suppliers this will mean:

- New contracts for home based support that further focus on achievement of outcomes.
- A shift in demand from acute and residential provision to community based support.
- Single contracts for health and social care provision.

5a Commissioning intentions:

	Commissioning intention	What needs to happen
1	Commission an integrated health and social care service for frail older people and those with long term conditions. Consider alternative models of delivery to ensure best fit.	<ul style="list-style-type: none"> - Finalise and agree the HSCI business case by November 2014 - Agree funding and risk share arrangements by March 2015 - Implement and evaluate the tiers - Review the model and assumptions and develop commissioning intentions with clarity around delivery models by March 2015
2	Increase housing choices for older people where the existing accommodation is not suitable	<ul style="list-style-type: none"> - Develop 150 extra care and specialist integrated housing by 2020 and promote lifetime homes throughout the regeneration period
3	Commission high quality flexible specialist home support services including personal assistants	<ul style="list-style-type: none"> - Develop homecare strategy to inform the tender of homecare services by November 2014 - Develop the workforce strategy to inform the tender of homecare services by March 2015 - Develop the PA strategy to increase the number of PAs in Barnet by March 2015
4	Increase the use of enablement services for all older people	<ul style="list-style-type: none"> - Review and implement the policy framework to ensure that all older people who would benefit from enablement are offered it at every opportunity by March 2015 - Increase the number and variety of telecare choices offered
5	All support plans will increase the ability of older people to access community resources and social/family networks	<ul style="list-style-type: none"> - Implementation of Care Act and new IT will include community resources and family networks in modules and social workers will receive training on this - Commission brokerage service

These commissioning intentions will contribute to the following outcomes:

- Person centred Integrated support
- Safeguarding
- Carers

5b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Number of appropriate safeguarding alerts	To be baselined	Increase
Proportion of older people accessing enablement	5.6%	Increase
Proportion of older people accessing telecare	To be baselined	Increase
Proportion of people who feel in control of their own lives	73.3%	Increase
Proportion of people who leave enablement with a reduced/no care package	50%	Increase
Proportion of older people remaining at home 90 days after discharge	71.9%	Increase
Unit cost of care for older people	£591	Decrease
Number of non-elective hospital admissions.	New indicator	Decrease
Number of residential care admissions	486.9	Decrease
Number of people who feel that their social situations and relationships are as good as they want	To be baselined	Increase

5c Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16	19/20
General fund budget	£37.40m	£34.73m	£34.41m
		<i>Taking account of:</i>	<i>Taking account of:</i>
Savings		(£3.02m)	(£6.47m)
Inflation		-	£2.41m
Demographic growth		£0.37m	£3.74m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings can be found in Appendix B.

6. Service component: Carers

Barnet Council recognises that the best people to provide support and care are usually those people that know and love their family members or friends. For some carers, this can be one of the most rewarding experiences of their lives – for others, caring can be at the expense of their health, wealth and personal aspirations. The support that carers require to prevent or minimise the negative aspects of caring will vary according to the individual circumstances of the carer and the disability or illness of the person who is being supported. For example, carers may require support to juggle the competing demands of work or education, such as employers or teachers who understand what they can do to help; access to emergency help in a crisis etc. For others it may be gaining a better understanding of the condition and the best way of supporting their family member through expert carer programmes, and for many carers, it will be access to support where they can share their concerns or frustrations.

The Care Act 2014 brings with it new duties of assessment and support for carers and will increase the number of carers that identify as carers and request support in their role. This will bring with it new opportunities to better support more carers. The census identified 32,320 people who are carers in Barnet, yet we currently support less than 10,000 carers, and the majority of this support is information and advice. The Care Act will also bring financial challenges in terms of an increased ask of Council resources.

Barnet Council values the support that carers offer and will **strengthen and expand the range of support that is offered to carers** to continue to support people for as long as they wish. **Carers will be treated as expert partners in the delivery of care** and support. In order to maintain and strengthen, rather than intervene in the relationship between the carer and cared for, each assessment will focus on the carer and their service requirements, **developing a foundation offer**, which will then be topped up with additional support where required for the cared for. The full range of available help – from assistive technology to training in caring tasks – will be explored with the carer to make sure that caring is doable and rewarding. All carers will also be able to take advantage of the opportunities that have been described in other service components, whether for themselves or for the people they support.

For residents this will mean:

- Greater support to enable carers to continue in their caring role.

For suppliers this will mean:

- Procurement of new carer support services.
- Expectation that family carers are actively involved in the planning, delivery and design of support packages.

6a Commissioning intentions:

	Commissioning intention	What needs to happen?
1	To prioritise meeting the needs of carers, including young carers, through the assessment and support planning process by better supporting carers' own physical and mental health needs.	A carer focused approach will be implemented as part of the Care Act implementation programme by March 2015
2	To strengthen the current carers' support offer e.g. assistive technology, intensive support for carers of people with dementia.	A full analysis of how the carers' offer can be strengthened to be undertaken as part of the Care Act implementation. It will be promoted as part of the carers' offer from 2015 The intensive support package for carers of people with dementia will be commissioned and piloted in 2015
3	To better support carers to balance work and caring commitments. Local small businesses know how to retain carers in their workforce.	Workability carers package will be commissioned in 2015

These commissioning intentions will contribute to the following outcomes:

- Person centred Integrated support
- Safeguarding
- Carers

6b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Proportion of carers satisfied with social services	34.6% (12/13)	Increase
Proportion of carers included or consulted in decisions	66% (12/13)	Increase
Number of carers attending peer group / support networks run through carers hubs	New indicator	Increase
Carers' reported quality of life	7.7 (12/13)	Increase
Number of carers giving up work to care	New indicator	Decrease
Number of carers giving up caring to work	New indicator	Decrease
Number of residential admissions as a result of carer breakdown	New indicator	Decrease
Number of safeguarding cases where carer is found to have instigated abuse	To be baselined	Decrease

6c Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£1.87m	£1.78m		£1.88m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.10m)		(£0.11m)
Inflation		-		£0.09m
Demographic growth		£0.01m		£0.12m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings can be found in Appendix B.

7. Service component: Leisure Services

The Council owns five leisure centres at Burnt Oak, Hendon, Finchley, Copthall and Church Farm with their management sub-contracted out to Greenwich Leisure Limited (GLL) under their 'Better' brand (a charitable trust). The contract for their management of the leisure centres runs until December 2017 when it will need to be re-commissioned.

The overall aim is to end up with a contract that can **improve the participation levels in sport and physical activity across the Borough while delivering cost neutral sport and physical activity services for the Council**. In parallel, the current SPA project will take a wider strategic approach to SPA provision to ensure that key Public Health objectives, inclusive of the health and wellbeing outcomes as incorporated into the current Health and Wellbeing strategy and Public Health commissioning strategy, are considered to ensure sustainable delivery in the long term.

National evidence indicates that the health of Barnet's population is likely to be enhanced by increased physical activity across the population with the greatest gains coming from enabling the sedentary, those who are least active, to undertake a degree of physical activity. **Increasing physical activity can create less dependency on health and social care by** having a preventative effect on the development of conditions such as diabetes, Coronary Heart Disease (CHD), some cancers and obesity. Being more active can also assist in re-enabling people with long-term conditions to manage their own health and well-being, therefore delaying the progression into more dependency. For many people, enjoying being more active can bring them into contact with others; this might be through volunteering in a club or sports organisation, joining in with an informal activity or being part of a regular session. Although we know that purely being in contact with others does not address social isolation, we know that the more contact points people have and the more belonging they feel as part of a community, the easier it is to tackle some of the issues that arise from social isolation, and becoming more active can contribute to this.

7a Commissioning intentions:

	Commissioning intention	What needs to happen?
1	Achievement of a cost-neutral provision of the Council-owned leisure centre facilities.	<ul style="list-style-type: none">• To finalise the vision for leisure services with a clear strategy for each of the 5 leisure centre sites described in a feasibility study and masterplan. (Complete Feb 2015)• To develop a procurement specification that will deliver the vision from the feasibility study and planning masterplan. (Complete April 2015)• To work with stakeholders throughout the Council to ensure that any new leisure contract delivers against strategic priorities across the authority e.g. health, prevention, re-ablement.

	Commissioning intention	What needs to happen?
2	Improved levels of physical activity within Barnet, particularly in target geographical areas for both adults and children, leading to improvements in public health outcomes and general wellbeing.	<ul style="list-style-type: none"> • More focussed KPI's on new leisure services contract and more effective and pro-active contract management. • Public Consultation with residents, including focus groups (Complete Jan 2015)

7b Outcome measures

Measure	Baseline	Target - 19/20
Increasing participation in sport and physical activity	38.3% (12/13)	Increase
Increasing residents' satisfaction with the Council's provision	38% satisfaction (13/14)	Increase

7c Financial impact

The current contractual commitment includes a c. £1.2m annual management fee which the Council pays to GLL to operate and maintain the current leisure centre facilities. This annual payment runs to the end of the contract in December 2017. The project intends to deliver a zero subsidy leisure services contract from January 2018.

	14/15	15/16		19/20
General fund budget	£0.46m	£0.46m		£0.46m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		-		-
Inflation		-		-
Demographic growth		-		-

8. Service component: cross-cutting issues

In order to **preserve the frontline face to face services**, the Council will seek to make efficiencies across the Council in a number of key areas – efficiencies will focus on the Council workforce, support costs – such as IT and in the costs of externally procured services.

8a Commissioning intentions:

	Commissioning intention	What needs to happen next?
1	Ensure that the voice of people who use adult social care and carers contributes to the design and delivery of services.	<ul style="list-style-type: none"> - All service redesigns must evidence that people who use adult social care and carers have contributed to the design and delivery of the service.
2	Promote and maintain the quality and consistency of the social care workforce. Ensure that the workforce development programme is focused on strengthening the quality and consistency of practice.	<ul style="list-style-type: none"> - Workforce strategy to be developed which looks at recruitment, retention, skill set, qualification requirements and costs of the adult social care workforce as a whole.
3	Constrain inflationary pressure on procured goods and services to 0.5% from 16/17 – 19/20.	<ul style="list-style-type: none"> - Timetable for negotiation and agreement of contract costs.
4	Identify measures to reduce the cost of the workforce employed by LBB.	<ul style="list-style-type: none"> - Plan to achieve cost savings needs to be developed and agreed
5	To adopt new policies on eligibility, contributions and deferred payments.	<ul style="list-style-type: none"> - Consultation on proposals to take place during winter 2014/15 - Report on new policies to be agreed by Adults and safeguarding Committee in March 2015

8b Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Number of Personal Assistants supporting adult social care clients in Barnet	To be baselined	Increase

Appendix A2 - Assets, Regeneration and Growth Committee Commissioning plan 2015-2020

NOTE: The Assets, Regeneration and Growth (ARG) Commissioning Plan will be considered at the ARG meeting on 15 December 2014. The Committee agreed its overarching outcomes and approach to delivering savings at its meeting on 8 September, and these are reflected below. Consultation on the ARG Commissioning Plan will commence on 17 December subject to the approval of ARG Committee.

1. Organisational Narrative

1. The Context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average.

This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

2. Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility.

Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to servicesIn certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity.

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 offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to

achieve.

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

2. Committee Outcomes

Priority	Key Outcomes
Regeneration	<ul style="list-style-type: none">• Regeneration schemes are delivered to a high standard, maximising benefits to the community.• New communities at Brent Cross Cricklewood and Colindale are desirable and attractive places to live, work and spend time, which set the standard for future development across London.• Regeneration and growth schemes are supported by appropriate, high quality infrastructure.
Economy	<ul style="list-style-type: none">• Barnet is established as the best place in London to be a small business. In particular:<ul style="list-style-type: none">- Business customers find it easy to deal with the Council- Barnet is a good place to do business, with good quality public realm and infrastructure that meets business' needs- Businesses can access the workforce they need; and entrepreneurs have the skills for success- Small and local businesses are able to access Council contracts- Business support in Barnet is effective, with businesses accessing the advice and guidance that they need.
Town Centres	<ul style="list-style-type: none">• Key town centres are thriving, with reduced numbers of vacant units.• Residents and local businesses and residents play an active role in shaping their High Street as a place to live, work, shop and spend leisure time.

Assets	<ul style="list-style-type: none"> • The Council’s asset portfolio should be managed and considered as a whole rather than considering assets in isolation; • That the asset management plan should drive a reduction in use of space to achieve savings; • That the asset management plan should reduce running costs and increase energy efficiency; • That the plan should maximise letting income, but this should be balanced against community or social value; • That efficiency should be achieved by sharing assets across the public sector; • That the Council’s assets are used to support longer term regeneration and growth; and • That Community assets are used transparently to support a range of activities that contribute to delivery of the Council’s corporate objectives.
Housing growth	<ul style="list-style-type: none"> • New developments meet housing need, and contribute to Barnet’s reputation as a desirable place to live. • Developments on Council land meet housing need and maximise benefits to the Council.

Challenges

1.1 There are a range of strategic challenges that need to be addressed in the Commissioning Plan to ensure that the Council uses the levers at its disposal to deliver outcomes such as those described above. These are summarised below.

Ensuring quality and community benefit from regeneration and growth

1.2 Regeneration schemes at Dollis Valley, Grahame Park (Stage A), Granville Road, Stonegrove Spur Road and West Hendon, and the growth scheme at Mill Hill East, are already under contract and, with the exception of Granville Road, have planning permission in place. The scope for the Committee to commission revised outcomes in relation to these schemes is therefore comparatively limited.

1.3 However, the Committee has a major opportunity to shape the new communities at Brent Cross Cricklewood and Colindale. On 9 July the Committee agreed its requirements for the Brent Cross South development, and it will no doubt want to maintain oversight of how these requirements are being interpreted as the scheme is developed. In Colindale, private sector developments will be shaped through the planning system in accordance with the existing Colindale Area Action Plan, but the Committee will have a role in guiding placemaking through development of the Supplementary Planning Document to support Grahame Park Stage B.

1.4 When the existing schemes get nearer to completion, the Committee will want to consider how it shapes the next wave of regeneration. There are a number of factors and constraints that may shape thinking about the future:

- The London Plan and Local Development Framework
- Pressures on town centres (see below)
- Analysis of deprivation, housing stock condition, and other pressures on communities
- Availability of land
- The Council's general principle that schemes should be broadly self-funding over their lifetime (though many require cashflow support)

Creating the environment for businesses to thrive

1.5 The Committee considered a draft approach to growing the economy at the 8 September meeting. *Entrepreneurial Barnet* proposes adopting the aim of making Barnet the best place in London to be a small business, and sets out the ways in which the Council and other public service partners will go about delivering this aim. Consultation on *Entrepreneurial Barnet* closed on 20 November. Feedback was broadly positive, with all respondents supporting the aim of making Barnet “the best place in London to be a small business”. More detailed analysis of the responses, together with a final draft for approval, will be presented to Assets Regeneration and Growth Committee on 15 December.

Supporting our Town Centres

1.6 *Entrepreneurial Barnet* also addresses the pressures being faced by Town Centres across the country, including in Barnet. It describes how the Council could work in partnership with local communities to support town centres to thrive; and the different approaches the Council proposes to take in these different types of centres. Area committees have made recommendations as to which Town Centres should be regarded as main centres, and which perform more local roles, for consideration at ARG Committee on 15 December.

Delivering a fit for purpose Civic Estate

1.7 The Council is driving a significant reduction in the cost of office accommodation over the next few years. Part of this reduction in office accommodation cost is included within the CSG contractually guaranteed savings (£125m), but further initiatives to reduce office accommodation costs will contribute to the savings target set for this committee. Consultation closed on 17 November on the Strategic Asset Management Plan, which sets out the Council's medium term approach to managing assets, including the opportunities to deliver savings through reducing the cost of office accommodation. The results of the consultation, and a draft Plan for approval will be put to 15 December ARG.

Ensuring that buildings and land are managed effectively

1.8 Good strategic asset management will drive a number of benefits for the Council. It will ensure that office, operational and community asset utilisation

is maximised, that costs are minimised, and that buildings are fit for purpose to deliver services. The Strategic Asset Management Plan explains how this approach will be implemented.

Delivering new developments on Council land

- 1.9 At its meeting on 9 July 2014, the ARG Committee agreed the principles that should govern a pipeline of developments on its own sites. The Committee wanted to ensure that such developments delivered both high quality outcomes and value for money the Council and the community; and in particular that development should support Council services in meeting their objectives (for example around improving housing choice for older people, or meeting homelessness obligations). ARG Committee on 8 September agreed that, subject to consultation, a first tranche of sites should be taken forward to achieve planning consent.

Delivering savings

- 1.10 Policy and Resources Committee on 10 June 2014 established a savings target of £10.1m for Assets, Regeneration and Growth Committee. This was split into two categories: Promoting growth and raising income (£5.4m); and improving organisational efficiency (£4.7m).

Income and growth

- 1.11 Modelling undertaken in 2013 considered the implications of the contracted regeneration and growth schemes for recurring for recurring income streams (notably Council Tax base and Business Rate Growth) and non-recurring income streams (notably New Homes Bonus and Community Infrastructure Levy).
- 1.12 ARG Committee in September noted an income figure of £5.4m. Earlier than projected delivery of some development schemes, along with the Committee's decision to adopt a development pipeline on Council land, have increased the projected income to £5.9m.

Organisational efficiency

- 1.13 A significant saving on office accommodation costs has already been factored into the current Medium Term Financial Strategy through the CSG contract. This will be delivered through a reduction in space requirement at North London Business Park (NLBP) through enabling the Council to exercise a break clause on NLBP 4 in October 2015. Over and above this, it is currently estimated that further savings can be made through additional office accommodation rationalisation including relocating the Council's offices to Grahame Park by 2017 and exiting from Barnet House and NLBP 2. It is also estimated that additional income can be generated from the Council's wider commercial estate. These opportunities total £2m per annum.

- 1.14 Contractual savings have been identified in respect of the remit of this committee. These are in respect of removing duplication in the supply chain within the Re contract (£750k), savings on highways maintenance from the set-up of the London-wide London Highways Alliance Contract (£550k), savings of £200k per annum from using alternative surfaces to paving stones for highways repairs, and reviewing contracting activity in grounds maintenance (50k).
- 1.15 Improvements in the timeliness of interventions to address highways repairs will drive a reduction in insurance claims for the Council. This is estimated to save £150k per annum.
- 1.16 Through the process of developing proposals to inform the Priorities and Spending Review report, it was identified that £500k per annum of regeneration related expenditure could be charged to capital projects. This will create a saving in the Council's revenue budget which will contribute to this Committee's saving target.
- 1.17 Subject to the adoption of the Strategic Asset Management Plan by the Committee on 15 December, and implementation of the proposed development pipeline, these savings can be delivered within existing policy frameworks.

Appendix A3 - Children, Education, Libraries and Safeguarding Committee

Commissioning Plan 2015 - 2020

1. The context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way. We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility: Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to servicesIn certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity: 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 offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

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

2. Committee context

Barnet's Children and Young People Plan sets out a shared partnership ambition for children and young people:

All children and young people in Barnet should achieve the best possible outcomes, to enable them to become successful adults, especially our most vulnerable children. They should be supported by high quality, integrated and inclusive services that identify additional support needs early, are accessible, responsive and affordable for the individual child and their family

Compared with the rest of the country and statistical neighbours, Barnet's children do well at school, have good health, benefit from low crime rates, live their lives safely and have access to high quality open spaces. To ensure that this success is maintained and that children who currently do less well have a better start in life will require determination and focus from the council and its partner organisations given demographic and funding challenges.

The number of children and young people in Barnet is increasing, with the population projected to grow every year until the end of the decade and beyond. Within this increase, there is some evidence that the complexity of need for some groups of children and young people is growing. Against this trend, we need to deliver services at less cost. Services for children and young people in Barnet are already amongst the lowest cost in London and finding further ways to deliver savings will require new and innovative approaches as well as a relentless pursuit for efficiency. It will also require new ways of working in partnership with schools, other public sector services and the voluntary sector, all of whom face the shared challenge of sustaining performance in the face of financial and demographic challenges.

This plan contains proposals to address these challenges over the next five years including developing alternative ways to deliver services in partnership with other organisations and Barnet residents. We have ambitious plans to form a new way of delivering education services in which schools take a leading and central role in the strategic direction and delivery of the services they need. We also intend to develop a sustainable model for our library service, to ensure that it continues to perform its statutory duties, promote literacy and access to information, and ensure that it is suited to the needs of the local community at the same time as meeting this significant financial challenge.

Certain groups of children and young people do less well than children in Barnet overall, by nature of their family circumstances, or, for example, through having a learning difficulty and/or disability. We will continue to focus effort and resources to 'narrow the gap', targeting support to families early and working with schools to help children and young people overcome barriers to their wellbeing and success. In particular, we will seek to support more of our looked after children locally, especially those with a range of complex needs, enabling them to benefit from the quality of local schools and other local services. We will also develop a new model for services for families and children with disabilities that will provide support from birth through to the age of 25, helping to ease the transition for children through to adulthood.

We will work closely with families to broaden the opportunities to provide personalised budgets for services where they can be better shaped to meet the child and family's individualised needs and can give children and families more control and choice, for example in the provision of respite care.

When resources are under strain, it is ever more critical that we are sure that the services we deliver make a difference. We will challenge all of the services we commission, our own workforce and our partners to evidence the impact that they have.

Within the council's medium term financial strategy, the budget reduction required for 2015/16 is £3.4m. The Children, Education, Libraries and Safeguarding Committee was tasked by the Council's Policy and Resources Committee to identify further savings of £8m to be delivered between 2016/17 and 2019/20. In addition £1.875m has been re-profiled from 2015/16 to 2016/17 increasing the total saving for this four year period to £9.875m.

In summary, proposals within the Commissioning Plan to address the challenges, reshape services and deliver the savings for services within this committee area over the next five years include

a) Alternative ways to deliver services, in partnership with other organisations and residents

- A new delivery model for education services with schools taking the lead in setting the strategic direction and delivery of services.
- A modernised library service which utilises latest technology and maximises commercial opportunities to ensure that the service continues to perform its statutory duties, promoting literacy and access to information within a significantly reduced budget.
- Redesigned early years services, which focus on developing a more flexible, targeted and collaborative model with greater community involvement and improved identification and support for vulnerable families.

b) Narrowing the gap and targeting support to those that need it...

- A focus on 'narrowing the gap', targeting support early to those that do less well, working with schools to help children and young people overcome barriers to wellbeing and success.
- More looked after children supported locally and benefitting from the quality of local schools and other services.
- Continuing to invest in early intervention and prevention services to improve outcomes and achieve medium to long term savings.

c) Greater personalisation, choice and control over services

- A partnership approach to working with parents to improve outcomes for disabled children through a 'birth to age 25' disability service.
- Broaden opportunities to provide personalised budgets to ensure support and spend is proportionate to individual needs, with more control and choice.

d) Focus of efficiency, effectiveness, and impact

- Challenge all services we commission, our own workforce and our partners to evidence the impact they have.

3. Outcomes

Within the resources available to the Committee up to 2020, achieving the following outcomes will steer strategic decision making in relation to service delivery and investment.

Priority	Key Outcomes
Safeguarding	<ul style="list-style-type: none">- Children and young people are safe in their homes, schools and around the borough, with an ability to develop healthy relationships with others.- When children are at risk, by intervening early the Council will improve outcomes for children, young people and families, enabling them to thrive.
Education	<p>Excellent school standards result in all children achieving their best, being safe and happy and able to progress to become successful adults.</p> <ul style="list-style-type: none">• Every child attends a good or outstanding school, as judged by Ofsted.• The attainment and progress of children in Barnet schools is within the top 10% nationally.• The progress of the most disadvantaged and vulnerable pupils is accelerated in order to close the gap between them and their peers.
Health & emotional well-being	<ul style="list-style-type: none">- Children and young people are physically, mentally and emotionally healthy.- Every child in Barnet has a great start in life, with the security and safety to grow in a nurturing environment.- Childhood in Barnet is safe and fun, with lots of opportunities to grow and develop through education, leisure and play.- Children and young people feel supported to achieve and engage, while developing their identities and resilience.
Preparation for adulthood	<ul style="list-style-type: none">- Young people are ambitious for their futures, ready for employment and contribute positively to society.- Young people with special educational needs or disabilities and their families are able to plan for their future and enable growth.
Parenting	<ul style="list-style-type: none">- All parents and carers are able to develop high quality relationships with their children, establishing effective boundaries and support physical and emotional well-being.

Libraries	<ul style="list-style-type: none">- Children benefit from reading, literacy and learning opportunities.- Adults benefit from reading, learning opportunities and easy access to the wider world of knowledge and information.- A range of outcomes are achieved by community groups through community spaces, access and resources.
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4. About this plan

The commissioning plan has been developed in sections for the following service components that make up the Children, Education, Libraries and Safeguarding Committee's remit:

- Education services.
- Children with disabilities, special educational needs (SEN) and high needs, child and adolescent mental health services (CAMHS).
- Looked after children and young people.
- Safeguarding and children in need.
- Family and youth support.
- Libraries
- Cross-cutting.

For each service component, the strategic direction is set out together with the commissioning intentions, proposed revenue budget up to 2020, capital requirements and the outcomes to be achieved.

5. Service component: Education services

The quality of Barnet's education offer is one of the key attractions for Barnet residents and sustaining this quality is key to Barnet's ambition for growth. Overall, children and young people achieve well in Barnet schools and on leaving school, the overwhelming majority of go on to either further study or employment. Within this success, our challenge is to ensure that all children and young people benefit and make progress, narrowing the gap between groups of pupils who currently do less well than their peers, enabling all children to make a successful transition into adulthood.

The vast majority of resources for education reside in schools, with governing bodies accountable for the quality of the educational provision and the outcomes for their pupils. Schools are becoming increasingly autonomous and more funding and responsibilities now sit with schools than ever before. This shift is changing the roles and responsibilities of schools and the local authority and the level of funding available to the council. The ability of the local authority to fund services to meet its remaining statutory duties is therefore being impacted by both the reduction in local government funding overall and by a reduction in government grant as individual schools convert to Academy status.

In recent years, Barnet schools have been among the best in the country. Maintaining this performance is challenging and some recent Ofsted inspections have been disappointing. In partnership with schools, we are determined to maintain our reputation as among the best education systems in the country. Therefore, working with schools, we will develop a new way of delivering education services that recognises the changing roles and responsibilities, the financial challenges we face and provides the support schools need. We will work with schools to ensure that alongside this new model, there is a sustainable, robust school improvement system that is led by schools and utilises the expertise of Barnet schools to the benefit of each other.

Schools now receive significant additional funding to support groups of pupils such as those eligible for free school meals and those looked after, who on average tend to do less well than their peers. As part of our role to monitor and challenge schools, we will champion the needs of these pupils in particular.

On leaving school, the overwhelming majority of Barnet's young people are actively participating in either higher or further education, training or employment. However, a small number find it more challenging to identify a path to employment and we need to ensure that there are sufficient opportunities to support, engage and advise this group. Conversely, employers tell us that young people are not always equipped with the right skills and behaviours for the world of work and we will work with schools to help get young people ready.

During the period of this plan, the numbers of pupils in our schools is projected to grow and continue to grow into the next decade. We have already provided 4,300 permanent new school places in the last 5 years and we will continue to invest to ensure there are sufficient places for primary and secondary pupils as well as specialist provision for children with special educational need.

For residents this will mean;

- The retention of Barnet's high quality education offer through the provision of high quality support services to schools
- Narrowing the gap between groups of children who do less well, such as those on free school meals, and their peers
- More opportunities to access apprenticeships or other vocational pathways to employment for a successful transition to adulthood
- An increase in the number of places available at good or outstanding schools

For providers this will mean

- Schools playing a central role in the commissioning and delivery of the services they need
- Schools more effectively challenged and supported by their peers and in turn, challenging and supporting others

5a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	To develop a new delivery model, in partnership with schools, to deliver cost-effective and sustainable education services.	- New delivery model developed in partnership with schools, final business case agreed by January 2015, model operational by October 2015
2	The school improvement system will ensure that all schools are challenged and ambitious for Barnet's children and young people. It will better utilise the expertise within the sector in Barnet.	- A schools-led, self-sustaining school improvement system in place through the development of local School Improvement Partnerships of schools by April 2015
3	There are a broad range of opportunities available for young people post 16 and they are supported to make well informed choices.	- Maximise apprenticeship, local labour and training opportunities available through regeneration and development in the borough through to 2020 and beyond
4	Young people are equipped with the skills needed by the local, London and national labour markets.	- Promote opportunities for schools and employers to work together to develop young people's skills and understanding of career pathways (through schemes such as "Let's Talk Shop)
5	There is a sufficient supply of school places through to 2019/20 and beyond.	- Delivery of new permanent primary secondary and special school places at a pace and scale to meet demand from demographic growth and regeneration - Admission priority areas for primary phase reviewed, first cohort under new arrangements by September 2016.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Education
- Health & emotional well-being
- Preparation for adulthood
- Parenting

5b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Percentage of primary schools rated as 'good' or better	94% (September 2014)	increase
Number & percentage of secondary schools rated as rated as 'good' or better	86.4% (September 2014)	increase
The percentage of primary pupils reaching achieving end of key stage expectations in nationally reported subjects- two levels progress in reading between key stages 1 and 2	71.5% (2013)	sustain
The percentage of primary pupils reaching achieving end of key stage expectations in nationally reported subjects- two levels progress in writing between key stages 1 and 2	91% (2013)	increase
Achievement gap between pupils eligible for FSM and their peers achieving end of key stage expectations in nationally reported subjects (Reading Writing and Maths) at Key Stage 2	18% (2013)	decrease
Percentage of 17 year olds recorded in education and training (Participation rates 17 year olds) (inc part time) and Work Based Learning)	94% (2014)	increase
Percentage of young people who are not in education, employment or training (16 to 18 year olds)	92.3% (2013/14)	sustain
Persistent absentees as a percentage of all pupils in primary schools	2.6% (As at end of April 2014)	reduce
Persistent absentees as a percentage of all pupils in secondary schools	2.9% (2012/13)	reduce
Percentage of applicants who are offered a primary place at one of their top three schools of preference.	4.8 (2013)	increase

5c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£2.38m	£1.98m		£1.64m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.4m)		(£0.85m)
Inflation				£0.51m
Demographic growth				

In 14/15, the Dedicated Schools Grant budget for this service component was £23.4m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

To provide sufficient school places at primary, secondary and special school places up to 2019/20, the capital requirement is estimated to be £115m as set out in the report considered by the Children, Education, Libraries and Safeguarding Committee on the 15th September 2014

<http://barnet.moderngov.co.uk/documents/s17582/Planning%20for%20New%20School%20Places%20201516%20to%20201920.pdf>

6. Service component: Children with disabilities, SEN and high needs, CAMHS

Reforms set out in the Children and Families Act (2014) challenge professionals to change the way in which they work with each other and families, to focus relentlessly on improving outcomes for children and young adults with SEND, give children and families more control and choice and, critically, to earn their trust and confidence. A fundamental change will be extending the system up to 25 years, to achieve a holistic vision of development from birth through to their transition into adulthood.

Since September 2014, several core changes have been implemented to support this vision including the replacement of Statements of SEN with new birth-to-25 combined education, health and care plans (EHP), a right to a personal budget for some young people whose needs cannot be met by universal or targeted services and a published local offer of services available.

With these changes now in place, the challenge to the Council and its partners in Barnet is to embed them in such a way that enables effective relationships of trust with families, improves the way in which agencies work together in partnership with families and helps young people to achieve more. The 0-25 service should improve outcomes and the experience of services for children and young people of all ages along with their families, avoiding them having to repeatedly tell their story to different professionals.

With the transfer of public health responsibilities to the local authority and the developing joint commissioning relationship with the CCG there is now a strong opportunity to improve services in Barnet for children with mental health issues. This should strengthen early intervention and prevention services and ensure that children and young people who need more support can access it in a timely way in a community setting with the minimum disruption to their schooling.

For residents this will mean:

- Better planning and support to support the growth and development of children and young people with disabilities.
- Greater involvement in the planning of care services.
- A smoother journey through childhood, adolescence and early adulthood.
- For mental health services, more community based services that are better able to intervene early to stop issues from escalating.

For providers this will mean:

- A continued shift from out-of-borough provision to Barnet provision.
- A gradual shift in demand and spend from expensive specialist provision to preventative and enabling services. There will always be a demand for high quality specialist services.
- A new specification for child and adolescent mental health services.
- Reduction in spend on transport services.

6a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	<p>Implement a 0-25 disabilities service that better brings together health, care and education.</p> <p>This should result in growth and development better enabled for young people with disabilities; improved relationships between families and the local authority and reduced costs to adult social care arising from lower care package costs for those transitioning.</p>	<ul style="list-style-type: none"> - Business case for 0-25 service presented to committee in spring 2015. - Mobilisation of the new model by Autumn 2015. - Development of shared decision making and funding arrangements by March 2016. - Some rebalancing of cost from expensive specialist provision to preventative and enabling services commencing from 16/17.
2	<p>Develop a new specification for child and adolescent mental health services with the CCG and Public Health that invests in prevention and early intervention and delivers more effective and timely targeted interventions.</p> <p>This should lead to improved mental well-being of children and young people and a reduction in demand for intensive child and adolescent mental health services (tier 3 and 4).</p>	<ul style="list-style-type: none"> - New specification for child and adolescent mental health services developed by April 2015. - New specification implemented by April 2016 - More specialist services delivered in the community with better outcomes, reduced waiting times and improved satisfaction by Autumn 2016.
3	<p>All eligible children and young people have a personalised, outcome focused Education, Health and Care Plan that is regularly reviewed.</p> <p>This should result in better co-ordinated plans that more effectively achieve the identified outcomes for children and young people.</p>	<ul style="list-style-type: none"> - Embedding of new approach that strengthens joint planning, review and delivery during 15/16.
4	<p>Families of children with additional needs have greater choice and control over the services included in the plan. The new short breaks offer will provide greater choice and control to families.</p>	<ul style="list-style-type: none"> - All families with short breaks to have a personal budget and option for a direct payment in 15/16. - More personalised plans that more effectively achieve the identified outcomes for children and young people.
5	<p>The local offer for children with SEND clearly sets out a comprehensive, up-to-date range of services.</p> <p>This should mean that parents and carers are enabled to better plan for the future.</p>	<ul style="list-style-type: none"> - Embed local offer as tool to support better enabling work and life planning during 15/16. - Use local offer to inform procurement and market development to promote innovation and improvement in the

	Commissioning intention	What needs to happen
		market to best meet the needs of local children and young people.
6	To meet growing demand for school places for children with SEND we will increase the availability of provision in Barnet and seek to ensure consistently high quality service by making better use of our centres of excellence.	<ul style="list-style-type: none"> - Higher quality provision leading to better educational outcomes. - A reduction in specialist and out-of-borough places. - A reduction in SEN transport costs.
7	Reduce the demand for SEN transport through better enabling work and reduce the cost through more efficient and effective service delivery.	<ul style="list-style-type: none"> - More extensive use of travel training by 15/16. - Offer personal transport budgets by Autumn 15/16. - Transport improvement plan by Spring 2015 to include more effective route planning, use of escorts and procuring better value services.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Education
- Health & emotional well-being
- Preparation for adulthood
- Parenting

6b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% with level 4 or above at KS2 (inc English & Maths) - pupils with an EHCP	52.5% of pupils with Statements of SEN from provisional results 2013/14 achieved a level 4+ in Reading, Writing and Maths	Increase
Percentage achieving 5 or more A* to C GCSE (inc English & Maths) - pupils with an EHCP.	9.5% of pupils with Statements of SEN from validated results in 2012/13 attained 5 A*-C incl. English and Maths (provisional 2014 results will be available from approx. 30 th September)	Increase
Satisfaction of children and parents with	<i>New indicator</i>	Increase

services for disabled children and their families.		
Proportion of 18-24 year olds eligible for adult social care in education, training or employment.	<i>New indicator</i>	Increase
Proportion of 25-30 year olds eligible for adult social care in employment.	<i>New indicator</i>	Increase
Proportion of 25-30 year olds eligible for adult social care in residential or nursing care.	<i>New indicator</i>	Decrease
Satisfaction of young adults / carers with transitions process	<i>New indicator</i>	Increase

NB: Additional measures may be identified through the development of the 0-25 disabilities model. CAMHS outcome measures need to be added as part of new specification development.

6c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£8.27m	£7.35m		£8.79m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.96m)		(£0.03m)
Inflation		-		£0.38m
Demographic growth		£0.36m		£1.09m

In 14/15, the Dedicated Schools Grant budget for this service component was £16.8m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirements to provide additional school places for children with Special Educational Needs are included in section 5c. above.

7. Service component: Looked after children and young people

Barnet Council will seek to enable children to remain with their families but for those that do need to enter the care system we will endeavour to give them a good start in life, with a stable home and access to education and other support. There are a comparatively low number of looked after children in Barnet when accounting for population. However, Barnet is no different to the rest of the country in that those that there is a significant gap in educational and other outcomes between those under the care of the local authority and the general population.

We seek to increase the overall availability of LBB foster placements by increasing the number of approved LBB fostering households and the overall number of placements that our fostering households can offer. The recruitment targets set for the service are very challenging and would see Barnet amongst the very best local authorities if achieved. We need to improve the ability and confidence of LBB foster carers to support children with more complex needs, through targeted recruitment of foster carers. Through a consolidation of our core support offer and the development of an enhanced support offer, we seek to offer more placements in-house that would otherwise have been provided for by independent providers, prevent looked after children's needs from escalating and facilitate the step-down of children and young people from residential care into foster placements where appropriate.

For some children and young people, their plan of permanence means they exit care and are no longer looked after. We work to support young people back to their families' care wherever possible and are working collaboratively with other services to achieve this. We have seen increasing numbers of looked after children and we will review the use of all permanence options to ensure ourselves that we are securing the most appropriate permanence options for our looked after children.

For residents this will mean:

- A greater proportion of children and young people in care living in local, family homes.
- Improved outcomes for children and young people leaving care including education, employment and housing.
- An increased number of local households will be foster carers.

For providers this will mean:

- Reductions in demand for and spend on external foster care and residential placements.
- Increased spend on wrap-around services to support internal foster carers with more complex placements.
- A continued shift from out-of-borough provision to Barnet provision.
- For residential providers, a greater focus on enabling and step-down work.

7a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	<p>Grow and strengthen the in-house foster care service. Intervene early to prevent placement breakdown through better case management and access to a wider range of support services.</p> <p>This should lead to greater stability of local placements in a family home leading to better outcomes for looked after children and a reduction in the average cost of placements for looked after children.</p>	<ul style="list-style-type: none"> - Consolidate new recruitment methods, marketing materials and re-designed assessment processes in 15/16. - Enhance our support offer to foster carers and looked after children including the commissioning of wrap-around services by Autumn 2015. - Will significantly shift spend from external foster care and residential placements to in-house fostering between 15/16 and 19/20.
2	<p>Develop more effective approaches to enable appropriate young people to step-down from residential to foster care placements.</p> <p>More effectively deal with the causes of disruptive and challenging behaviour leading to better outcomes for looked after children and a reduction in the average cost of placements for looked after children.</p>	<ul style="list-style-type: none"> - Ensure appropriate training, performance management and contract management mechanisms are in place by summer 2015. - Shift spending from residential to fostering services from 15/16.
3	<p>Re-location of one of Barnet's in-house children's homes to improve the quality of facilities.</p> <p>Improved aspirations and life outcomes for young people resident in the home.</p>	<ul style="list-style-type: none"> - Identification of site by spring 2015. - Design, build, fit-out and relocation of home by 2017.
4	<p>Adoption and other options for permanence are secured for a broader range of children, especially for older children and those with complex needs.</p> <p>More children and young people benefit from a permanent family environment, children and young people spend less time waiting for a permanent placement and adopters wait less time between approval and placement. This should result in a reduced cost of placements to the local authority.</p>	<ul style="list-style-type: none"> - Review of adoption and permanence by Autumn 2016 including effectiveness of sub-regional working arrangements.
5	<p>Develop and enhance the leaving care service in partnership with other local agencies.</p> <p>This should result in improved life outcomes including employment, income, involvement in criminal activity and stability of future family life and ensure that young people leaving care are</p>	<ul style="list-style-type: none"> - Review of service and work with partners and agreement of improvement plan by spring 2015.

	Commissioning intention	What needs to happen
	able to secure local and appropriate housing.	
6	Improve the educational offer to all our looked after children through use of the pupil premium and better use of the Virtual School. This should result in better educational outcomes for looked after children (attainment, attendance and transitions).	<ul style="list-style-type: none"> - Review of use of pupil premium for looked after children in 15/16. - Delivery of service improvement plan arising from this review.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Education
- Health & emotional well-being
- Preparation for adulthood
- Parenting

7b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Number of children adopted	38 (2013/14)	Increase
Average length of care proceedings (weeks)	26 (2013/14)	Decrease
The average time between a child entering care and moving in with its adoptive family (days)	590 (2011-2014)	Decrease
Percentage of children in care in LBB foster care	38% (March 2014)	Increase
Total number of external residential placement weeks commissioned	147.7 (March 2014)	Decrease
Average weekly placement spend (per child) for looked after children	<i>New indicator</i>	Decrease
Percentage of children in care with three or more placements during the last 12 months	11.9% (2013/14)	Decrease
The percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4	11.8% (2013)	Increase
Proportion of care leavers age 19 – 21 in education, employment or training.	61% (March 2014)	Increase
Proportion of care leavers age 19 – 21 in suitable accommodation	84.3% (March 2014)	Increase

7c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£22.30m	£21.98m		£24.15m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.69m)		(£2.27m)
Inflation				£1.01m
Demographic growth		£0.36m		£3.29m

In 14/15, the Dedicated Schools Grant budget for this service component was £0.4m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirement for delivering an improved local placement offer for looked after children is estimated to be £1.2m up to 2019/20.

8. Service component: Safeguarding and Children In Need

We want Barnet to be a place where all children and young people thrive, receive protection and feel safe. Effective working between the council, health, the police, education and the voluntary sector is essential to achieve this and the Barnet Safeguarding Children Board brings these partners together to improve performance and practice, ensure safeguarding partners share information, resources and expertise and to be relentlessly self-critical in understanding from our data what works and what needs to change and improve.

All safeguarding and early intervention referrals now come through to a single team with access to data from a range of partners to enable effective screening and ensure the right team respond to concerns. Through a whole family approach we will ensure all children in need are given high quality social care support that seeks to improve the family environment wherever possible but that intervenes strongly when in the best interest of the child.

The Council is committed to safeguarding and protecting children from sexual exploitation, neglect and domestic violence and ensuring they are safe online. A range of recent reports, wide national media coverage and recent convictions in Oxfordshire, Derby and Rochdale highlight that this form of child abuse is often hidden from sight and preys on the most vulnerable in our society. Children and young people exploited are subject to significant risks to their physical, emotional and psychological wellbeing. We seek to combat child sexual exploitation through effective prevention, identification, intervention, disruption and prosecution.

For residents this will mean:

- A high quality safeguarding service is maintained throughout the period of the plan despite financial pressures.

8a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	Through a strong commitment to implementing the business plan of the Barnet Safeguarding Children Board, consolidate safeguarding work across the partnership.	<ul style="list-style-type: none">- Protect children and young people from harm in particular those being sexually exploited and neglected and for missing children.- Better outcomes for children and young people at risk of harm through better preventative work and earlier intervention.
2	Consolidate and embed the Multi-Agency Safeguarding Hub (MASH) as Barnet's integrated front door for both safeguarding and early help.	<ul style="list-style-type: none">- Ensure that all referrals are effectively screened in a timely manner and that decision making is well informed and of a high quality.- Use the intelligence developed from the MASH to improve service design, planning and sign-posting.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Health & emotional well-being
- Parenting

8b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Children made subject to Child Protection Plans	458	Monitor
Children made subject to CPP for a second or subsequent time	18	Reduce
Number of children subject to Child Protection Plans for 2 or more years	8.5 (2013)	Reduce
Number of referrals to social care (per 10,000 of the under-18 population)	416 (March 2014)	Monitor
Number of single assessments	321	Monitor
Number of new CAFs opened (by consent date)	468	Increase

8c. financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£10.50m	£10.34m		£10.6m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£0.32m)		(£0.98m)
Inflation		-		£0.48m
Demographic growth		£0.17m		£0.76m

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution.

A fuller profile of savings and capital expenditure can be found in Appendix B.

9. Service component: Family and youth support

Barnet Council is committed to an early intervention and prevention model of family support to address problems experienced by children and families as early as possible to improve outcomes, and to lower costs.

Our principles are to intervene as early as possible, take a whole family approach and use evidence based monitoring systems to demonstrate the benefit of interventions. Analysis of local data has identified 8 themes or problems which are most likely to drive poor outcomes for Barnet families: domestic violence; alcohol and/or drug misuse; parent / carer mental health; poor parenting and neglect; unemployment; involvement with police; missing from school; and child sexual exploitation. Of these, domestic violence, alcohol / drugs and mental health were the most prevalent causes of poor outcomes.

Through targeted work with vulnerable families in the last three years, the lives of over 300 families have been turned around, and we are now working with an additional 400 families – this work has saved the state millions of pounds. On the basis of this progress, Barnet has been selected as an early starter for phase II of the national Troubled Families programme. The Council will consolidate the learning of recent experience to ensure that future targeted family support work can have the maximum positive impact for families and help to avoid significant further costs to the Council and its partners.

The early years of childhood development present us with the best early intervention opportunity across the public sector to improve outcomes for local residents and reduce the financial burden on the state. Following an early years review, the council and partners have developed a bold 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.

For residents this will mean:

- An early years service that integrates universal provision with targeted services with a specific focus on improving outcomes for the most vulnerable families.

For providers this will mean:

- A new early years delivery model.
- A reduction in council spend - predominantly delivered through more efficient and effective delivery.
- An increase in demand for childcare places, especially with the expansion of the free entitlement for 2 year olds.

9a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	A strengthened early years service that integrates universal provision with targeted services with a specific focus on improving outcomes for the	<ul style="list-style-type: none">- New early years model to launch in August 2015- Decision on future delivery model – October 2015

	Commissioning intention	What needs to happen
	<p>most vulnerable families. Ensure that early years is a priority investment area for the ring-fenced public health grant. Create an early years centre of excellence to improve the quality of early education across the borough.</p>	<ul style="list-style-type: none"> - Improved integration with health visiting by April 2016 - Launch of early years centre of excellence nursery school model – September 2015 -
2	<p>To continue with our early intervention approach to family support. As early implementers of the next phase of the Troubled Families Programme we will work with an expanded cohort of families and seek a sustainable funding approach for when the grant ceases.</p>	<ul style="list-style-type: none"> - Implementation of Early Intervention Strategy and the next phase of the Troubled Families programme during 15/16. - Commissioning strategy for early help services agreed by spring 2015.
3	<p>Increased use of evidence based programmes to improve the effectiveness and value for money of interventions. Rigorously evaluate our family support work and ensure investment is focused on services that demonstrate the highest impact.</p>	<ul style="list-style-type: none"> - Development of business case for evidenced based programme interventions by April 2015. - Roll-out of evidence based programmes by March 2016. - Implementation of improved performance framework in 15/16.
4	<p>Develop Barnet's partnership approach to work with young people at risk of involvement in youth violence and those already actively involved.</p>	<ul style="list-style-type: none"> - Commitment to multi-agency working group on youth violence.
5	<p>Work with partners to better support young offenders and other high risk young people to access education, training and employment opportunities available in Barnet.</p>	<ul style="list-style-type: none"> - Continue to develop support to young offenders and other high risk young people in education, training and employment.
6	<p>Improve working across the public sector to achieve better outcomes for vulnerable young adults age 16 - 24.</p>	<ul style="list-style-type: none"> - Development of opportunities for better multi-agency working to reduce the longer term costs to the public sector, re-offending, long-term unemployment and homelessness.
7	<p>Continue to prioritise detached youth work with the most vulnerable young people in the Borough through a partnership approach.</p>	<ul style="list-style-type: none"> - Continue with approach to improve life outcomes for young people and reduce the longer term costs to the public sector.

These commissioning intentions will contribute to the following outcomes:

- Safeguarding
- Health & emotional well-being
- Preparation for adulthood
- Parenting

9b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
The number of free entitlement early years places available for eligible two-year-olds.	935 2013/14	Increase
Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	<i>New indicator</i>	Increase
Percentage of families with child/ren under 5 within deprived LSOA's are registered and accessing services at children's centres	<i>New indicator</i>	Increase
Number of supported mothers who continue to breast feed at 6-8 weeks.	33.3%	Increase
Percentage of childcare settings in the borough achieving 'good' or 'outstanding' Ofsted judgement'	76% (March 2013)	Increase
Outcome measurements for family and targeted youth work	<i>New indicator</i>	New
New common assessments completed by council and non-council teams	Council – 99 Non-Council - 369	Increase
Proportion of common assessment framework episodes closed when family needs met.	227	Increase
Number of first time entrants to the Youth Justice System aged 10 to 17 (per 10,000 of the population).	357 July 2012-June 2013	Maintain or decrease
Young offenders in education, training or employment	77% March 2014	Increase

9c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16	19/20
General fund budget	£9.49m	£8.62m	£7.28m
		<i>Taking account of:</i>	<i>Taking account of:</i>
Savings		(£1.03m)	(£2.90)
Inflation		-	£0.60m
Demographic growth		£0.15m	£0.96m

In 14/15, the Dedicated Schools Grant budget for this service component was £6.3m.

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirement to reshape early years provision within the borough is estimated to be £3m up to 2019/20.

10. Service component: Libraries

The library service in Barnet is very well thought of by the residents that actively use the service and by the general population as a whole. 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.

Barnet's library service provides children and adults with reading, literacy and learning opportunities through reading and learning materials provided for loan and library use in traditional print copy as well as through online learning resources. We want to ensure that at least 95% of Barnet residents can reach their local public library by public transport within thirty minutes. This, along with online access, will ensure that knowledge and information that is easily accessible to those that live, work and study in Barnet.

Through the development of a new model of library provision, the Council will be able to meet current and future financial challenges whilst safeguarding services for local people, especially those in more vulnerable groups.

For residents this will mean:

- The continuation of a comprehensive, efficient and 'local' library service but with some significant service reductions.
- Enhanced online library service.

For providers this will mean:

- Reduction in spend on the library service including on stock purchased.

10a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	To deliver a comprehensive and efficient library service that best meets the demands of residents with a significantly reduced budget.	<ul style="list-style-type: none">- Recommendations to Committee in 2015 following consultation.- Implementation of proposed approach – commencing in summer 2015.

These commissioning intentions will contribute to the following outcomes:

- Health & emotional well-being
- Libraries

10b. Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Library user satisfaction	93% Autumn 2013	Maintain / minimise reduction
Proportion of children and young people who believe the library has helped them to <i>improve or develop their reading skills</i> (October 2013) a)KS1 b)KS2	a)76.% b)90.8%	Increase
Volunteer hours worked in Barnet libraries.	3110.55	Increase
Attended hours of events in libraries	<i>New indicator</i>	Increase

10c. Financial impact

Revenue

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£4.54m	£4.54m		£1.93m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		-		£2.85m
Inflation		-		£0.24m
Demographic growth		-		-

The savings profiled above include a contribution to service wide procurement and workforce savings which when fully planned may result in a different attribution. A fuller profile of savings and capital expenditure can be found in Appendix B.

Capital

The capital requirement to support the modernisation of the library service is estimated to be £2m up to 2019/20.

11. Service component: cross-cutting

Across all of the work of the Committee, the Council is committed to listening to the voices of children and young people and using them to help shape and design service provision. There is also a clear recognition that a highly skilled, motivated and well trained workforce will be needed to achieve the outcomes detailed in this plan.

The fp and spending review process identified a range of demographic and inflationary pressures that the Children, Education, Libraries and Safeguarding Committee is likely to face in the period between 2016 and 2020 and as such £9.46m has been allocated to meet these.

The Council is committed to improving efficiency wherever possible. Budget proposals for 2016-20 include efficiency savings on third party contracts of approximately 2% per annum. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.

Workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets have also been included. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved. Libraries and early years budgets have not been subject to this 10% saving given the other proposal in this plan.

Further savings to be achieved by improving operational efficiency will be determined following a review will be undertaken in 2015 to identify specific measures but these are likely to include redesigning processes, improved case management and improved administration.

For residents this will mean:

- Services that are designed based on the active involvement of children and young people.

For providers this will mean:

- Continued demands for improved efficiency and the containment of inflation. This may require the development of new approaches to meet the same needs more effectively.

11a. Commissioning intentions:

	Commissioning intention	What needs to happen
1	Ensure that the voice of children and young people contributes to the design and delivery of services.	<ul style="list-style-type: none">- Services that better meet the needs of children and young people.
2	Promote and maintain the quality and consistency of social and family work. Ensure that the workforce development programme is focused on strengthening the quality and consistency of practice.	<ul style="list-style-type: none">- Maintain the safety of looked after children.- Ensure that young people are at the centre of planning for their future.- High quality decision making.- Effective working with families.- Improved staff retention.
3	Constrain inflationary pressure on procured goods and services to 0.5% from 16/17 – 19/20.	<ul style="list-style-type: none">- Avoidance of cost pressures from third party spending.
4	Improve the efficiency of workforce spend.	<ul style="list-style-type: none">- Reduced cost of workforce without an impact on other outcomes.

11b. Financial impact

Revenue

Efficiency savings including workforce and procurement savings have been included within each service component. When fully planned, the savings profile may result in a different attribution between individual service components.

Capital

The capital requirement to invest in new information management systems to modernise support for youth and family services is estimated to be £650k.

Appendix A4:

Community Leadership Committee Commissioning Plan 2015 - 2020

1. The context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way. We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility: Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to servicesIn certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity: 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 offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

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 - the Council is continuing this approach by extending its plans to 2020.

2. Committee context

Barnet is a safe borough with strong, cohesive communities. It is a large diverse place, made up of suburban communities as well as 20 town centres. Barnet is the second most populous borough in London, with 366,400 residents and 146 different languages spoken in our schools. It is a place of growth, with an extra 41,600 people expected to live in the borough over the next five years, with the greatest growth concentrated in the west.

Over the past 10 years Barnet has become more diverse – 36 per cent of people now identify themselves as Black or minority ethnic and the fastest growing ethnic group in the borough is the Asian community. Barnet is also home to the country's largest Jewish community, and remains a place where people have positive relationships in the community: 83 per cent of residents agree that people from different backgrounds get on well together in Barnet.

The Council's aim is to build on the strong sense of community in Barnet to encourage wellbeing, to act early when giving support to the most vulnerable or at risk. We will continue to support the work of the police to address anti-social behaviour and crime.

The Committee will facilitate the Council's community leadership role, supporting residents and communities to become more active, independent and resilient. This will include providing residents with opportunities to take responsibility for their local areas, enabling demand on Council services to reduce.

Through the implementation of a new Community Participation strategy, a planned programme of engagement with and support for residents and communities will mobilise capacity and resources to support the priorities of the Borough. The Council will provide cross-cutting support for communities to help reduce demand on Council services.

Barnet Council has wide-ranging roles to improve the safety of the Borough, some of which fall under the terms of reference of the Community Leadership Committee whilst others will be influenced through leadership of the community safety agenda.

The Council, along with its partners on the Safer Communities Partnership, will work to ensure that Barnet remains one of the safest boroughs in London. Our Community Safety Strategy will focus on supporting victims of crime, managing offenders to reduce their offending and directing partnership resources to the high crime and ASB areas in the borough. This strategy is underpinned by commitments to: reduce crime; reduce the fear of crime; and, especially, working to support the most vulnerable in the community to be free from the fear of crime and anti-social behaviour. Domestic Violence and Violence against Women and Girls will remain one of the key strategic priorities for the partnership.

Outcomes

Priority	Key Outcomes
Safe communities	Crime levels in the borough remain low and people feel safe to live and work in Barnet. Victims of crime and anti-social behaviour are well supported. Offenders are effectively managed by public sector agencies and as a result re-offending rates are low. Locations in the borough that experience persistent crime and anti-social behaviour are made safer through a partnership response.
Strong communities	Residents and community groups are independent and resilient and take on responsibility for their local areas Communities are stronger and more cohesive.
Active, involved communities	Residents and community groups are more involved in delivering services and functions, in areas where there is a clear rationale for this and where the community may be better placed to do so Residents have more options available for delivery of services and outcomes.
Emergency preparedness	The borough is well prepared for an emergency and responds quickly and appropriately when any arise.

The commissioning plan has been developed in sections for the following service components that make up the Community Leadership Committee's remit:

- Community Safety.
- Community Participation
- Emergency Planning.

Service component: Community Safety

Community safety is an issue for local authorities along with the police, fire and rescue authorities and other partners in the criminal justice system. Barnet Council has wide-ranging roles to improve the safety of the borough some of which fall under the terms of reference of the Community Leadership Committee whilst others will be influenced through leadership of the community safety agenda.

Barnet has established effective joint working arrangements through the the Safer Communities Partnership and will continue promote the work of the partnership and provide it with strategy, policy and operational advice and direction. The Council also will lead on performance management and tracking progress of the Safer Communities Strategy to hold partners to account to commitments made in the strategy. Through an annual analysis of crime and anti-social behavior the Council will ensure the partnership remains focused on the right priorities for the borough.

Residents consistently report that anti-social behaviour is a top concern. Barnet Council will contribute to anti-social behaviour strategies through a range of council services including lighting, street cleansing, planning and leisure. We will co-ordinate actions across the partnership and the council to tackle complex crime and ASB, keeping elected members and residents informed on progress.

The CCTV service provides live monitoring and automatic number plate recognition across the borough leading to a reduction in crime, reduction in the fear of crime, improved detection and sanction rates. The current contract runs until 2019 and towards the end of this contract the Council will work hard to identify alternative funding sources for this service.

Other important elements of the Council's contribution to community safety are covered in the commissioning plans of other committees, for example safeguarding of vulnerable adults and young people and youth offending.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Through leadership of Barnet's Safer Communities Partnership provide strategic direction to community safety and impetus to improve and enhance initiatives and services to deliver the Safer Communities Strategy. This should help maintain low levels of crime, reduce the fear of crime and increase community confidence in the police and council responding to anti-social behaviour and crime.	<ul style="list-style-type: none">- Continue to develop community leadership role in community safety.- Develop strong partnership with the Mayor's Office for Police and Crime.

	Commissioning intention	What needs to happen
2	Move the CCTV service to a revenue neutral position at the end of the current service, preferably through the identification of alternative funding sources to maintain the benefits of service – reduction in crime, reduction in the fear of crime, improved detection and sanction rates.	<ul style="list-style-type: none"> - Discussions with MOPAC, other partners and local businesses – increased focus from 2017.
3	Ensure a co-ordinated partnership approach to address anti-social behaviour which follows a risk based approach.	<ul style="list-style-type: none"> - Effectively implement the Anti-social Behaviour Crime and Policing Act 2014. - Introduce a multi-agency approach that is victim and community centred, to respond to repeat incidents of anti-social behaviour to include the establishment of the Multi-Agency Risk Assessment Conference (MARAC), Community Trigger and Community Remedy.
4	Ensure a co-ordinated partnership approach to address domestic violence (DV) and violence against women and girls (VAWG) with a clear focus on partnership, prevention, protection and provision. This should mean that more victims feel confident in reporting DV and VAWG, and therefore an increase in reports across the partnership; a reduction in repeat DV victims; and improved sanction and detection rates.	<ul style="list-style-type: none"> - Ensure effective working across the Adults and Children’s Safeguarding Boards and the Safer Communities Partnership Board.
5	Prevent young people from being victims or offenders of crime and anti-social behaviour (ASB).	<ul style="list-style-type: none"> - Implementation of the youth violence strategy.

	Commissioning intention	What needs to happen
6	Ensure a co-ordinated approach to the management of offenders to reduce re-offending and therefore see a reduction in crime and the number of victims of crime.	- Establishment an 'Offender Management Strategy' for the borough, to include effective working with the new offender management services delivered through the National Probation Service and the Community Rehabilitation Company.
7	Address under-reporting of hate crime and for the most vulnerable groups.	- Multi-agency review of systems in place to encourage and enable the reporting of hate crime.

These commissioning intentions will contribute to the following outcomes:

- Safe communities
- Strong communities
- Active, involved communities
- Emergency preparedness

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Number of repeat victims of domestic violence.	8.9%	Decrease
Domestic violence with injury sanction and detection rates.	55%	Increase
Percentage of people reporting the extent to which they are very/fairly worried about ASB in their area.	26% (Spring 2014)	Decrease
Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	68% (Spring 2014)	Increase
Number of hate crimes reported	50	Monitor
Repeat offending of those on the probation caseload	7.7% (October 12 – September 13)	Decrease
Incidence of domestic burglary	20.27 (March 13 – February 14)	Decrease
Incidence of violence against the person crimes per 1,000 population	12.53 (March 13 – March 14)	Decrease

Financial impact

A summary of the change in net revenue budget for this service component is shown in the table below:

	14/15	15/16		19/20
General fund budget	£1.2m	£1.2m		£0.3m
		<i>Taking account of:</i>		<i>Taking account of:</i>
Savings		(£m)		(£0.8m)
Inflation		-		-
Demographic growth		-		-

Service component: Community Participation

Through improved Community Participation, Barnet Council aims to:

- Increase the level of community activity across the borough;
- Build stronger partnerships between the community and the Council;
- Coordinate and improve the support the Council gives to communities; and
- Help the Council take more account of community activity when it makes decisions about how it delivers services and outcomes.

These aims are designed to benefit both the Council and the community by increasing residents' independence and resilience; improving the quality and efficiency of services by tailoring them more effectively to people's needs; and reducing demand on the public sector, which will be crucial during times of continued austerity.

Various initiatives are going on across the Council which support this agenda, but unless action is taken to bring them together and make them work in a coordinated way, the Council will not realise their full benefits. Over the next five years, funding restrictions mean that the Council will have to do less in certain areas. To ensure Barnet continues to thrive, the Council will need to build stronger relationships with the community, share more responsibility, and get local people more involved in work to improve outcomes for the Borough.

Commissioning intentions:

	Commissioning intention	Intended impact
1	Create a clear and coordinated package of measures by which the Council can support community activity, including grant funding, use of assets, and officer time.	<ul style="list-style-type: none">- Increase in organised resident and community activity- Resident and community groups are more sustainable- Resident and community groups have a clear understanding of the support available to them from the Council, and make use of it
2	Devise a framework coordinating the Council's community engagement to make it more targeted and efficient	<ul style="list-style-type: none">- Relationships between the Council and the community are strengthened.- All engagement routes work to promote increased community participation

	Commissioning intention	Intended impact
3	Agree an implementation plan for the transfer of appropriate services or functions into community ownership or delivery.	<ul style="list-style-type: none"> - Voluntary and community groups are empowered to deliver services and outcomes on the Council's behalf. - Services are available according to the most appropriate model to meet local need - Outcomes are improved for service users.

These commissioning intentions will contribute to the following outcomes:

- Strong communities
- Active, involved communities

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Residents responding 'A great deal/To some extent' to Residents' Perception Survey question: The Council acts on the concerns of local residents.	50%	Increase
Residents responding 'Very strongly/Fairly strongly' to Residents' Perception Survey question: How strongly do you feel you belong to your neighbourhood?	74%	Increase
Residents responding 'Strongly agree/Tend to agree' to Residents' Perception Survey question: To what extent would you agree or disagree that people pull together to help improve their area?	49%	Increase
Residents responding 'Strongly agree/Tend to agree' to Residents' Perception Survey question: To what extent would you agree or disagree that your neighbours help each other out when needed?	80%	Increase
Proportion of residents reporting that they volunteer at least once a week or once a month via Residents' Perception Survey	28%	Increase
Number of volunteers working within Council services	New measure	Increase
Take-up of volunteer-led initiatives such as Adopt a Place	New measure	Increase
Number of voluntary and community groups registered as suppliers with the Council	New measure	Increase

Service component: Emergency planning

Commissioning intentions:

	Commissioning intention	Intended impact
1	Through joint leadership of the Barnet Borough Resilience Forum with London Fire Brigade, provide strategic and operational direction to multi agency partners involved in encouraging local communities to become involved in emergency planning, preparedness and response.	<ul style="list-style-type: none"> - Increase in targeted and accessible multi agency publicity to warn and inform the public about emergency situations occurring in the Borough - Increase in public awareness around multi agency response during emergency incidents - Residents have a clear understanding of support available to them from the Council and other responders during an incident but are also encouraged to prepare themselves. - Encourage individuals and families to plan and prepare for likely emergencies e.g. evacuation - Involve communities in learning to work together and respond appropriately to a variety of incidents -
2	Working with other responders via the BBRF, create impetus to enhance initiatives to improve public understanding of and involvement in emergency planning across the Borough.	<ul style="list-style-type: none"> - Increase public understanding of emergency planning and response - Increase public involvement in emergency planning and response - Improve community resilience to emergency incidents - Residents more aware how to prevent certain emergency situations e.g. house fires to improve resilience - -

	Commissioning intention	Intended impact
3	Ensure a multi-agency approach to identifying and supporting vulnerable residents during emergency situations with a clear focus on prevention and partnership working	<ul style="list-style-type: none"> - Information sharing protocols are agreed between partner agencies to ensure fast and effective identification of and response to vulnerable people during incidents - Partner agencies encourage vulnerable people to take up existing incentives to improve safety and security e.g. LFB Home Fire Safety Check - Vulnerable residents are aware of a range of multi-agency safety and security schemes and know how to access them to help prevent emergencies - Vulnerable people feel confident to register with Utility companies for priority services during incidents involving water, gas or electricity
4	Engage with faith and community leaders and groups to ensure they understand the role they would play in responding to large scale emergency situations and are involved at the planning stage	<ul style="list-style-type: none"> - Council and partners able to message large numbers of people within a short space of time about potential or threatened incidents - Building trust and relationships with leaders will improve the chances of engaging with whole community and faith groups

These commissioning intentions will contribute to the following outcomes:

- Safe communities
- Active, involved communities
- Emergency preparedness

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Communities are better prepared and more resilient during incidents	New measure	Increase
Increased numbers of vulnerable people identified quickly and supported during emergencies.	New measure	Increase

Measure	Baseline – 13/14	Target - 19/20
Vulnerable people are better prepared and aware of the assistance they can expect during emergencies	New measure	Increase
Communities more aware how to prevent emergency situations and thereby improve community resilience	New measure	Increase
Increased awareness by residents of multi-agency emergency planning, preparedness and response in future citizens panel surveys	New measure	Increase
Faith and community groups more engaged in resilience activities	New measure	Increase

Appendix A5 – Environment Committee

Commissioning Plan 2015 - 2020

1. The Context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility.

Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to servicesIn certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity.

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 offsets the impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

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

2. Committee context

The purpose of this environment commissioning plan is to protect and enhance the borough's infrastructure alongside the planned growth of homes, businesses and population over the coming years. In this context infrastructure refers to services such as waste and street cleaning as well as physical assets such as parks and highways.

The Environment Committee has specific responsibilities to commission services in the following areas:

- Street Scene including pavements and all classes of roads
- Parking provision and enforcement
- Road Safety
- Street Lighting
- Transport and traffic management including agreement of London Transport Strategy-Local Implementation Plan
- Refuse and recycling
- Street Cleaning
- Waste Minimisation
- Waterways
- Allotments
- Parks and Open Spaces
- Fleet Management
- Trees
- Cemetery and crematorium and Mortuary
- Trading Standards
- Contaminated land and all statutory nuisances.
- Flood Risk Management (scrutiny aspect)
- Council highways functions (including highways use and regulation, access to the countryside, arrangements and extinguishment of public rights of way) which are limited to
 - creating, stopping up and diverting footpaths and bridleways
 - asserting and protecting public rights to use highways
 - removing things deposited on highways which cause nuisance
- Gaming, entertainment, food and miscellaneous licensing in so far as not otherwise the responsibility of the Licensing Committee or the Licensing Sub-Committee, and Health and Safety regulation (otherwise than as an employer).

Committee narrative

This section sets out the overarching objectives of the Environment Committee. Section 1 sets out the high level vision and strategic outcomes the Committee may focus on, and section 2 describes how the services within the Committee's remit could look from a residents' perspective 2020, should the vision be realised.

1. OBJECTIVES OF THE COMMITTEE

Based on what we know already about environmental services in Barnet, we can identify the following emerging strategic priorities for the Environment Committee:

- **Driving an increase in overall resident satisfaction** with Barnet as a place to live to amongst the highest of any Outer London borough
- **Facilitating economic growth** and the success of residents, and **removing any barriers or unnecessary costs to growth** for successful local businesses
- **Increasing recycling rates** and **minimising tonnages collected**
- Meaningful and on-going **engagement with residents** across the borough around waste minimisation activity resulting in changing resident behaviour and **high levels of satisfaction** with the service
- With the help of residents **Protecting, conserving and enhancing** green space and the leafy character of Barnet for current and future generations
- Supporting and improving the **health and wellbeing** of the population, by providing safe green spaces to play, participate in sports and physical activity, walk and cycle
- Ensuring that Highway services in the borough – including both roads and pavements – **are maintained to a high quality**, and that **improvements in quality and capacity are focused on areas where highest growth is expected**, and of highest strategic importance. **Always focusing on safety** in every aspect of service delivery
- Making Regulatory services **high quality and efficient**, whilst prioritising attention on key risks to health and safety, so that they **do not impose unnecessary costs** or burdens on businesses who want to grow or relocate to the Borough
- Delivering Cemeteries and Crematoria Services that are **high quality and efficient, and respond to changing resident preferences** in dealing with the deceased respectfully.

Taking into account these objectives, we can describe the overall vision for Environmental Services in Barnet as:

“Barnet is a place that supports growth in a way that allows both existing and future residents to succeed, and which drives satisfaction with the Borough as a place to live to amongst the highest in the country”

2. ENVIRONMENTAL SERVICES IN 2020 – PEN PORTRAIT

Barnet in 2020 has developed a reputation as a place where **growth and physical change happens** in a way that allows current and future residents to prosper in a pleasant and well managed environment. This approach has driven **resident**

satisfaction with Barnet to amongst the highest in the country. The borough's environmental services are fully aligned around delivering sustainable growth efficiently, including waste management, street cleansing, parks and green spaces, highways, regulatory services including Environmental Health, and cemeteries and crematoria.

Barnet in 2020 is one of the **cleanest boroughs**, with high quality, efficient, and responsive waste collection and disposal services, and amongst the **lowest level of littering** in London. Waste services have a **well-articulated purpose** not just in a narrow operational terms but also as an **enabler of a more attractive, successful place** to live, work and invest, and as a **driver of local growth** and employment.

Barnet has remodelled the overall waste “offer”, **prioritising prevention, behaviour change, and recycling**. As a result, residents in Barnet are engaged with waste issues and have amongst the **highest recycling rates in London**, and one of the lowest levels of waste per resident of any outer-London borough.

Levels of street cleanliness have been maintained through improved approaches including increased education and prevention through targeted enforcement and the flexible use of resources applied where required.

The level of **fly tipping in the borough is at a historical low**, with residents, the Police, businesses, and community groups all actively engaged with and supporting the council to **quickly identify and remove** fly tipping, and an active process of business engagement and enforcement activity in place resulting in this being the third year in a row where the level of fly tipping in the borough has experienced a decline.

The significant issues we had in the borough of owners failing to clean up after their dogs has been significantly improved by the range of initiatives under taken by the Council. Responsible dog owners have welcomed the introduction of **dog walking areas in parks** and the **campaign to encourage owners to clean up after their animals**. Reductions of fouling have occurred following the introduction of targeted enforcement patrols in parks and town centres, combined a systematic programme of behaviour change and resident communications.

Barnet's green spaces are widely recognised as some of the **best around**, effectively combining a well-conserved **green and leafy character** with strong community links and a focus on delivery of wider health, social, and economic outcomes. We are interested in exploring the London Mayor's idea (in the 2050 infrastructure plan) for a new regional park in the heart of Barnet. This could help us preserve the green nature of Barnet for the long term. The eastern part of the borough contains a string of medium-sized, high quality parks that serve a variety of roles; providing **recreation space, improving health and wellbeing**, and creating places where different **communities can come together** and experience “**park gate moments**” and other high quality **social interaction**. In the West, parks have been pivotal in creating

successful new communities and balanced, high quality urban space in Colindale and Brent Cross. Green space, including Barnet's significant and unique area of central green belt, are a compelling part of **the Barnet story**, attracting people to come here to live, work and raise a family, and driving a level of resident satisfaction that is now at an all-time high.

Whilst some of the borough's parks and green spaces are still run directly by the council, **wider community partners play a bigger role** in their ownership, day to day operations, and in attracting and defining how capital investment is spent. In areas of high growth, particularly in and around the Borough's successful regeneration schemes, local **residents are engaged with the ownership, design, management and operations of parks**, building on the successful approach developed in Millbrook Park.

As the borough grows and evolves this is placing new demands in existing infrastructure, **highways and pavements are being maintained to a high standard**, with complaints relating to potholes and surface condition at a three year low, and **areas of high growth and strategic importance being progressively upgraded and improved** to reflect higher levels of use – especially in areas of high growth and regeneration, greater footfall, and rising resident, business and visitor expectations about the quality of these vital assets. **Travellers and commuters are able to get around Barnet quickly, efficiently and safely** at any time of the day, with traffic flow continually optimised and capacity being upgraded.

Growth in the size of Barnet's population and economy has resulted in **an increase in the number of small businesses in the Borough**, who are attracted by the growing size of the internal market and a highly positive business atmosphere that has been cultivated by the council and its strategic partners. The council's regulatory services, including environmental health, licencing, and trading standards are **ensuring that this growth happens safely and in a way that protects residents and consumers, whilst also focusing relentlessly on their own efficiency**, and on minimising the amount of red tape and bureaucracy that local business are required to go through in order to succeed.

Cemeteries and crematoria in the borough are **providing an extremely high quality of service for residents, and is evolving as preferences for burial and cremation change** through greater use of green burials for example. **The quality of cemeteries is being improved by increasing engagement from community groups such as the "friends of Hendon Cemetery"**, supporting both community engagement, resident satisfaction, and improving the efficiency of the service overall.

3. Outcomes

Within the resources available to the Committee up to 2020, achieving the following outcomes will steer strategic decision making in relation to service delivery and investment.

Priority	Key Outcomes
Parking	<i>Parking is an important service to residents. An improvement programme has created a more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled new GIS parking system which displays all of our parking restrictions and parking bays.</i>
Waste and recycling	<i>Barnet has amongst the highest levels of recycling and the lowest levels of waste compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough</i>
Parks and green spaces	<i>Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth</i>
Street cleansing	<i>Barnet has amongst the lowest levels of littering compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough</i>
Cemetery and crematoria	<i>Barnet has a cemetery and crematoria service that delivers the highest possible standards in meeting the needs of the bereaved safely. This includes services including administration, burial, cremation, memorial management, and ground maintenance and cremation memorial options.</i>
Highways	<i>Highways and network management in Barnet delivers a high quality, responsive service that optimises travel times across the borough by both roads and pavements, is safe for users, and reflects the growing nature of the borough</i>
Regulatory services	<i>Regulatory Services in Barnet are effective, targeted, proportionate and easy to access and navigate by users. Breaches in regulatory services are effectively and efficiently enforced and costs recovered by the council. Regulatory services are directly contributing to public health and improved public safety.</i>
Efficiency and holding	<i>Many of the services within the remit of this committee are delivered through contractual</i>

Priority	Key Outcomes
providers to account	<i>relationships. It is important to ensure that these providers are held to account to deliver what is required at the cost expected.</i>

4. About this plan

This commissioning plan has been developed in sections for the following service components that make up the Environment Committee's remit:

- Parking
- Waste and recycling
- Parks and green spaces
- Street cleansing
- Cemetery and crematoria
- Highways
- Regulatory services

For each service component, the strategic direction is set out together with the commissioning intentions, proposed revenue budget up to 2020 and the outcomes to be achieved.

5. Service component: Parking

This element of the commissioning plan has been developed from the foreword from the consultation draft Parking Strategy – it needs to be reviewed in light of consultation responses to the Strategy, which is still on-going. The results of consultation will be reported to committee on the 18th November 2014.

Driving and parking in London is a highly emotive subject, with the demands of the motorist to get their destination quickly and parking easily competing with need for better air quality, pedestrian safety, traffic control and a finite supply of parking spaces.

The London Borough of Barnet's Parking Policy seeks to balance a number of these conflicting demands and priorities. In acknowledging that Barnet is a diverse borough with complex traffic and congestion matters, our Parking Policy does not offer "one-size fits all" solution.

The borough's road transport emissions are currently among the highest in London with exhaust emissions from standing traffic being a major contributor to air pollution which is damaging our health. Unusually for a London Borough we have a high number of town centres which we aim to keep vibrant and diverse and encourage people to visit. We also have a population that has on average over one car per household and who want to park easily and near their home.

Our aims are to: -

- keep traffic moving,
- making roads safer
- reduce air pollution,
- ensure as much as possible that there are adequate parking places available on the high street and
- that residents can park as near as possible to their homes.

To support these aims we need robust traffic management for our road network and effective but fair enforcement. We acknowledge that the availability and pricing of parking has an impact on attractiveness of our town centres and so plan to set different prices for on-street parking across the borough.

This builds on a review of high street car parking undertaken from late 2012 where new prices and where possible, some free short stay parking areas have meant parking numbers on the high street have increased. The Council needs to ensure there is a steady turnover of motorists to support local trade. If shoppers drive to their local town centres to discover that there is nowhere to park, they may not return.

In order to ensure a steady turnover of parking spaces in our town centres we will set pricing to ensure spaces regularly become free for new shoppers. We are proposing that prices are set at a level that aspires to an occupancy rate of 85 per cent of parking spaces being on average occupied, meaning that on high streets parking spaces are available at all but the busiest times.

We have a number of Controlled Parking Zones and use them to not only ease congestion but also aim to ensure parking is available for residents. These will continue to be used and enforced appropriately.

We aim to increase the availability of funding to implement traffic management improvements in and around our schools. This will include taking positive action to prevent any parent parking, promote car sharing and improve cycle parking facilities and will encourage more children to walk and cycle to and from school.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £5.9 m per annum savings whilst improving performance and overall quality of the service and delivering our aims to: - <ul style="list-style-type: none"> • keep traffic moving, • make roads safer, • reduce air pollution, • ensure as much as possible that there are adequate parking places available on the high street and • that residents can park as near as possible to their homes. 	Parking Database with improved customer experience with online permit and PCN transactions Fully consulted Parking Policy agreed by Members Full borough survey of all signs, lines and bays to eradicate all TMO errors and mapped into Parkmap/Traffweb GIS map system Traffweb customer portal for GIS map showing all Traffic management orders online and including smart phone friendly and consultation functionality. Customer service Code of Conduct review of NSL's approach to enforcement including all non-statutory correspondence for PCN's Transparent Contract Management – Publish Contract Performance information My account for parking transactions and information dashboard interfaced with the parking permit and PCN database

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Increased parking in town centres (on street)	1,633,986 2013/14	1,715,865
Increased parking in town centres (car parks)	275,283 2013/14	289,047
% satisfaction (parking)	23% 2013/14	Meeting London average

		satisfaction
Response processing in time	99% 2013/14	99%
% concerned about traffic congestion	18% Spring 2014	Meeting London average

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	MTFP	PSR
		<u>Planned</u> <u>2015/16 budget</u> <u>(£'000)</u>	<u>Suggested</u> <u>2019/20 budget</u> <u>(£'000)</u>
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account (SPA)	-7,381	-7,421	-7,571

6. Service component: Waste and Recycling

Waste Futures Summary

The waste sector as a whole continues to face a number of policy and cost challenges including the achievement of 50% recycling by 2020, potentially higher recycling targets for 2030 set by the EU, and the prospect of restrictions on the end disposal of certain waste types, for example landfill bans.

The focus of the approach around waste and recycling will be on enabling residents to change behaviours in relation to waste collection and disposal, to ensure food waste is minimised, recycling is maximised, and to reduce the total amount of waste produced by each household in the Borough to the lowest level possible.

The waste service continues to work in partnership with the North London Waste Authority (as the statutory waste disposal authority) to ensure that a 'whole systems' approach is delivered in order to avoid 'cost shunting' between disposal and collection.

3. WHAT IS THE WASTE AND STREET CLEANING SERVICE FOR?

Based on what we know already about Barnet's waste service, and subject to further evidence review and analysis, we can suggest the following emerging strategic priorities for delivery by 2020:

- **Increasing recycling rates and minimising tonnages collected** to the best 10% compared with our statistical neighbours in London and nationally.
- Meaningful and on-going **engagement with residents** across the borough around waste issues resulting in changing resident behaviour and **high levels of satisfaction** with the service and Barnet as a whole.
- **High quality services maintained whilst reducing unit costs** to the lowest amongst Barnet's statistical neighbours.
- Working with our partners within and outside of London, **reliance on landfill is reduced to almost zero**, and all waste is treated as close to its point of collection as possible.
- Delivering a financially sustainable trade waste service that **supports local businesses to succeed**, and is not a bottleneck to **growth**.
- The link between **economic growth and increases in the volume of waste** generated has been broken. **Products from waste treatment (e.g. metal) are recirculating in the economy**, boosting growth, and being used to generate electricity.
- **Management of the waste production chain** in the Borough to **prevent fly-tipping of waste** including as appropriate the use of **enforcement**.

Taking into account these objectives, we can describe the overall vision for waste in Barnet as:

“Barnet has amongst the highest levels of recycling and the lowest levels of waste and littering compared with similar councils. This results in high levels of resident satisfaction and maintains the green and clean nature of the borough”

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Reuse, recycle or compost 50% of all household waste by 2020.	Develop new waste strategy
	Minimise the amount of municipal waste being sent to landfill	Develop new waste collections offer to deliver improved recycling including garden waste recycling
	Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively	Options analysis and delivery plan for revised Trade Waste offer
	Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably.	Review and implement (in partnership with NLWA) new transparent arrangements for re-charging the cost of disposal & treatment of recyclables and residual waste.
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Options appraisal and delivery plan for potential transfer of CARC to NLWA
	Encourage residents to change behaviours in relation to waste	Develop and implement waste minimisation and resident engagement plan

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Waste tonnage - residual per household	639 kgs per HH	502 kgs per HH
Waste tonnage- recycling per household	365 kgs per HH	502 kgs per HH
Increase the percentage of household waste sent for reuse, recycling and composting [CPI]	36.35% 2013/14	50%
% Satisfied (refuse and recycling) [CPI]	79 % Spring 2014	85%
Recycling participation rate	First baseline survey due	To be developed

	Autumn 2015	from the baseline survey
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Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

<u>Service Area</u>	<u>2014/15 budget (£'000)</u>	<u>MTFP</u>	<u>PSR</u>
		<u>Planned 2015/16 budget (£'000)</u>	<u>Suggested 2019/20 budget (£'000)</u>
Waste Collection (Expenditure)	10,005	9,747	9,017
Waste Collection (Income)	(4,781)	(5,208)	(5,978)
NLWA Waste Levy (Disposal)	11,324	13,776	15,209
Parks (Expenditure)	6,691	6,531	5,781
Parks (Income)	(1,559)	(1,659)	(1,759)
Street Cleansing (Expenditure)	4,215	3,665	3,265
Street Cleansing (Income)	(40)	(40)	(40)
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

Capital requirements:

Proposal	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Bin renewals	625	125	125	125	125	125
Refuse collection vehicle renewals	2,000					2,000
TOTAL Street scene £	2,635					

7. Service component: Parks and Green Spaces

Parks Summary

Parks and Open Spaces have a really positive impact on the quality of life of Barnet residents. However, it is too simplistic to assume this can be achieved without regular and targeted intervention that begins with a clear vision of what we want from our parks and open spaces and includes investment and proactive management of the asset. This falls clearly within the commissioning role of Barnet Council.

With a clearly defined strategy the parks service can begin to address strategic issues such as developing a stronger asset management approach for managing the buildings and facilities provided within our parks and open spaces, and attracting much needed new investment, which together should drive increased usage, improve utilization across the parks service portfolio and thereby increase income opportunities as well as provide basic better value for money.

There are also opportunities to attract new capital and a little revenue funding particularly with regeneration match money, and the service needs to develop the capacity to work with funding partners such as the Football Foundation to invest in new high quality artificial pitches that will deliver a revenue return to the Council.

4. WHAT ARE PARKS AND GREEN SPACES FOR?

Based on what we know already about Barnet's parks and green spaces, and subject to further evidence review and analysis, we can suggest the following emerging strategic priorities:

- **Protecting, conserving and enhancing** green space and the leafy character of Barnet for current and future generations
- Keeping our air and water clean, **counteracting the damaging effects of pollution.**
- Playing a vital role in **flood risk management** in terms of drainage and run-off by providing porous surfaces and water storage areas.
- Supporting and improving the **health and wellbeing** of the population, by providing safe spaces to play, participate in sports and physical activity, walk and cycle.
- Maintaining and boosting Barnet's **reputation as a leafy borough** and as a good place to live, work, and raise a family
- Improving **resident satisfaction** with Barnet as a place to live and with the council
- **Involving communities (residents of all ages and backgrounds, businesses and community groups)** in the maintenance and development of green spaces assets, including greater use of parks as multi-functional spaces by schools for subjects like PE and science.

- Where there are new developments in the borough they will play a critical role in creating new self-maintained green spaces and (in the appropriate circumstances) contribution to the improvement of existing green spaces.
- Creating places where **small businesses and cultural activities are enabled to thrive**.
- Promoting **economic growth** that is balanced and also of direct benefit to the local community
- Protecting and conserving **biodiversity**. Parks and the Borough's area of Green Belt offer refuges for threatened species.

Taking into account these objectives, we can describe the overall vision for green spaces in Barnet as:

“Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth”

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Create a high quality physical environment that contributes to the quality of life of residents and visitors	Develop Parks & Open Spaces Strategy
	Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy	Develop asset management and parks investment strategy
	Work with partners to secure investment in new public spaces	Complete relevant master plans for identified priority parks
	Implement relevant delivery models that deliver a stable and sustainable financial position	Complete sports pitches assessment
	Build stronger local communities by promoting volunteering and other forms of community engagement	Revised Events policy for Parks
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 by 2019/20 whilst improving performance and overall quality.	Develop alternative delivery model options for grounds maintenance services
		Consider alternative delivery models for Parks and Green Infrastructure

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% satisfied (parks, playgrounds and open spaces)	69% Spring 2014	75%
% satisfied (parks, playgrounds and open spaces) - users	74% Spring 2014	80%
% of Households which have used Parks, Playgrounds or open spaces in the last 12 months	84% 2013/14	90%
Measure of revenue return on parks capital value	Appropriate measures and baselines to be established as part of the parks strategy development	

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	<u>MTFP</u>	<u>PSR</u>
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Street Cleansing (Income)	(40)	(40)	(40)
Contracts & management (expenditure)	7,316	7,039	6,634
Contracts & management (income)	-	(80)	(80)
SUB TOTAL	33,171	33,771	32,049
Inflation	-	-	2,163
Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

Capital requirements:

Proposal	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Green spaces & Streets Vehicles (street sweeping, grass cutting etc)	3,110	1,360	100	750	100	800
Parks Infrastructure	3,900	780	780	780	780	780
TOTAL Street scene £	7,100					

8. Service component: Street Cleansing

Borough Cleanliness

Borough cleanliness remains an important priority for the council and Street Scene services given the role it plays in driving public satisfaction with the local environment.

The way streets and other public spaces are cared for has an impact on every household within the borough, the success of businesses operating in the locality and the attraction of visitors to the area. The quality of the local environment, in particular the standard of street cleansing, is one of the main barometers used by the public to judge how well an area is being managed and its suitability as a place in which to live, work or visit

There is a strong correlation between the standards of cleanliness in the local environment and the overall satisfaction with local services, the fear of crime and the perception of the Council itself.

The cleansing service needs to continue to maintain a focus on cost efficiency and this can best be achieved by developing an 'intelligence-led' approach to deploying resources to match those periods during the day where footfall and therefore litter are at their peak, and by focusing on encouraging some residents and visitors to change their behaviour in relation to littering and street cleanliness.

Our priorities include:

- Maintaining the green and pleasant nature of the borough by **reducing the amount of litter and detritus** to the lowest level in London.
- Using **encouragement, behaviour change and, where necessary, enforcement** to persuade litterers to not drop litter in the Borough, including chewing gum and dog fouling.
- **High quality services maintained whilst reducing unit costs** to the lowest amongst Barnet's statistical neighbours.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Maintenance of a clean and well-cared for local environment, and public spaces, that enhance local areas and support economic well-being.	Develop new Borough Cleanliness Strategy (BCS)
	Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour.	Refresh enforcement policy to support delivery BCS

	Commissioning intention	What needs to happen
	Build stronger local communities by promoting volunteering and other forms of community engagement	Develop and implement new Target Operating Model (TOM)for street cleansing services
	Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Develop alternative delivery model options for street cleansing services

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
% satisfied (street cleansing)	56% Spring 2013/14	70%
% of unacceptable levels of litter	8% Q3 13/14	3%
% of unacceptable levels of detritus	24.5% Q3 13/14	10%
% concerned about litter/ dirt in streets (in top 3)	19% Spring 2014	10%

Financial impact

The outline budget plan to achieve the £5.9 million saving is shown below. The final column indicates the budget position achieved after implementing the MTFP and proposed Priority and Spending Review Transformation Proposals and shows the costs of inflation and demographic pressures. A summary of the change in net revenue budget for this service component is shown highlighted in the table below:

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9. Service component: Cemeteries and Crematoria

Scope of the Outsourced Service

The service provider delivers the highest possible standards in meeting the needs of the bereaved in the delivery of cemetery and crematorium and related services including administration, burial, cremation, memorial management, ground maintenance and cremation memorial options in partnership with relevant council and external organisations.

The service provider shall meet all legislative, industry standards and crematoria permit requirements such as employing best available techniques for its management and operation and to prevent or where this is not practicable, to reduce emissions, whilst at the same time maintain and where possible expand the delivery of quality bereavement services for the benefit of the bereaved and council, and in doing so increase income.

The service provider shall meet all statutory Registration services as directed by the cremation regulations 2008 and the local authority cemeteries order 1977.

The service provider shall deliver all management and ancillary tasks required to ensure the service runs efficiently.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Achieve the Gold Standard of the Charter for the Bereaved, which sets out standards of facilities and services
		Achieve Green Flag status for the cemetery, which sets out standards for public open spaces
		Establish a 'Friends of Hendon Cemetery' group to encourage community involvement with the facility.
		Use available statutory provisions to commence the reclamation and re-use of unused graves and graves over 75 years to maximise the longevity of the cemetery beyond approximately 5 more years (2 for Muslim burial) and maintain burial space for residents wishing to be buried at Hendon.
		Explore the options for a new cemetery and green burial site in Barnet to respond to rapidly decreasing available burial space in the borough and customer requirements for sustainable alternatives to traditional burial.
		Explore options for bringing the disused

	Commissioning intention	What needs to happen
		and fire damaged 'superintendents house' back into use to provide a modern, fit for purpose office and reception facility and café and function facility.
		Review the Cemetery rules and regulations to bring them up to date and to ensure that the highest standards are maintained.
		Introduce a memorial safety policy to ensure the safety of users of the site.

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Meeting religious burial needs Re HCC01	100% Q1 2014/15	95%
Charter for the Bereaved Re HCC04	2012 baseline 66.8%	By end of year 3 achieve and maintain Gold standard

Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for this service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

Capital requirements:

Currently considering the funding arrangements for the major repair, renovation and development of the buildings, grounds and facilities at Hendon Cemetery & Crematorium. Also, to consider the funding arrangements for a potential new cemetery and green burial site within Barnet.

Proposals from Re were considered initially by the Partnership Operations Board. As a result Re have been tasked to develop a full business case for consideration.

10. Service component: Highways

Scope of the Outsourced Service

Traffic and Development

The Traffic and Development section is responsible for Parking Design, Traffic Schemes, Highways Planning, Development Control, Travel Planning, Road Safety Education and the Highway Maintenance programme.

Work within the section is aimed at enhancing the quality of life for all within the Borough resulting in a safer, more attractive area to live, work and visit, and providing an improved quality of service.

The main functions within the Traffic and Development Section are as follows:

Design Function

- Discharges the Borough's statutory duties and its stated priorities. Progresses all changes to existing and introduction of new parking bays and parking restrictions, in particular relating to the consideration of measures ensuring movement and safety on the borough's network including measures associated with the Council's off-street car parks.
- Responsible for all relevant statutory requirements relating to Traffic Management Orders including temporary traffic orders to facilitate special events, road closures and development works.
- Liaises with TfL re draft TMOs on TLRN. Investigates and progresses schemes to reduce congestion and improve safety by consideration of such measures as road widening, junction redesign, signal modification, bus stop location, rationalization of existing road layouts including the removal of excessive signage, the introduction of Vehicle Activated Signs and improved pedestrian facilities such as controlled crossings and footway improvements and facilitates Street scene improvements.
- It is also the main area responsible for commissioning and organizing traffic data surveys and analysis to facilitate effective traffic management. The Design Team also provide advice to various elements of the service and externally regarding parking legislation, accident data etc.

Road Safety Function

Monitors the removal of traffic calming measures following highway carriageway resurfacing.

Delivers Road Safety education, training and publicity aimed at reducing casualty figures, and delivers cycle training to primary, secondary and special schools as well as adults.

The team also provides guidance on school travel plans. It is planned that this will move to being very much an internet based completion and update with a staff review. We also provide a support service to those schools wishing to provided their

own School Crossing Patrol officer to satisfy they are fit and proper to carry out this function on the Public Highway

Planning and Development Function

- Secures funding of offsite highway infrastructure improvements through S106 agreement linked to Planning permissions.
- Provides Highway recommendations on planning applications by providing a highway assessment of the traffic impact of proposed developments.
- Discharges the statutory duties of the Highway Authority in respect of new development proposals.
- The team is responsible for securing funding of offsite highway infrastructure improvements as well as adoption of new roads within the Borough.
- The team also processes stopping up orders; Highway Projection Licences and Development enquires relating to highway matters.
- The team is also responsible for analysing highway condition data; prioritising and preparing Highway Planned Maintenance Programmes for carriageways and footways in the borough including Town Centre Schemes and also currently facilitates London Cycle Network schemes.

Travel Planning Function

Monitoring of Travel Plans (also secured by the S106 Process) and the development of the Council's own Travel Plan (this function will be carried out on the appointment of a Travel Plan Advisor).

Supports schools with the development, implementation and monitoring of School Travel Plans, assesses travel and transport needs of children and young people, audits the sustainable travel and transport infrastructure within the authority that may be used when travelling to and from, or between schools/institutions, develops strategy to develop the sustainable travel and transport infrastructure within the authority so that the travel and transport needs of children and young people are better catered for and promotes sustainable travel and transport modes on the journey to, from and between schools and other institutions.

Network Management

The Network management section is responsible for:

- Implementation of carriageway resurfacing Schemes
- Implementation of Footway Relay schemes
- Implementation of highway improvements schemes
- Signs, Lines, Street Furniture and Width Restriction Maintenance
- Weed Spray operations management
- Highway Safety Inspections
- Emergency and Reactive Response
- Insurance Claims
- Insurance claim investigation
- Health & Safety Regulations Compliance
- Temporary Road Closures
- NRSWA Management including operation of the London Permitting scheme
- Network Management

- Highway Asset Management
- Commissioning Annual Highway Condition Assessment
- Issuing of Highway Licences

Highways Strategy

The highways strategy section is responsible for:

- Developing transportation policy documents and work programmes
- Monitoring Road Traffic Accident patterns in the borough
- Private and temporary direction signs requests to premises and community events
- Public Rights of Way enquiries
- Public Transport liaison especially with London Buses
- Liaison with provider regarding street furniture agreement

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	Annual Local Implementation Programme (LIP) with TfL Annual Planned Maintenance Programme – Carriageways and Footways Streetworks and London Permits Scheme (LoPS) Highway Safety Inspection and Repairs Programme Delivery of the strategic approach to highways <ul style="list-style-type: none"> - Traffic Management Act Network Management Plan 2014 (NMP) - Network Recovery Plan (NRP) – Addendum to the existing LBB Highway Asset Management Plan (HAMP) - Operational Network Hierarchy (ONH) - Developer’s Design Guide (DDG)
2	Street lighting contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.	Review of street lighting delivery to maintain quality standards relating to lighting levels whilst minimising costs.

Outcome measures

Measure	Baseline	Target - 19/20
Annual Programme relating to Carriageway Resurfacing schemes	100% Q1 and Q2 2014/15	100%
Annual Programme relating to Footway relay schemes	100% Q1 and Q2 2014/15	100%
Make Safe within 48 hours all intervention level potholes reported by members of the public	95.6% Q1 2014/15 98.3% Q2 2014/15	100% (KPI target currently under review)
Implementation of the Annual programme relating to highway safety inspections	99.2% Q1 2014/15 100% Q2 2014/15	100%
% satisfied (Street Lighting)	72% Spring 2014	72%

Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for the outsourced service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

A summary of the change in net revenue budget for elements of service component not part of the Development and Regulatory Services contract (i.e. street lighting and highways DSO) is shown highlighted in the table below:

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	<u>MTFP</u>	<u>PSR</u>
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Demographic pressure	-	-	360
TOTAL	33,171	33,771	34,572
Special Parking Account	-7,381	-7,421	-7,571

Capital requirements:

Highways and Transport

Proposal	Proposal £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Borough wide highways maintenance programme Inc. Borough wide signs and lines programme	50,000	15,000	13,000	8,000	8,000	6,365
TOTAL Highways and Transport £	£50,365					

11. Service component: Regulatory Services

Re Development and Regulatory Services Summary

The services in scope of the Environment Committee are:

Strategic Services:

- Highways Strategy

Operational Services:

- Highways Network Management
- Highways Traffic and Development

Public Health, Consumer and Regulatory Services

- Environmental Health
- Trading Standards & Licensing
- Cemetery & Crematorium

5. WHAT ARE DEVELOPMENT AND REGULATORY SERVICES FOR?

The DRS project is part of the One Barnet programme. The project aim was to form a strategic partnership with a private sector partner to deliver the services listed above in order that the following aims can be achieved;

- meet the unprecedented financial pressures it is facing;
- invest in these services; and
- preserve and improve on existing service levels.

Detailed delivery specifications are contained in the output specifications of the Development and Regulatory Services (DRS) contract. The high level benefits from the whole service are shown below:

Priority	Benefit
Citizens get the services they need for successful lives	Build on the Council's successful development, enhancement and protection of the built environment.
Barnet is a successful place	Capture and maximise the financial, economic and social benefits of large developments and ensure that these are returned to the Council in order to further support the Borough whilst keeping Barnet a green and pleasant place.
A new relationship with citizens	To provide truly citizen-centred services that are easy to access and simple to navigate, and as a result, improve customer satisfaction.
A one public sector approach	Close and effective working links with other public sector bodies. Develop new and innovative ways to engage and involve the community in co-delivering some services.
	Build and innovate on the Council's successful record of community consultation and engagement.

A relentless drive for efficiency	Maximise the revenue and minimise the cost of the services and, where appropriate, to make the services more commercially aware in order to further enhance the maintenance and development of the Borough.
	Access to appropriate levels of service investment.
	Secure a reduction in service operating costs, and an increase in income, whilst acknowledging the trade-off between the two.

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Outsourced service contributing to £3.9m per annum savings whilst improving performance and overall quality.	To contribute to the production of the Joint Strategic Needs Assessment.
		To undertake projects agreed with the Director of Public Health, that are within the remit of Environmental Health and Trading Standards that support the objectives of the Health & Wellbeing Strategy.
		Respond to service requests, carry out investigations and take appropriate actions where necessary to resolve issues.
		Carry out planned and proactive inspection and where appropriate and necessary, undertake enforcement action to resolve issues.
		Provide sufficient resources for Trading Standards and Licensing to enable a proportionate and appropriate response to the trading standards and licensing issues that are of a concern to residents and to protect consumers and the wider business community, particularly from rogue traders.

Outcome measures

Measure	Baseline	Target - 19/20
Customer Satisfaction (Env Health) Re KPI EH02L	New target - To be reported from Q3 FY14/15	2019/20 target is minimum 75%
Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards Re EH021	59.7% Q1 2014/15 54.5% Q2 2014/15	2018/19 onwards 90%

Measure	Baseline	Target - 19/20
Food Sampling Inspections Re EH02D	125% Q1 2014/15 139.1% Q2 2014/15	100%
Appropriate response to statutory deadlines Re TSLKPI02	100% Q1 2014/15 100% Q2 2014/15	100%

Financial impact

The revenue budget for these services form part of the Development and Regulatory Services contract being delivered by the joint venture with Capita Property and Infrastructure Ltd. The budget for this contract is dealt with by the Assets, Regeneration and Growth Committee. Changes in the net revenue budget for this service will be presented to Assets, Regeneration and Growth Committee for consideration and agreement.

Appendix A6 - Housing Committee

Commissioning Plan 2015 - 2020

1. The Context for the development of this plan

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old Not in Education, Employment or Training (NEETs. in Barnet is, at 2.3%, the fourth lowest in England and fewer Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility

Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to services:

In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity

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 service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers:

The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

Planning ahead is crucial:

The Council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoid short-term cuts - the Council is continuing this approach by extending its plans to 2020.

2. Committee context

Background to Housing Provision

A rapidly increasing population in Barnet has resulted in increased demand for housing and rising housing costs. In addition, there has been a significant shift in tenure, which has seen owner occupation reduce and private renting increase by about 10% respectively between 2001 and 2011. Over the next ten years it is expected that renting will rise to comprise 50% of the housing accommodation in Barnet.

WHAT IS HOUSING IN BARNET FOR?

Based on what we know already about housing in Barnet we arrive at the following emerging strategic priorities which will be consulted upon as part of the draft housing strategy:

- We will prioritise **Increasing the Housing Supply**, including the use of our own resources to build new houses,
- The **Delivery of homes that people can afford**, including homes for rent at local housing allowance levels and low cost home ownership.
- The increased level of private renting means that we will focus on **sustaining quality in the Private Rented Sector**, including the use of discretionary powers to control poorly managed houses in multiple occupation.
- We will continue to help those that need assistance by **Tackling Homelessness**, with a focus on prevention as well as making best use of our existing housing stock.
- **Providing suitable housing to support vulnerable people**, including older residents, those with disabilities and mental health problems and young people leaving care will be a priority.
- We will ensure that housing finances are optimised to **maximise the amount of money to invest in delivering new homes**, including a review of our rents policy.
- We will work with Barnet Homes, our Arm's Length Management Organisation (ALMO) to review the housing services to ensure that they are fit for the future, able to deliver our wider objectives and **deliver efficient and effective services to residents**.

Taking into account these objectives, we can describe the overall vision for housing in Barnet as:

“Barnet is a place where housing helps individuals and families who add economic, social, civic or cultural value to communities, to live as owners or renters of property.”

HOUSING IN BARNET IN 2020 – PEN PORTRAIT

Barnet in 2020 is a place where **individuals and families who add value to the community, be it financially, culturally, or through the provision of important services like teaching or nursing can find a place to live and are able to put down roots**. The borough's population has reached a new high of 387,000 people, 20,000 more than the number in 2014, with more growth anticipated for the foreseeable future. This growth reflects not just the rise of London as a whole, but also the relative success of Barnet, which is now widely viewed as **an aspirational suburb** where people from a wide range of backgrounds want to live, work and raise families.

This is partly as a result of Barnet's close **proximity to excellent infrastructure connections** and the City of London, but also the fact that housing in the borough reflects its current and expected future population. The more traditional and established parts of the borough are **conserved to a high standard**, whilst areas of higher future growth such as **Colindale and Brent Cross-South are enabled to grow to their full potential** through active brokerage by the council and its partners to unlock growth and deliver infrastructure, and by **actively engaging with home builders to create high quality housing** for the growing population. Additional supply of housing is being unlocked by bringing **vacant properties back onto the market** at affordable prices.

Housing in Barnet is differentiated from other areas by its **high quality developments** and focus on creating **places and homes that people, whether home owners or renters, want to live in for the medium and longer-term**. Homes in Barnet are not only an adequate size and quality internally, but also **integrate particularly well into the existing physical and social fabric** of the borough. For instance, by matching with the local vernacular and providing the right infrastructure for the new residents' and **"building out" negative impacts like crime and anti-social behaviour**, whilst making it easier for new residents to interact with each other and build cohesive communities.

In 2020 **owning a property remains a key aspiration** for many people living in the borough. This is recognised by both the council, central government and developers who are responding by **delivering historically high levels of new housing** through regeneration and non-regeneration building in all parts of the borough, **particularly 1 and 2 bedroom properties** demanded by those taking their first steps onto the property ladder. New housing in the borough is appropriate not just for new families and younger people, but is also **designed explicitly with the needs of an ageing population in mind**, both in terms of their health and their needs as active participants in the local community.

The nature of the housing market in 2020 has **more emphasis on private renting** than was the case in 2014, with **the majority of people moving into the borough renting**, and the overall percentage of owner-occupied properties falling.. **More and more highly skilled residents are also choosing to rent**. This combination of greater numbers of renters, and a changing profile of renters means that the quality of the **quality of private rented properties is increasingly in line with the best owner-occupied properties**. **The length of tenure of private rented contracts is increasing**, with 2, 3 and 5 year contracts for families and more mature renters increasingly becoming the norm and helping the market to mature. An important principle of the councils approach to housing is that **anyone who works and adds value to the community is able to live in Barnet**, even if this includes support from local housing allowance. In 2020 some school staff, nurses and carers are included in this cohort.

Barnet continues to manage **the supply of houses in multiple occupation** through its Article 4 adopted planning powers. It intervenes in the private rented market where rogue landlords fail to meet minimum health and safety standards for rented property, and supports good landlords.

Homelessness has reached the lowest level for 15 years, with **people identified as vulnerable or homeless being offered temporary accommodation and additional support and mentoring** to help them re-engage with the private sector renting safely and quickly. The Council works hard to find the best option for vulnerable people, whether that's local to Barnet, or further afield. Unlike the rest of London Barnet continues with its policy of no homeless person ever being put into bed and breakfast accommodation. **Coordinated preventative work** by the council and its partners means that fewer and fewer vulnerable people are reaching a point of crises where temporary accommodation needs to be found for them.

3. Outcomes

Within the resources available to the Committee up to 2020, achieving the following outcomes will steer strategic decision making in relation to service delivery and investment.

Priority	Key Outcomes
Increasing Housing Supply	<p>Barnet is delivering large numbers of new homes with an appropriate mix of size and tenure through its growth and regeneration programmes in particular:</p> <ul style="list-style-type: none"> • Housing Strategy has set out Barnet's plans for increasing supply • Housing Needs Assessment have identified the quantum and mix of housing required • Growth and Regeneration programmes and new private developments meet housing need, and contribute to Barnet's reputation as a desirable place to live. • Developments on Council land meet housing need and maximise benefits to the Council.
Delivery of Affordable Housing	<p>Barnet has identified the number of affordable homes it needs and is delivering these in particular:</p> <ul style="list-style-type: none"> • Housing Strategy has identified Barnet's approach to providing affordable homes • Housing Needs Assessment has identified the amount of affordable housing needed • Affordable Housing Supplementary Planning Document has set out how much affordable housing will be sought from new developments as part of the planning process • A new Framework Agreement with the GLA will set out our approach to delivery of affordable homes in the context of the London Housing Strategy • The HRA Business Plan has set out the investment priorities for new and existing council homes • Developments on Council land meet needs for affordable housing and maximise benefits to the Council.
Council Housing and Housing Needs Services	<p>Barnet has arrangements in place for providing housing and homelessness services that deliver high satisfaction amongst residents and minimises the number of people being admitted to emergency temporary accommodation in particular:</p> <ul style="list-style-type: none"> • The Housing Strategy has set out objectives for Housing Services in Barnet • The future of homelessness and housing management services beyond 2014/15 has been established • The contribution of homelessness and housing management services to the Council's overall aims has been developed

<p>Tackling Homelessness</p>	<p>Homelessness and use of emergency accommodation has been minimised in particular:</p> <ul style="list-style-type: none"> • Development of a detailed Homelessness and Temporary Accommodation action plan • Budget monitoring will help to contain costs associated with use of emergency accommodation • Housing Allocations Scheme will ensure that scarce affordable housing is targeted at those in need and making a contribution to the borough • Tenancy Strategy will ensure that more council housing is made available for those who need it
<p>Sustaining quality in the Private Rented Sector</p>	<p>Barnet has a good quality private rented sector that provides a key role in meeting the housing needs of the borough in particular:</p> <ul style="list-style-type: none"> • Supporting good landlords in the Private Rented Sector and intervening where necessary. • Bringing empty properties back into use • Houses in Multiple-Occupation – Business Case to extend licensing beyond the statutory minimum scheme to assist in improving the housing impact of houses in multiple-occupation. • Use of Article 4 direction to control development of new HMOs
<p>Providing suitable housing to support vulnerable people</p>	<p>Barnet is delivering homes with an appropriate mix of size and tenure for the needs of vulnerable groups through its growth and regeneration programmes in particular:</p> <ul style="list-style-type: none"> • New integrated specialist housing including extra care • Wheelchair accessible housing • Continuation of the Winter Well programme • Creating a supported housing pathway for children leaving care • Creating a supported housing pathway for people with mental health needs which promotes independence and recovery
<p>Financial contribution to the Council</p>	<p>The Council will work to review the current arrangements with The Barnet Group to assess value for money and to explore options for the future delivery of services to meet the Councils strategic needs. This will include options for the delivery and management of new homes and a mixed economy of private, social and affordable rents. Revised arrangements will be in place by April 2016.</p>

4. About this plan

The commissioning plan has been developed in sections for the following priorities that make up the draft Housing Strategy:

- Increasing Housing Supply
- Delivery of Affordable Housing
- Council Housing and Housing Needs Services
- Tackling Homelessness
- Sustaining quality in the Private Rented Sector
- Providing suitable housing to support vulnerable people
- Financial contribution to the Council

For each priority, the strategic direction is set out together with the commissioning intentions and the outcomes to be achieved.

5. Priority: Increasing Housing Supply and Delivery of Affordable Housing

Delivering homes that people can afford

- **Increasing supply** will help ease the pressure on housing costs over the longer-term. However, **there is a more immediate need to address the issue of a lack of housing – across all tenures - that people can afford.**

Reviewing the amount of affordable housing in new developments

- The Council will review its **Affordable Housing Supplementary Planning Document**, which determines the amount of affordable housing for rent and sale as part of new developments. The current requirement is for 40% of homes on new developments to be affordable and the review will consider whether this should change.

Rented homes at affordable prices

- The Council believes that, for most people, including working households on modest incomes, 'affordable' means **rent at Local Housing Allowance (LHA) level** – meaning that residents will qualify for Housing Benefit if their income is low enough to qualify. As a result, the Council will seek to **increase the supply of rented homes at LHA level** by making use of available resources to develop new homes.

Simplifying rents policy and reinvesting to build more homes that are affordable

- There is a **link between the level of rent that is charged for council housing and the amount of resource available to invest in the construction of more homes that are affordable.**
- The Council needs to strike the right balance between **setting council rents at a level which is fair and generating income to increase the total number of homes that are affordable.**
- In view of this, the Council will **charge an affordable rent at Local Housing Allowance (LHA) levels or 80% of average market rent whichever is lower for all new council homes it builds.** This will generate an additional income to be **reinvested in building more homes that are affordable.**
- To **ensure consistency in relation to existing properties**, the Council will set **rents at LHA levels or 80% of the average market rent whichever is lower when empty properties are re-let.** For **existing tenants**, the Council will consult on proposals for increasing rents to LHA levels or 80% of average market rents whichever is lower. Each additional 1% increase will generate around £550,000 of additional income to be **reinvested in building more homes that are affordable.**

In delivering more homes that people can afford, the Council will:

- ✓ **Increase the supply of housing over the longer-term.**
- ✓ **Revise its Affordable Housing Supplementary Planning Document**, which guides applicants, agents, developers and planners through the affordable

housing delivery mechanism and clarifies Barnet's application of Local Plan and London Plan policy requirements.

- ✓ Increase the supply of rented homes at **Local Housing Allowance level (LHA)**.
- ✓ Strike the right balance between the level of council rents and the amount of resource available for building more homes that are affordable by charging rent at LHA levels or **80% of average market rent for all new council homes; existing council properties that are re-let** and, over time increase, for **existing council tenants**.
- ✓ Additional revenues generated through this change in rents policy will be **reinvested to increase the number of affordable homes across the borough**.

For residents this will mean;

- An increased supply of homes at affordable prices
- New homes that will meet housing need in the borough

For providers this will mean

- Developers and Registered Providers will have the opportunity to work with the council to build new homes including new and innovative products

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Increasing the supply of new homes	- Housing Strategy has set out Barnet's plans for increasing supply
2	New homes that will meet the needs of Barnet's households	- Housing Needs Assessment has identified the quantum and mix of housing required. - Growth and Regeneration programmes and new private developments meet housing need, and contribute to Barnet's reputation as a desirable place to live. - Developments on Council land meet housing need and maximise benefits to the Council

	Commissioning intention	What needs to happen
3	Delivering Homes that people can afford	<ul style="list-style-type: none"> - Housing Strategy has identified Barnet's approach to providing affordable homes - Housing Needs Assessment has identified the amount of affordable housing needed - Affordable Housing Supplementary Planning Document has set out how affordable housing will be sought from new developments as part of the planning process - A new Framework Agreement with the GLA will set out our approach to delivery of affordable homes in the context of the London Housing Strategy - The HRA Business Plan has set out the investment priorities for new and existing council homes - Council rents policy in place that provides additional income for building new council homes - Developments on Council land meet needs for affordable housing and maximise benefits to the Council.

These commissioning intentions will contribute to the following outcomes:

- **Increasing Housing Supply**
- **Delivery of Affordable Housing**

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Additional Homes provided on HRA land	-	500 additional homes provided by 2019/20
% of New Build homes that are affordable		40%
Reduction in those considering affordable housing as a concern in residents' survey.		Reduce to average for London by 2020 (Barnet 6% above London Average Spring 2014)

Revenue impact

The revenue position for the services is detailed at the end of the plan.

Capital requirements

The capital position for the services is detailed at the end of the plan.

6. Priority: Council Housing and Housing Needs Services and Tackling Homelessness

- Barnet Council will continue to take action to **reduce the number of people placed in temporary accommodation** and, in doing so, has successfully **avoided the use of bed and breakfast accommodation**.
- The Council's strategy for reducing the number of residents in temporary accommodation will continue to focus on increasing the number of private lettings to homeless households **working with private landlords** to achieve this; a greater focus on **homelessness prevention measures**; sourcing accommodation in **less expensive areas outside of Barnet**; and working in partnership with Job Centre Plus to create a multi-agency **benefits Task Force** to work closely with households affected by welfare reform to minimise the risk of homelessness.

Making best use of existing housing stock

- In order to make the best use of existing stock, the Council has already **changed the way that these homes are allocated** and restricted allocations to those households that are in the highest need.
- Barnet's housing allocations scheme also already recognises the contribution that people who are **working** or **volunteering** make to the community by taking this into account.
- In order to **increase the turnover and availability of council homes**, most new tenants now receive a fixed term tenancy of five years,
- A review of the operation of the Barnet's Tenancy Strategy by February 2015 to ensure that its stated objectives are being achieved.

In tackling homelessness in Barnet, the Council has:

- ✓ **Increased incentives to private landlords** to increase the number of private lettings to homeless households.
- ✓ Placed a greater focus on **homelessness prevention measures**.
- ✓ Sourced accommodation in **less expensive areas outside of Barnet**.
- ✓ Partnered with Job Centre Plus to create a multi-agency **benefits Task Force** to work closely with households affected by welfare reform to minimise the risk of homelessness.
- ✓ Reformed its **Tenancy Strategy** to recognise volunteering and setting fixed term tenancies of five years for new tenants to **increase the turnover of council homes** and **make more homes available to those that need them**.

For residents this will mean;

- Support from the Council via Barnet Homes to prevent Homelessness
- Access to homes in more affordable areas outside of the borough
- Support for residents affected by welfare reform to minimise the risk of homelessness
- Additional priority for affordable housing for those residents making a contribution to the community by working or volunteering

For providers this will mean

- Opportunity to provide high quality and efficient housing services for Barnet's residents

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Housing Services provision that meets the needs of Barnet's residents	- The Housing Strategy has set out objectives for Housing Services in Barnet
		- Work to ensure high quality and efficient homelessness and housing management services beyond 2014/15
		- The contribution of homelessness and housing management services to the Council's overall aims has been developed.
2	Reducing Homelessness and the use of Temporary Accommodation	- Development of a detailed Homelessness and Temporary Accommodation action plan
		- Budget monitoring will help to contain costs associated with use of emergency accommodation
		- Housing Allocations Scheme will ensure that scarce affordable housing is targeted at those in need and making a contribution to the borough
		- Tenancy Strategy will ensure that more council housing is made available for those who need it

These commissioning intentions will contribute to the following outcomes:

- **Council Housing and Housing Needs Services**
- **Tackling Homelessness**

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Percentage of respondents very or fairly satisfied with the service provided by their social housing provider		No less than 81% annually
Numbers in Emergency Temporary Accommodation (ETA)		No More than 500 at financial year end
Number of households living in Bed and Breakfast		Zero

Percentage of those households in ETA pending enquiries or found to be intentionally homeless		No more than the London Average quarterly
Homelessness Preventions		No less than the London Average ¹

Revenue impact

The revenue position for the services is detailed at the end of the plan.

Capital requirements

The capital position for the services is detailed at the end of the plan.

¹ Total number of cases of homelessness prevention and relief per thousand households

7. Priority: Sustaining quality in the Private Rented Sector

- Everyone wants to live in a home that is of **good quality** and makes them feel safe. As such, Barnet's Housing Strategy will seek to **improve the quality of housing across the borough**.
- In all new developments, the Council is committed to building **high quality new homes** where people want to live. At the same time, there is also a need to tackle the issue of **poor quality housing in the private rented sector**.
- The high demand for homes has seen an increase in the number of **Homes in Multiple-Occupation (HMOs)** – particularly through the conversion of family homes into properties shared by unrelated people which, in some cases, are not well managed.
- The Council will review how HMOs are **regulated** and **crack down on rogue landlords** and sub-standard properties, working directly with landlords and encouraging them to acquire formal accreditation through the **London Landlords Accreditation Scheme**.

In order to ensure high quality housing across the borough, the Council will:

- ✓ Ensure that all new homes are built to **high standards of quality**.
- ✓ Review regulations relating to **Homes in Multiple Occupancy**.
- ✓ Crack down on **rogue landlords** and encourage more of the borough's private landlords to acquire formal accreditation through the **London Landlords Accreditation Scheme**.

For residents this will mean;

- Sustained quality in the private rented sector
- A reduction in poor quality HMOs and associated negative impacts on local neighbourhoods

For providers this will mean

- Improved professionalism within private rented sector

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Supporting good landlords in the Private Rented Sector and intervening where necessary.	<ul style="list-style-type: none"> - Houses in Multiple-Occupation – Business Case to extend licensing beyond the statutory minimum scheme to assist in improving the housing impact of houses in multiple-occupation. - Use of Article 4 direction to control development of new HMOs

These commissioning intentions will contribute to the following outcomes:

- **Sustaining quality in the Private Rented Sector**

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Housing Health and Safety Rating System		Category 1 hazards reduced in 165 properties
Improvement in HMOs		60% HMOs licensed in 90 days or less
Improvement in HMOs		60% Licensed HMOs with expired major conditions are complied with or enforcement action is taken against owners
Improvement in HMOs		5% increase in the number of accredited landlords
HMOs licensed		Total number of licensed premises is increased by 20 annually

Revenue impact

The revenue position for the services is detailed at the end of the plan.

Capital requirements

The capital position for the services is detailed at the end of the plan.

8. Priority: Providing suitable housing to support vulnerable people

In order to provide suitable housing to support vulnerable people, the Council will:

Prioritise developments for:

Older people including:

- New homes
- Co-housing
- Sheltered housing
- Supported housing options
- Adapted and Accessible Older Properties
- Advice
- Housing for adults with disabilities
- Mental Health
- Young People Leaving Care

In providing suitable housing to support vulnerable people in Barnet, the Council has:

- Identified a site and funding agreed for new Extra Care Housing Scheme
- Planning permission granted for Co-housing project
- Developed additional Sheltered Housing Plus
- Re-commissioning of housing related floating support services
- Supported Living Housing Scheme established at Speedwell Court
- 220 Disability Facility Grants were approved in 2013/14.

For residents this will mean;

- Increased housing options for vulnerable people in Barnet

For providers this will mean

- Working with the Council to provide a range of housing options for vulnerable people

Commissioning intentions:

	Commissioning intention	What needs to happen
1	Increased supply of alternatives to residential care for vulnerable people	<ul style="list-style-type: none">- New integrated specialist housing including extra care- More wheelchair accessible housing
2	Reduce the number of deaths amongst older people associated with cold weather	<ul style="list-style-type: none">- Continuation of the Winter Well programme
3	Providing sustainable housing options for children leaving care	<ul style="list-style-type: none">- Creating a supported housing pathway for children leaving care
4	Providing sustainable housing options for people with mental health needs	<ul style="list-style-type: none">- Creating a supported housing pathway for people with mental health needs which promotes independence and recovery

These commissioning intentions will contribute to the following outcomes:

- **Providing suitable housing to support vulnerable people**

Outcome measures

Measure	Baseline – 13/14	Target - 19/20
Provide additional integrated specialist housing including extra care		100 additional units by 2019/20
Provide additional wheelchair housing		10% of new housing provision
Provide additional 'lifetime homes' housing		100% of new housing provision

Revenue impact

The revenue position for the services is detailed at the end of the plan.

Capital requirements

The capital position for the services is detailed at the end of the plan.

9. Financial contribution to the Council

The Council will work to review the current arrangements with The Barnet Group, to assess value for money and to explore options for the future delivery of services to meet the Council's strategic needs. This will include options for the delivery and management of new homes and a mixed economy of private, social and affordable rents. Revised arrangements will be in place by April 2016.

Council Housing and Housing Needs Services

The council's Medium Term Financial Strategy (MTFS) includes a general fund saving of £300k for 2015/16. A Priority Spending Review (PSR) target has been set for a 20% reduction of management costs in the HRA for the period from 2016-20. This equates to a baseline adjustment of £4.2 million and work is currently underway to identify how that can be achieved. This savings assumption has been built into the proposals for funding new build and ensuring use of right to buy receipts (see pages 13 and 14). In order to meet this saving requirement Barnet Homes has developed proposals for savings which currently total £3.4 million as laid out in the section on savings below. These savings targets are set out in the table below.

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	<u>MTFP</u>	<u>PSR</u>
		<u>Proposed</u>	<u>Suggested</u>
		<u>2015/16 budget</u> <u>(£'000)</u>	<u>2019/20 budget</u> <u>(£'000)</u>
HNR (Expenditure)	20,484	20,184	20,184
HNR (Income)	(16,230)	(16,230)	(16,230)
Inflation			196
TOTAL	4,254	3,954	4,150

<u>Service Area</u>	<u>2014/15 budget</u> <u>(£'000)</u>	<u>Proposed</u>	<u>Suggested</u>
		<u>2015/16 budget</u> <u>(£'000)</u>	<u>2019/20 budget</u> <u>(£'000)</u>
HRA (Expenditure)	65,176	65,176	60,976
HRA (Income)	(61,830)	(61,830)	(61,830)
TOTAL*	3,346	3,346	(854)

* The 2014-15 & 2015-16 periods show a net cost of Housing Revenue Account (HRA) services (funded by the HRA reserve). The PSR period shows a surplus.

HRA Savings proposals – Barnet Homes proposed savings 2016-2020

Service Area	Description	How saving will be achieved	Saving

Barnet Homes	SERVICE REVIEWS -	<ul style="list-style-type: none"> • Reviewing the role of: • Support services • Income collection and tenancy sustainment • Caretaking and estate management • Resident involvement, capacity building and community engagement • Supported housing and Assist • Repairs • Call Centre • Regeneration & housing management • Management structure 	£1.965m
Barnet Homes	Efficiency	<ul style="list-style-type: none"> • Consider Revised reward strategy • Increasing use of graduates, interns, volunteers and apprenticeships • Negotiate reductions in service level agreements between Barnet Homes and LBB • Review contracts to achieve greater purchasing power and maximise efficiencies from existing contracts • Reduction in accommodation costs as reducing floor space • Efficiencies already delivered to fund All Systems Go business case 	£1.024m
Barnet Homes	Growth and Income	<ul style="list-style-type: none"> • Income from new build • Income from new business • Income from PRS management • Seek introduction of higher fees and charges • EA & TA savings from new build 	£0.839m

Barnet Homes	Reducing Demand, Promoting Independence	<ul style="list-style-type: none"> Reducing demand on services as a result of customer portal and customer applications Review the landlord and tenant contract 	£0.371m
		Total	£4.2m

Delivery of Affordable Housing - Delivery of new council homes will be supported by a combination of HRA headroom, right to buy receipts and GLA grant. The Savills modelling tool shows that in addition to the existing commitments², a new build programme of 500 new council homes over 5 years could be supported subject to the availability of suitable land, as well as two further extra care housing schemes (100 units).

In addition, Barnet Homes have secured £2.47m funding from the GLA 2015/18 affordable housing programme to support building 101 new homes at a total cost of £19.1m.

Tackling Homelessness – Containing budget pressures associated with the costs of temporary accommodation continues to be a challenge especially with the demand to bring forward early decanting for regeneration. Detailed plans are in place to contain those costs and this will be monitored through existing governance structures.

Barnet Homes Capital Programme:

Investment to refurbish General Fund hostels and 3 new council homes at Alexandra Road.

2014-15	TOTAL CAPITAL FUNDING £'000					
General Fund	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Alexandra Road	24					24
Hostel Refurbishment Programme	270					270

Current HRA Capital Programme:

Investment to ensure that council owned housing stock is well maintained and that statutory health and safety obligations are met. Also includes investment to improve Granville Road and deliver 38 new council homes.

2014-15 TO 2018-19	TOTAL CAPITAL FUNDING £'000
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² Existing Barnet Homes programme for 41 units, Extra Care Housing at Morton Close, Advanced Acquisitions of Leasehold properties on Regeneration Estates

Housing Revenue Account	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Major Works (excl. Granville Rd)	8,519	8,520	8,438	8,101	6,331	39,908
Granville Road	293					293
Regeneration	4,623	2,301	2,506	2,065	1,684	13,181
Misc. - Repairs	1,316	942	2,020	2,073	2,348	8,698
M&E/ GAS	14,101	15,014	8,254	8,079	6,826	52,273
Voids and Lettings	1,980	1,712	1,806	1,853	2,305	9,655
38 New Affordable Homes	6,832					6,832
Totals	37,664	28,488	23,024	22,171	19,493	130,840

Current Actions - Development & Infrastructure

Priorities for use of HRA Headroom	
	<ul style="list-style-type: none"> General Fund Savings particularly social care pressures and costs of emergency temporary accommodation Tackling Homelessness Regeneration & Growth
In Place	<ul style="list-style-type: none"> Additional £32m investment in existing stock
	<ul style="list-style-type: none"> £7.7m for 41 New homes on HRA land
	<ul style="list-style-type: none"> £12.3m for new supported housing scheme at Morton Close
	<ul style="list-style-type: none"> £8.7m for advanced acquisitions on Regeneration Estates
To be confirmed	<ul style="list-style-type: none"> Additional new build – 500 units by 2019/20
	<ul style="list-style-type: none"> Two more supported housing schemes – 100 units by 2019/20
Other expenditure	<ul style="list-style-type: none"> Development of affordable homes on General Fund land
	<ul style="list-style-type: none"> Developing our own Private Rented Sector with prudential borrowing
	<ul style="list-style-type: none"> Use of Right to Buy Receipts
	<ul style="list-style-type: none"> Can we do more with existing assets? (Net Present Value project underway)

Critical dependencies for the availability of HRA headroom and design of the financial model

- Levels of affordable rented homes, including quantity of private rented homes at Local Housing Allowance levels
 - Use of Low Cost Home Ownership and innovative private rented models
 - Rents policy for the Councils housing stock
 - Future of non-secure tenants on the regeneration estates in the borough
 - Delivery of the Barnet Homes HRA saving of £4.2 million
- Establishing role of Barnet Homes going forward

The table on the next page shows the currently modelled available build budget and the maximum numbers of units capable of being built on HRA land assuming:

- Current Right to Buy projections
- Delivery of the HRA management fee saving of £4.2 million
- A rent policy of annually increasing rents 0.5% above CPI plus 1% (the current rent increase cap)
- Holding HRA reserves at a minimum of £7 million

5. Build cost of £150,000 per unit (note actual build cost would vary significantly dependent upon what was being built especially in terms of density and specialist requirements)
6. Accumulated surpluses are achieved at end of each year and are available for subsequent year investment

The following page lays out the financial modelling for investment in house building on the Council's HRA land holding based upon the assumptions above. This shows that approximately 750 homes could be built subject to land availability over the next five years.

HOUSING REVENUE ACCOUNT							
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020	
Income	£	£	£	£	£	£	
Dwelling rents	(53,164,530)	(54,168,612)	(54,109,790)	(53,664,026)	(52,570,966)	(52,570,616)	
New Build Dwellings	0	0	(4,504,491)	(4,956,361)	(6,301,029)	(7,879,214)	
Non-dwelling rents	(1,596,622)	(1,689,506)	(1,675,027)	(1,648,791)	(1,603,124)	(1,591,130)	
Tenants Charges for services and facilities	(4,088,289)	(3,858,931)	(3,930,169)	(3,882,849)	(3,844,793)	(3,854,227)	
Leaseholder Charges for Services and Facilities	(2,898,389)	(2,945,732)	(2,983,940)	(2,995,690)	(2,954,934)	(2,998,687)	
Total Income	(61,747,830)	(62,662,781)	(67,203,417)	(67,147,718)	(67,274,846)	(68,893,874)	
Expenditure							
Repairs and Maintenance	7,650,000	7,650,000	7,650,000	7,687,310	7,457,970	7,385,863	
Supervision and management							
General	14,207,510	13,127,510	12,166,510	11,574,469	10,918,657	10,276,274	
Special	6,756,617	6,756,617	6,756,617	6,986,794	7,161,464	7,340,500	
Rents, Rates, taxes and other charges	121,500	121,500	121,500	124,538	127,651	130,842	
Contribution to capital programme	33,489,000	32,683,000	23,024,000	22,171,000	19,494,000	17,312,130	
Impairment write off for HRA commercial properties	820,000	840,500	861,513	883,050	905,127	927,755	
Debt Management Costs	7,424,728	6,588,108	8,803,092	8,376,508	8,307,310	8,172,716	
Increase in bad debt provision	615,000	615,000	615,000	615,000	615,000	615,000	
Total Expenditure	71,084,355	68,382,235	59,998,232	58,418,668	54,987,178	52,161,080	
Net Cost of HRA Services	9,336,525	5,719,455	(7,205,185)	(8,729,049)	(12,287,668)	(16,732,794)	
Interest and investment income	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	
(Surplus) or deficit for the year on HRA services	9,256,525	5,639,455	(7,285,185)	(8,809,049)	(12,367,668)	(16,812,794)	
Right to buy receipts retained	(6,778,360)	(8,261,540)	(8,261,540)	(8,261,540)	(8,261,540)	(8,261,540)	
(Surplus) or deficit contributing to HRA balances	2,478,165	(2,622,086)	(15,546,726)	(17,070,589)	(20,629,209)	(25,074,334)	Totals
No. of Newbuilds Base Case		412	19	85	88	102	706
No. of Newbuilds with 4.2m		0	5	12	18	25	60
No. of Newbuilds CPI+1%+0.5%		0	1	4	6	9	20
Maximum build total each year.		412	25	101	112	136	786

Appendix A7 - Health and Well-Being Board- Public Health Commissioning Plan 2015-20

1. The Context for the development of this plan.

Public services in England during the decade 2010-2020 face an unprecedented challenge as the country deals with the impact of the financial crisis of 2008, alongside the opportunities and challenges that come from our changing and ageing population.

Despite a growing economy, the UK budget deficit is forecast to be £75bn at the 2015 General Election, with cuts set to continue to the end of the decade no matter who is in Government. At the same time, demand on local services continues to increase, driven by a growing population, particularly the number of young and older residents. We therefore must plan for the fact that austerity will affect all parts of the public sector to the end of the decade and that we will not be able to meet increasingly levels of demand from simply doing more of what we are currently doing.

The public too, does not expect simply more of the same. Expectations of local services are increasing, advances in customer services and technology provides the ability to interact with services 24/7. Local residents as a result expect better services and more prompt responses from the Council. However satisfaction with the Council and local services remains relatively high in Barnet, and over recent years resident satisfaction with a number of local services has increases, despite these challenges.

In thinking about how the Council lives within its means, the Council needs to recognise that residents are also facing wider financial pressures, from high energy bills, increasing housing costs, continued wage restraint, and benefit reforms, so the ability of many households to absorb the impact of reductions from public sector funding through increased financial contributions is constrained.

We can however expect over the duration of this plan that significant opportunities will flow from Barnet being part of a growing and arguably booming London economy. Unemployment levels have fallen by a third in the last year, the number of 16-18 year old 'NEETs' in Barnet is, at 2.3%, the fourth lowest in England and less Barnet residents are claiming out-of-work benefits than the London average. This plan needs to ensure that all residents of Barnet can benefit from the opportunities of growth, whether through new employment opportunities, increased investment in infrastructure such as roads and schools, or enjoying new neighbourhoods and places in which all people can live and age well.

2. Barnet Council's Overarching Approach to meeting the 2020 Challenge

The Council's Corporate Plan sets the framework for each of the Commissioning 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 Council must 'get the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.

We must shift our approach to earlier intervention and demand management Managing the rising demand on services requires a step change in the Council's approach to early intervention and prevention. Across the public sector, we need to work with residents to prevent problems rather than treating the symptoms when they materialise.

The second is a focus on responsibility.

Continue 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.

Change its relationships with residents, with residents working with the Council to reduce the impact of funding cuts to services ... In certain circumstances, residents will also need to take on more personal and community responsibility for keeping Barnet a great place particularly if there is not a legal requirement for the Council to provide services. In some cases users will be required to pay more for certain services as the Council prioritises the resources it has available.

The third is a focus on opportunity.

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 offsets the

impact of service cuts and allows the Council to invest in the future infrastructure of the Borough.

Redesign service and deliver them differently through a range of models and providers ... The Council has no pre-determined view about how services should be designed and delivered. The Council will work with providers from across the public, private and voluntary sectors to provide services which are more integrated, through a range of models most appropriate to the service and the outcomes that we want to achieve.

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

3. Committee context

Responsibility for many aspects of public health services together with public health teams and budgets was transferred to local authorities in April 2013. The transfer of responsibility for local health improvement to local authorities has been the biggest shift in public health delivery in decades. The Government's approach to improving public health is centred on empowering individuals to make healthy choices, and giving communities the tools and resources to address their own health needs.

The Government has provided local authorities with significant new powers and opportunities to develop effective local solutions to manage public health and improve the lives of their residents. Boroughs are uniquely positioned to understand the specific needs of their communities and to draw on a range of existing knowledge, expertise and resources from within their organisations, and from partners, to improve health outcomes for their residents.

The Corporate Plan identifies the Council's commitment to public health emphasising that prevention is better than cure. It also sets out the need to find new ways to encourage families and individuals to look after their health and stay independent and to build strong local partnerships, including with the local NHS, to deliver this.

This Commissioning Plan sets out the high level outcomes that Barnet's Public Health team believe will make the biggest difference to the health and wellbeing of Barnet's residents, in line with Sir Michael Marmot's policy objectives; based on evidence of the impact on health and wellbeing outcomes for individuals; and, cost-effectiveness and return on investment of public health interventions.

This plan aligns with the public health outcomes/ priority areas for action identified in Barnet's Health and Well-Being Strategy (2012-15), that were identified and developed in consultation with stakeholders and residents, and based on the evidence of population need from Barnet's JSNA, the Barnet health profile, and the NHS, social care and public health outcomes frameworks.

This Commissioning Plan recognises the importance of developing public health programmes that focus on the social determinants of health, developed in

partnership with Barnet’s communities, and that make use of community assets to support delivery of activities wherever appropriate. As such, the plan makes use of recent research from the King’s Fund, NICE and other research bodies who are building an evidence base for the return on investment of public health interventions in a wider set of Council departments (such as housing, transport, planning) and partner organisations (such as schools).

The Health and Well Being Board will provide strategic leadership for this plan, and will work across the various other Council Committees, strategic partnership arrangements (including those in the voluntary and community sector), and the CCG Board to ensure the broadest opportunities to deliver better health and wellbeing outcomes for Barnet’s residents are realised.

4. Public Health Commissioning Outcomes 2015-2020

Priority objective	Key Outcomes
<p>Give every child the best start in life</p>	<p>Support for first time mothers.</p> <p>Women are encouraged to breastfeed their babies and feel confident to do so.</p> <p>Every woman is supported to avoid alcohol and stop smoking in pregnancy.</p> <p>Support is provided for mothers experiencing peri/postnatal depression</p> <p>Children, young people and their families are supported to be physically, mentally and emotionally healthy</p>
<p>Enable all children, young people and adults to maximise their capabilities and have control over their lives</p>	<p>People are discouraged from taking up smoking in the first place, and encouraged and supported to quit should they wish to.</p> <p>Children and adults who are overweight and obese are encouraged and supported to lose weight.</p> <p>Children and adults are discouraged from misusing alcohol and drugs, and encouraged and supported to quit</p> <p>Children and young people feel supported to achieve and engage, while developing their identities and resilience.</p> <p>Working age adults and older people are well-connected to their communities and engage in activities that they are interested in, and which keep them well.</p>

<p>Create fair employment and good work for all, which helps ensure a healthy standard of living for all</p>	<p>Those furthest from the labour market are supported to access training and employment opportunities, retain job opportunities, and return to employment.</p> <p>Employers in Barnet are encouraged to promote healthy workplaces that make it easier for their employees to make healthy lifestyle choices.</p>
<p>Create and develop healthy and sustainable places and communities</p>	<p>The built environment is conducive to healthy living choices such as walking and the accessibility of safe open spaces.</p> <p>The range of green spaces and leisure facilities in the Borough are used more extensively, there is more active travel and levels of physical activity increase.</p> <p>Social isolation, especially amongst older people, is reduced through schemes that enable the sharing of skills and experience.</p> <p>Working age adults and older people live a healthy, full and active life and their contribution to society is valued and respected.</p> <p>Sexual ill health and alcohol/substance misuse are treated early and effectively by robust services delivered in partnership across the voluntary sector, the Council, the NHS and other statutory organisations.</p> <p>People are given many opportunities for volunteering, which increases inclusion into local communities, overcome language barriers and develop stronger inter-generational support.</p>
<p>Strengthen the role and impact of ill health prevention</p>	<p>People aged between 40 and 74 years are offered and take-up health and lifestyle checks in primary care to help reduce risk factors associated with long term conditions.</p> <p>People with a long term condition are encouraged and supported to self-manage their condition, resulting in a delayed/reduced demand for crisis response.</p> <p>Older people are supported to stay well during winter months.</p> <p>All people are supported to identify the warning signs of cancer and are encouraged to adopt behaviours that may help to prevent the onset of cancer.</p>

The commissioning intentions below reflect these priority objectives and outcomes.

It is important to recognise that there are a number of public health statutory services that local authorities have to provide, including:

- Sexual health services - STI testing and treatment, and contraception
- School Nursing and the National Child Measurement Programme
- Health Visiting (from October 2015)
- NHS Health Check programme
- Local authority role in health protection
- Public health advice – support to the CCG; JSNA; PNA; annual public health report; Health and Well-Being Strategy

After funding has been allocated to provide each of these services, local areas have the flexibility to decide where to invest their public health funding, based on local needs and priorities. The diverse range of services that are currently commissioned through the public health ring-fenced grant support delivery of each of the 4 chapters of the Health and Wellbeing Strategy (*Preparing for a Healthy Life, Wellbeing in the Community, How we Live, and Care when needed*), and enable a number of the priorities of the Strategy to be met. The Health and Well-Being Board have endorsed and approved the current allocation of the public health grant, so this Commissioning Plan builds on the work already completed by the public health team and Health and Wellbeing Board in partnership, to allocate the grant in line with local needs and priorities.

Following agreement at Health and Wellbeing Board about how the public health grant should be allocated (last agreed in January 2014), and in response to the local authority's medium-term financial challenge, the public health team have identified opportunities to release efficiency savings of a little over £2.26 million from the current baseline public health budget of £14.423 million, approximately 15.7%. This will allow for resources to be strategically focused elsewhere, to meet public health needs through innovative methods of delivery. These investments are identified in the commissioning intentions that follow. In light of the nature of the public health 'ring fenced' grant allocation the financial models in this paper assume that the current funding continues to remain within the public health allocation until 2020. These proposals are incorporated into the commissioning intentions below. The budget projections within these Commissioning Plans contain indicative figures through to 2020. These budgets will be formally agreed each year, after appropriate consultation and equality impact assessments, as part of Council budget setting, and therefore could be subject to change.

The prioritisation of spending has been informed by the Kings Fund (2014) review of return on public health investments (see table 1 below). The most significant shift in spending is towards early years where the greatest returns on investment are seen but which are realised over longer time scales. These investments are important in

moving toward sustainable service models for the future. Where possible robust local monitoring of evaluation will be conducted to determine benefits realisation.

Table 1 Direct impacts of actions on health outcomes

Area	Scale of problem in relation to public health	Strength of evidence of actions	Impact on health	Speed of impact on health	Contribution to reducing inequalities
Best start in life	Highest	Highest	Highest	Longest	Highest
Healthy schools and pupils	Highest	Highest	Highest	Longer	Highest
Jobs and work	Highest	Highest	Highest	Quicker	Highest
Active and safe travel	High	High	High	Quicker	Lower
Warmer and safer homes	Highest	Highest	High	Longer	High
Access to green spaces and leisure services	High	Highest	High	Longer	Highest
Strong communities, wellbeing and resilience	Highest	High	Highest	Longer	High
Public protection	High	High	High	Quicker	High
Health and spatial planning	Highest	High	Highest	Longest	Highest

5. Priority objective: Give every child the best start in life

Marmot argued that returns on investment in early childhood are higher than in adolescence, and that early interventions during pregnancy and on-going support in early years are critical to the long-term health of the child and other long-term outcomes.

In Barnet, it has long been acknowledged that giving a child the best start in life is important not only to the individual child but also to society in general. Parents and carers impact should not be underestimated. A child's early life affects their wellbeing and quality of life not only during their childhood but throughout their life – and indeed into the next generation.

Whilst in Barnet, Low Birth Weight, and Infant Mortality is significantly lower than both the regional and national averages, analysis of local data shows that there are significant variations in both across the Borough (with the highest rates in Burnt Oak, Edgware and Woodhouse wards).

Breastfeeding initiation in Barnet is amongst the highest seen in the country at 91.2%, and continuation rates are similar to the national and regional averages. However, only 76.6% of pregnant women in Barnet have an antenatal assessment by the 12th week of pregnancy lower than the London rate (80%) and significantly lower than England average (86%). There is also a urgent need to increase health visitor capacity in the borough to meet demand for these early help services.

Children and young people in Barnet have better health and non-health outcomes than London and England as a whole. The level of children aged under 16 living in poverty in Barnet (19.9%) is below the England average (20.6%), and below the London average (26.5%). There is evidence that childhood poverty leads to

premature mortality and poor health outcomes for adults. The level of 4-5 year olds who are overweight and obese is also increasing.

Parents have a vital role in taking responsibility for their children's health, and we need to think about how we work within communities, schools and within families to address some of the challenges set out here to ensure that children and young people in Barnet have the best outcomes possible.

	Commissioning intention	What needs to happen?
1	Retain current children's centres investments (Breast feeding programme, Family Nurse Partnership, Early education programme, Targeted parenting, Targeted nutritional information) applying 2.5%/annum efficiency savings. Investment in the family nurse partnership and non mandatory early intervention services in children's centres to improve life chances and manage social care demand.	Ongoing contract monitoring and evaluation, annual service development/commissioning review. Intentions to be clear by end of calendar year for commissioning by new financial year. More effective joint working practices between health visiting services and local authority commissioned early years services are being established now through joint commissioning arrangements with NHS England. This work will inform a decision on the approach to fuller integration by October 2015 when the authority takes responsibility for health visiting commissioning.
2	Maintain childhood obesity and nutrition investment via a tier 2 weight management programme applying 2.5%/annum efficiency savings	Ongoing contract monitoring and evaluation, annual service development/commissioning review. Intentions to be clear by end of calendar year for commissioning by new financial year.
3	In other areas of the schools programme, after capacity building investments in 13/14 and 14/15, schools to determine future investment.	Schools are aware the programme funding ends this year. Council's future approach to schools needs to be determined (i.e. whether elements of funding will be retained, school funded as delivery unit, or left to determine plans – Spring 2015), clear communication with schools at that point.
4	Review school nursing commissioning arrangements maintaining current level of investment applying 2.5%/annum efficiency savings	Notice has been served on current provider. Tender notice will go out November 2014, and service to commence October 2015.

What this means for residents...

- More coordinated early years provision
- Less fragmentation

- Identification, early intervention and prevention

What this means for providers...

- Possible consolidation of services
- Need to work collaboratively with other providers
- Attention to wider social impacts

Outcome measures

Measure	Baseline – 14/15	Target - 19/20
Breastfeeding initiation	89.3% (2013-14)	Maintain at over 85%
Breast feeding at 6-8 weeks	No data for 2013-14 – baseline to be confirmed	Increase
Oral health	TBD	TBD
Smoking status at time of delivery	4.8% (2013-14)	Maintain at under 5%
Numbers of parents receiving parenting support	To be established	Increase
Early childhood development: Children defined as having reached a good level of development at the end of the EYFS as a percentage of all eligible children	59.56%	Increase
Children in poverty (under 16s)	19.9%	Decrease
School readiness: the percentage of children achieving a good level of development at the end of reception	59.6 (2012/13 data)	Increase
Excess weight in 4-5 year olds	23.6%	Decrease
Excess weight in 10-11 year olds	33.6%	Decrease

Financial impact

A summary of the change in net revenue budget for this priority area is shown in the table below:

14/15	15/16	16/17	17/18	18/19	19/20
2,033,508	2,244,670	2,101,804	2,439,883	2,778,886	3,118,789

6. Priority objective: Enable all children, young people and adults to maximise their capabilities and have control over their lives

Marmot argued that a focus on improving educational outcomes and developing skills is crucial to addressing health inequalities, and defined 'capability and control' in the context of his priority area for action in terms of skills and learning. In Barnet, this priority area has been conceived in a broader context, to include the range of positive health states and behaviours that will enable residents to stay healthy and independent. Enjoying good health is the result of responsibility being shared between health services and individuals. Empowering individuals to take responsibility for their own health is central to addressing the public health challenges described in this section over the coming decade. We need to create a new dialogue with residents as 'active partners' in achieving good health.

Physical Activity and Obesity

Nationally and within Barnet, there has been a steady increase in the prevalence of those classified as overweight and obese. In children this is considered a primary predictor of obesity in adulthood. The health outcomes of sustained obesity are numerous and include increased incidence of Type 2 Diabetes, CHD, stroke, depression, some cancers and back pain. Obesity throughout adulthood decreases life expectancy by up to nine years.

About 33.6% of Barnet's Year 6 children and 55.6% of Barnet's adults are classified as overweight or obese. The Barnet Sport and Physical Activity Needs Assessment 2012 found that sport and physical activity rates and the use of outdoor space are below the national average. There are no clear reasons for this given that Barnet has a large number of parks and open spaces and leisure provision is comparable with other London boroughs. Given the benefits to population's health, collective action to improve rates of sport and physical activity participation in the Borough is essential. (See also *Creating Sustainable Communities*)

Smoking Cessation

Tobacco use is the most important preventable risk factor for death from cancer, cardiovascular disease and respiratory disease. Despite significant reductions in smoking rates in Barnet, smoking continues to be a major driver of health inequalities and accounts for over 360 deaths each year in the Borough. In the past 10 years, the success of stop smoking services has led to a reduction in smoking prevalence of around 10% in Barnet as well as a reduction in the number of hospital admissions due to smoking and deaths due to smoking. Face to face smoking cessation programmes have made a significant contribution in supporting quit

attempts but alternative approaches are now required because recruitment rates have declined. The Public Health team are looking at a broad range of options to encourage people to stop smoking, including integration within care pathways, and upstream intervention (including Making Every Contact Count), targeted interventions (including focusing on people with mental health problems) and legislative change (tobacco control).

Local and national concerns have also been raised about the growing number of shisha establishments. Nationally there has been an increase of over 210% in the number of shisha bars and cafes in England over the past five years and this is also reflected locally. Public health will need to work with many partners to develop tobacco control plans that address these challenges.

Mental wellbeing

In terms of morbidity, mental health accounts for a great health burden than either CHD or cancers. The promotion of mental wellbeing through life skills and social networks has the potential to make a significant contribution to public health improving health and social outcomes and containing public sector costs. Public health is working with colleagues across the local authority and CCG to ensure that wellbeing is promoted and that awareness of mental health and early intervention provision is expanded. However, there are a number of challenges for Barnet to address, including the fact that hospital admissions for mental health conditions among young people are on the rise, reflecting the lack of early intervention and assertive outreach services in the community. Between 2009-10 and 2011-12, there were 50 admissions for self harm in young people in under 18 in Barnet (giving a rate of 60.2 per 100,000 people aged 17 and under). This is lower than the London average (64.4/100,000 aged 17 and under) and significantly lower than the national rate (115.5/100,000 aged 17 and under).

Being able to live independently is a key factor in good mental health and wellbeing. Since 2004/05 the rate of social service assistance for Barnet residents to live independent lives has steadily increased. The availability of safe, healthy housing and inclusive community's impact on people's ability to live independently of health and social care services. Building social capital and reducing social isolation among vulnerable groups of the population is required to ensure that these people are supported to maintain good mental health and wellbeing.

Drugs and alcohol

The abuse of substances such as drugs and alcohol can have a detrimental impact on an individual's health, their families and society, crime and antisocial behaviour and the economy.

Information and advice will be provided children and adults to discouraged misuse of alcohol and drugs, and identify and refer onto treatment service when needed.

In Barnet, the rates of alcohol hospital related admissions have been steadily increasing and alcohol attributed recorded crime levels are also above the London average in Barnet. We will need to work with partners to think about the ways in which people who are drinking at harmful levels can be supported as quickly and

early as possible building on the development of brief intervention services in pharmacists.

Making every contact count

Making Every Contact Count is an everyday approach to prevention. All partner organisations should require providers and ensure that they themselves use every opportunity to deliver brief advice to improve health and wellbeing whether in health, social care or other service areas.

What this means for residents...

- Reduced provision of face to face smoking cessation services, except for target groups with relatively high smoking prevalence such as mental health patients, due to declining effectiveness and efficiency
- Consideration of local measures to discourage smoking and excess alcohol consumption
- Greater prioritisation of alcohol dependence
- Community weight management offer
- More information about a range of local services
- More brief intervention/prevention
- Information, support but expectation of personal responsibility

What this means for providers...

- Different ways of addressing smoking – more targeted face to face (particularly Mental Health patients) more tobacco control measures
- Greater prioritisation of alcohol dependence
- Need to collaborate with other providers across the statutory and voluntary sector

	Commissioning intention	What needs to happen?
1	Maintain physical activity promotion investment	Continue service as normal
2	Develop weight management offer	Offer developed by April 2015
3	Reduce budget for smoking cessation via service redesign away from face to face support, except for target populations – such as mental health patients, develop telephone based support and introduce alternative tobacco control measures	Notice serviced Options by January 2015 Commission services by April 2015
4	Develop emotional wellbeing programme in the community to compliment CAMHS, adult mental health and community resilience plans.	Options by November 2013 Commission services by April 2015

	Commissioning intention	What needs to happen?
5	Investment to support the introduction of Making Every Contact Count in the borough	Options by April 2015
6	Build on Alcohol brief intervention in pharmacists to discourage alcohol and substance misuse and ensure early identification of the harm	Strategy due to be presented to HWBB in January Options by April 2015

Outcome measures

Measure	Baseline – 14/15	Target - 19/20
Self-reported wellbeing – people with a low satisfaction score ¹	6%	Decrease
Self-reported wellbeing- people with a low worthwhile score	4.1%	Decrease
Self-reported wellbeing – people with a low happiness score	8.2%	Decrease
Self-reported wellbeing- people with a high anxiety score	15.9%	Decrease
Percentage of active adults	53.9%	Increase
Excess weight in adults	55.6%	Decrease
Smoking prevalence	13.9%	Decrease
Rates of harmful drinking	Indicator to be determined following changes in national measures	Decrease

¹ NB. The self-reported well-being measures are not within the sole remit of PH to change – they are affected by societal change. No specific target will be set although these will be monitored over the duration of this plan.

Financial impact

A summary of the change in net revenue budget for this priority area is shown in the table below:

14/15	15/16	16/17	17/18	18/19	19/20
871,641	884,092	654,603	624,932	611,359	598,125

7. Priority objective: Create fair employment and good work for all, which helps ensure a healthy standard of living for all

Marmot argued that unemployment and particularly long-term unemployment has significant impact on physical and mental health, and that being in good work protects health. Further, he argued that a certain minimum level of income is necessary to lead a physically and mentally healthy life. Evidence shows that there is a clear association between an individual's socioeconomic position and their health outcomes.

Although in overall terms Barnet is an affluent borough, there are pockets of deprivation. These exist along the western edge of the borough and in parts of Coppetts, East Finchley and Brunswick Park wards. In these areas, a number of health and non-health outcomes are poorer.

The numbers of unemployed (but economically active) people have fallen from 9% of the workforce in September 2012 to 6.6% in April 2013 (a 27% fall). For people claiming JSA, the figures have fallen from 2.9% of the workforce in September 2012 to 1.8% in August 2014 (a 38% fall). Whilst similar declines have been observed in London and England there are fewer people claiming out of work benefits in Barnet in this period when compared to London and England. However, certain cohorts of people are more likely to find themselves out of work, including those with mental health problems and substance misuse issues.

What this means for residents...

- More support to stay in/back to work, particularly where motivation/mental health concerns

What this means for providers...

- Expectation of working with other providers and with NHS
- More holistic view of client needs

	Commissioning intention	What needs to happen?
1	Extending investment in employment support programme, improving local pathway for	Ongoing contract monitoring and evaluation, annual service development/commissioning review. Intentions to be clear by end of

	Commissioning intention	What needs to happen?
	support for clients with motivational, mental health and alcohol/substance misuse issues.	calendar year for commissioning by new financial year.

Outcome measures

Measure	Baseline – 14/15	Target - 19/20
Residents with mental health problems supported to retain/return to employment	To be established	Increase
Promoting healthy workplaces: Number of large workplaces signed up to the London Healthy Workplace Charter	5 (2014/15 target)	Increase

Financial impact

A summary of the change in net revenue budget for this priority area is shown in the table below:

14/15	15/16	16/17	17/18	18/19	19/20
200,000	295,000	290,125	285,372	280,738	276,219

8. Priority objective: Create and develop healthy and sustainable places and communities

Marmot argued that changes can be made to the built environments to make them conducive to health. For example, outdoor gym infrastructure, marked and measured routes, cycling, traffic calming and air quality measures to make walking more attractive.

The social environment is also a significant determinant of health and wellbeing. Programmes that help stimulate, grow, support, networks in communities tackles social isolation and builds resilience at both individual and population level.

In Barnet, Marmot's policy objective has been broadened again to include ensuring effective health services infrastructure, which is another important part of creating and developing healthy and sustainable places and communities. Services that are locally accessible for treatment of STIs and drug/alcohol dependence (see below).

Promoting healthy built environments

The health benefits of physical activity are well established and locally physical activity rates are relatively poor. Beyond sport and leisure activities that can be encouraged through the use of initiatives such as outdoor gyms, active travel

presents an important means of increasing physical activity and may more easily be integrated into daily living. The promotion of active travel requires communications, workplace health promotion and environmental investments.

Promoting healthy social environments

The health benefits of building social capital and social connectedness are increasingly being recognised within local community development approaches. There is evidence that national community development models such as the Altogether Better programme support older people to remain healthy and active participants in their communities. Whilst nearly three quarters of Barnet's residents report a strong sense of belonging to their communities, the national average is slightly higher, and poses a challenge to Barnet about what more can be done to build inclusive, supportive communities that all people feel able to contribute to.

Sexual Health

Sexual health is an important aspect of physical and mental wellbeing. Poor sexual health can have a long-lasting and severe impact on people's lives, for example through unintended pregnancies and abortions causing physical disease and poor educational, social and economic opportunities; sexually transmitted infections (STIs) and HIV/AIDS; ectopic pregnancies leading to infertility; cervical and other genital cancers; and hepatitis, chronic liver disease and liver cancer.

Over the past ten years in England there has been a substantial increase in diagnoses of many STIs. It is likely that increased transmission through unsafe sexual behaviour has contributed to the overall rise in STI diagnoses, though improved testing arrangements will have also contributed to the reported increases. The true incidence of STIs in Barnet is not known, since much data is reported at GUM clinic level, but these clinics see people regardless of their place of residence. This presents significant challenges for all local authorities, who have to provide adequate local services for people from any Borough.

There are fewer teenage pregnancies in Barnet than across London and England as a whole. However teenage pregnancy remains a priority area for attention in sexual health, as it is associated with poorer outcomes for both young parents and their children. Teenage mothers are less likely to finish their education, are more likely to bring up their child alone and in poverty and have a higher risk of poor mental health than older mothers. Infant mortality rates for babies born to teenage mothers are around 60% higher than for babies born to older mothers. The children of teenage mothers also have an increased risk of living in poverty and poor quality housing and are more likely to have accidents and behavioural problems.

Demand for sexual health services are increasing, and the challenge for sexual health services are to ensure that they diagnose and treat STIs and HIV quickly, and ensure that family planning services are in place to reduce unwanted pregnancies. It is also necessary that service identify and protect individuals from female genital mutilation (FGM) and sexual exploitation.

	Commissioning intention	What needs to happen?
1	Maintaining outdoor gym infrastructure, new investment in support of active travel and physical activity	Annual maintenance of outdoor gyms. Options for active travel/physical activity campaigns and environmental improvements by Summer 2015.
2	Maintain investment in Better together programme	Ongoing contract monitoring and evaluation, annual service development/commissioning review. Intentions to be clear by end of calendar year for commissioning by new financial year.
3	Contain otherwise escalating costs of sexual health services whilst maintaining/improving outcomes.	Barnet Sexual Health strategy & West London Alliance transformation report to Health and Well-Being Board November 14 Collaborative commissioning already underway and contracts for 2015/16 to be agreed by respective lead commissioners ahead of April 15 A proposal for collaborative commissioning across 20 London Boroughs (led by the Barnet and Harrow public health team) is expected to come to the Health and Well-Being Board in November 2014. Over the following 12 months it is expected that new service specifications will be developed, consultation will occur, followed by re-commissioning of new services for 2017/18
4	Review drug and alcohol service commissioning arrangements to improve treatment outcomes and additional social benefits whilst maintaining current level of investment.	Needs assessments completed Oct 2014 Strategies for HWBB sign off Jan 2015 The service is currently being re-procured with the start date of a new service of 1 st October 2015.

What this means for residents...

- Environmental improvements (more conducive to healthy choices)
- Personal responsibility for health
- Support for community networks and workplace health promotion
- Opportunities to be more physically active

What this means for providers...

- Consideration to sustainability concerns in procurement

Outcome measures

Measure	Baseline – 14/15	Target - 19/20
Utilisation of outdoor space for exercise/health reasons	10.6%	Increase
Increased activities for older people	To be established	Increase
Physical activity participation	53.9%	Increase
Social isolation: The percentage of adult carers who have as much social contact at they would like according to the Personal Social Services Carers survey ²	35.8%	Increase
Proportion of persons presenting with HIV at a late stage of infection	53.57%	Decrease
Repeat <25 terminations	30.1%	Decrease
Repeat Sexually Transmitted Infections	6.8% (female) 9.0% (males)	Decrease
Successful completion of drug treatment – opiate users	8.4%	Increase
Successful completion of drug treatment – non-opiate users	41.8%	Increase
Promote/ create opportunities for volunteering	To be established	Increase

Financial impact

A summary of the change in net revenue budget for this priority area is shown in the table below:

14/15	15/16	16/17	17/18	18/19	19/20
8,226,827	7,815,654	8,384,784	8,154,980	7,981,003	7,679,150

² There is a clear link between loneliness and poor mental and physical health. A key element of the Government's vision for social care is to tackle loneliness and social isolation, supporting people to remain connected to their communities and to develop and maintain connections to their friends and family. This measure will draw on self-reported levels of social contact as an indicator of social isolation for both users of social care and carers.

9. Priority objective: Strengthen the role and impact of ill health prevention

Marmot argued that investment in ill health prevention and health promotion needs to substantially increase over coming years. Whilst Marmot specifically referenced work that should be done to address smoking, alcohol, drugs and obesity under this policy objective, this Commissioning Plan has referenced further major causes of ill health in Barnet that have not yet been addressed in the plan, to ensure that a wider set of problems are tackled.

This includes focusing on ill-health in later life. Life expectancy has increased significantly in recent years but so has the prevalence of chronic degenerative disease. If life expectancy increases at a faster rate than disability-free life expectancy, the period that people live with chronic disease and demand on services will increase. To avoid this there needs to be substantial delays in the onset of disability in later life. This is achieved through primary prevention that promotes the widespread adoption of healthier lifestyles and secondary prevention that targets those at increased risk of adverse health outcomes.

Cardiovascular disease

Cardiovascular disease (heart disease and stroke) is the largest cause of death in Barnet and the second largest cause of death after cancer in people aged less than 75 years old. Emergency admission rates for heart disease in Barnet are significantly lower than the national rates, but for stroke the Barnet rate is significantly higher than national rate. Smoking, high risk drinking and obesity are 3 of the biggest risk factors associated with heart disease and stroke, and identifying these risk factors in individuals, and supporting them to make healthier lifestyle choices, is central to reducing the numbers of people who are affected by cardiovascular disease.

Cancer

Cancer is the most common cause of premature mortality but an estimated 42% of cancer cases each year are linked to lifestyle factors. In the last 5 years, almost 600,000 cancer cases in the UK could have been prevented by people not smoking; maintaining a healthy weight; not drinking excess alcohol; eating plenty of fruit, vegetables and fibre, eating less red meat and cutting down on salt and saturated fat; being physically active; and avoiding excess UV radiation from sunlight and sunbeds. Promoting healthy lifestyles and uptake of national screening programmes for cancer will make a significant contribution to public health.

Long-term conditions

Approximately 15.4 million people in England live with a long-term health condition such as diabetes, dementia, asthma and arthritis, and an increasing number of people are living with more than one long term condition (a phenomenon known as “multi-morbidity”). The likelihood of having more than one LTC increases with age. With increasing life expectancy, Barnet’s population of older people is set to grow so we need to work with our partners to support this expanding group of people. Those with long term conditions, and those who care for them, will need to feel empowered to take more responsibility for looking after themselves, but they will also need to be supported to develop the tools, skills and knowledge to manage these conditions effectively. Developing a new partnership between individuals, their

families and carers, and health and social care professionals is key to addressing this significant challenge.

Excess Winter Deaths

Barnet has a higher than average percentage of excess winter deaths at 22.3% compared to 19.1% for London and 16.1% for England as a whole. Addressing cold housing is a key requirement to reduce this rate. Winter Well programmes that support vulnerable residents to be energy efficient, to insulate their homes and to ensure they are equipped with skills to stay warm through winter will help to tackle this challenge.

	Commissioning intention	What needs to happen?
1	Develop self management offer – e.g. health champions and expert patient programmes, maintaining intended investment; develop targeted prevention offer	Implementation of commissioning intentions in the Health and Social Care Integrated Care Business Case from October 2014
2	Develop a more targeted Health checks programme	Continue to encourage Barnet GP practices to offer health checks Identify/assess additional outreach opportunities
3	Maintain Winter Well investment	Ongoing contract monitoring and evaluation, annual service development/commissioning review. Intentions to be clear by end of calendar year for commissioning by new financial year.
4	Investment in a health lifestyles cancer prevention campaign	Options appraisal to be conducted by April 2015

What this means for residents...

- Targeted provision of NHS health checks
- Support for self care
- Personal responsibility for health

What this means for providers...

- Expectation of cooperation with other providers

Outcome measures

Measure	Baseline – 14/15	Target - 19/20
Patients self managing (delayed/reduced demand for crisis response)	To be established	Increase

Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) considered preventable	39.54	Decrease
Cumulative % of the eligible population aged 40-74 who have received an NHS Health Check	6%	Increase
Number of households that have had insulation as part of Winter Well	To be established	Increase

Financial impact

A summary of the change in net revenue budget for this priority area is shown in the table below:

14/15	15/16	16/17	17/18	18/19	19/20
1,007,149	1,199,708	1,052,809	978,958	958,140	937,842

10. Service component: staffing

Workforce efficiency savings of approximately 14% of the public health employee budget have also been included. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved.

Commissioning intentions:

	Commissioning intention	What needs to happen?
	Improve the efficiency of workforce spend	Review of the current staffing by April 2015 in line with the review of the wider council commissioning structures.

Financial impact

A summary of the change in net revenue budget for this priority area is shown in the table below:

14/15	15/16	16/17	17/18	18/19	19/20
1,963,265	1,863,265	1,818,265	1,818,265	1,692,265	1,692,265

Appendix B - MTF5 2015 - 2020

Medium Term Financial Strategy	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	
Budget brought forward	294,829	284,415	275,120	267,872	261,841	
Statutory/cost drivers						
Inflation (pay)	1,210	1,097	1,108	1,119	1,130	
Inflation (non-pay)	3,057	3,309	3,376	3,443	3,512	
North London Waste Authority (NLWA) levy	1,500	982	999	1,017	1,035	
Capital financing costs	0	1,500	1,500	1,500	1,500	
Care Act	1,409					
Statutory/cost drivers sub-total	7,176	6,888	6,983	7,079	7,177	
Central Expenses						
Contingency - general risks	(3,140)	618	442	443	443	
Concessionary Fares	380	227	255	292	346	
Central Expenses sub-total	(2,760)	845	697	735	789	
Balances to/(from) reserves						
Specific reserves contribution 2014/15 NHB	(8,417)					
Specific reserves contribution 2015/16 NHB	10,291	(10,291)				
Specific reserves contribution 2016/17 NHB		10,735	(10,735)			
Specific reserves contribution 2017/18 NHB			10,548	(10,548)		
Specific reserves contribution 2018/19 NHB				9,897	(9,897)	
Specific reserves contribution 2019/20 NHB					7,583	
Service Development Reserve	(955)	955				
Reserves sub-total	919	1,399	(187)	(651)	(2,314)	
Total expenditure	300,164	293,547	282,613	275,035	267,492	
New Formula grant funding						
Business Rates	35,500	36,672	38,028	39,473	41,013	
Business Rates- Top up	18,300	18,904	19,603	20,348	21,142	
Revenue Support Grant (RSG)	48,200	40,000	30,000	20,000	10,000	
New Formula grant sub-total	102,000	95,575	87,631	79,821	72,154	
Council Tax						
Council Tax (CT)	144,613	145,455	148,498	151,390	154,762	
Collection Fund contribution (CT)	1,500					
CT freeze grant 14-15	1,625					
CT freeze grant 15-16	1,647	1,647				
Core grants						
Private Finance Initiative (PFI) credit	2,235	2,235	2,235	2,235	2,235	
Education Services Grant	3,567	3,210	2,889	2,600	2,340	
NHB	10,291	10,735	10,548	9,897	7,583	
Unallocated RSG	460					
Housing and CT Benefit Administration Grant	2,142	1,928	1,735	1,562	1,405	
Public Health	14,335	14,335	14,335	14,335	14,335	
Other funding sub-total	182,415	179,545	180,240	182,019	182,661	
Total Income from grant and Council Tax	284,415	275,120	267,872	261,841	254,816	
Proposed Pressures	1,520	3,992	3,583	3,382	3,593	14,550
Budget Gap before savings & pressures	15,749	18,427	14,741	13,194	12,677	59,039
Proposed Savings	(17,269)	(19,577)	(12,269)	(10,677)	(8,109)	(50,632)
Budget Gap after savings	0	2,842	6,055	5,899	8,161	

Appendix C - Budget savings 2015 – 2020

Summary of the Savings as per the Theme Committees

Theme Committee	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Adults & Safeguarding	(8,424)	(2,656)	(3,514)	(3,199)	(3,238)	(21,032)
Assets, Regeneration & Growth	(300)	(4,635)	(3,553)	(1,417)	(472)	(10,377)
Children, Education, Libraries & Safeguarding	(3,394)	(3,795)	(2,195)	(1,973)	(1,912)	(13,269)
Community Leadership		(9)			(843)	(852)
Environment	(1,851)	(3,560)	(1,410)	(800)	(100)	(7,721)
Housing	(300)					(300)
Policy & Resources	(3,000)	(4,922)	(1,596)	(3,289)	(1,544)	(14,351)
Total	(17,269)	(19,577)	(12,269)	(10,677)	(8,109)	(67,901)

Appendix C - Adults & Safeguarding Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum									
							Budget		2015/16		2016/17		2017/18		2018/19	
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15 £000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000
Efficiency																
E1	Adults Social Care	<u>Savings through supporting people in the community as opposed to high cost care packages and residential placements</u> The 'Community Offer' delivers savings through supporting people in the community and offering alternative ways to meet statutory social care needs as opposed to high cost care packages and residential placements. This will lead to increased use of universal services, enablement, telecare, equipment and direct payments instead of a traditional home care and residential care. The 'Community Offer' will be delivered by multi-disciplinary teams of social workers, occupational therapists, telecare and direct payments advisors. The net cost of supporting someone on a community alternative is cheaper than traditional care. This is an on-going initiative.	Specific consultation - undertaken last year.	Potential increase in personal budgets. Potential increase in take up of telecare and assistive technology (local target). However, the service has been experiencing increasing safeguarding referrals and this proposal could compromise our ability to safeguard vulnerable residents as our overall capacity to assess, manage and review people's support is decreased. Customer service contact centre will also work on development of approach in relation to CSG provider, carers and self-funders.	High - Likelihood of process being unpopular with service users affected by any changes if not carefully managed, supported and communicated. Potential decrease in customer satisfaction and increase in complaints. However aim is to increase customer satisfaction, choice and control.	High - This change affects both staff and residents. Adult Social Care workforce analysis has demonstrated that it is mainly female and over the age of 40 years. Any staff changes will need to access disproportionality across the service. The organisational management of change policy will need to be followed. Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services. EIA 1 for residents updated, minimal positive impact.	14,554	(858)								
E2	Older Adults and Younger Adults (all groups)	<u>Savings through supporting people in appropriate housing as opposed to high cost placements</u> Reduction in cost of residential third party placements by: Innovative use of support and housing options to deliver savings whilst ensuring promoting choice and independence for customers. The savings proposals are: • Full year impact of Re-commissioning our Floating Support contract • Develop additional Sheltered Plus accommodation - Housing options will be subject to discussion and consultation with individual service users on their individual needs on a case by case basis.	General Consultation. Floating support consultation took place in 2013	This is dependent on appropriate and accessible housing stock. Potential increase in use of telecare and assistive technology (local target). Potential improvement in customer satisfaction. This is also dependent on enablement and intermediate care developments.	Low - Services users enabled to stay at home for longer	Low - the increase use of telecare and assistive technology will ensure that more people are enabled to live at home for longer. However, there is a dependency on influencing regeneration and new builds to ensure that developments are suitable for people with disabilities and that sufficient accommodation exists in the borough to ensure people with a disability can live in the borough. the increase in enablement service will also contribute to the reduction of short term residential care use. EIA 2 for residents updated minimal negative impact.	20,747	(704)								
E3	Across Services	<u>Savings through supporting people by increasing investment in carers support to prevent/reduce the need for funded care</u> Savings to be achieved through efficiently coordinating and personalising services for carers so that there is a clear 'Carers Offer' throughout the carers journey. This will help the carer sustain their role, and reduce the need to access specialist services including hospital and residential care. In 2012/13 2,179 carers had an assessment, of these it is assumed that 25% support individuals that would otherwise be in residential care. Increasing this by 5% would generate sufficient savings to meet this target and aid people to live more independently with more choice and control. However this will in practice mean that people will receive lower cost packages which could be perceived negatively.	General Consultation	Low - Increase support to carers will enable them to continue to care and remain independent. For young carers they will be supported to access education and employment along side their caring duties.	Low - Improved customer satisfaction	Low - this proposal will improve services to a protective group. EIA 3 for carers completed, minimal positive impact.	2,003	(550)								
E4	Across Services	<u>Savings through decreasing external third party expenditure on day care costs by increased access to universal leisure services and specific renegotiations.</u> Savings to be achieved through: (1) Partnership working with leisure services to offer more mainstream leisure activities reducing dependence on specialist day care provision, using a dedicated leisure co-ordinator. (2) Reviewing provision of transport in relation to day activities.	General Consultation	Current saving is predicated on a 10% reduction of external spend with day care providers and therefore the impact on service delivery is expected to be low. Further analysis is required once work is completed on what the synergies are.	Expected to lead to improved customer satisfaction, though this will need to be reviewed depending on model used.	Expected to be medium - this proposal will have a positive impact on service users as they will have more choice, will be kept under review as model develops Could be challenge in from service users and carers in relation to any changes to transport. EIA 4 completed, minimal positive impact.	6,474	(660)								
E5	Younger Adults: Mental Health	<u>Savings through sharing funding arrangements with MHT</u> Individuals who have received treatment under the mental health act on a section 3 at the point of discharge are subject to section 117 aftercare. There is an agreement currently that anyone subject to S117 will automatically be jointly funded between health and social care. The proposed changes would not impact on the Council's ability to provide these services.	General Consultation	This saving assumes that new models of mental health services being introduced will result in less people requiring on-going support to manage their care and support needs and therefore facilitate changes staffing model in Mental Health Trust. Potential increase in numbers of Personal Budgets .	Medium - Potential decrease in customer satisfaction	Medium - There maybe a disproportionate impact on people who use mental health services, particularly those from BME communities. Further assessment will be needed to undertaken to fully analysis the impact. EIA 5 completed, significant positive impact.	4,865	(401)								
E6	Across Services	<u>Savings through reduction in staffing costs</u> Reductions in back office transactional functions through new ways of working and exploring new innovative models.	General consultation and specific consultation is likely with staff	This saving is focused on exploring new models of delivering back office savings, and opportunities through the new commissioning council model and therefore no impact on service delivery is anticipated.	Medium - changes need to be clearly mapped and considered from customer perspective to manage possible negative impacts and ensure clear communication strategy in place. Aim of changes will be to improve customer satisfaction.	Low - None of the proposals target services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. This will need to be kept under review as plans are developed, going forward. EIA 6 completed, impact not known.	14,753	(300)	6							

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum										
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19
				£000	£000	FTE					£000	FTE	£000	FTE	£000	FTE	£000	FTE
E7	Younger Adults	<u>Savings through HRA investment in new build which will result in reduction in high cost placements</u> Savings to be achieved through increasing independent living options for Younger Adults with physical/learning disabilities and Mental Health issues. This proposals includes a new build programme using HRA monies for wheelchair accessible housing and working with Barnet Homes and the private rented sector to source suitable accommodation for younger adults. Housing options will be subject to discussion and consultation with individual service users on their individual needs. Barnet Homes will carry out specific consultations with tenants and RE through the statutory planning process, where required.	General Consultation.	Medium - This proposal would lead to lower net costs of supporting people with physical disabilities. It is heavily dependent on securing HRA investment.	Low - Improved customer satisfaction as the proposal should widen the opportunities to people with disability to live in the community.	Medium - this proposal will have a positive impact on one of the protective characteristic groups. EIA 7 completed, significant positive impact.	15,487	(1,513)										
E8	Across Services (procurement spend)	<u>Savings from renegotiation of existing contracts</u> Procurement savings achieved through: - working with providers to contain inflationary pressures	General Consultation	Low - service delivery is not anticipated to be negatively impacted.	Low - will need to manage any provider changes.	Medium - review of equalities impact on all commissioning decision to ensure any differential impact is understood and appropriately responded to. Impact not known. This EIA will be reviewed after the consultation.	5,266	(600)										
E9	Across Services	<u>Savings through reduction in expenditure by working with CSG provider</u> Stretch of demand management and efficiency saving proposals to be identified through working with CSG provider to improve efficiency and self service, targeting the following: - Developing new model of Social Care in relation to Care Act - Reducing demand for high cost placements by providing advice and signposting at first point of contact - Reducing costs of third party spend through procurement activity - Combining Adults Social Care duty functions and elements of the assessment process with the Adult Social Care Direct in CSG	General Consultation	Expected to be low - The Customer Services Transformation programme has started to develop Customer Services that provide a more efficient customer experience, deliver more customer contact through channels which are most cost effective, ensuring good service to customers. Act as an advocate to ensure customers receive services that respond effectively to their needs and provide information and insight needed to work with service providers inside and outside of the council. Further improvements in a single front door, improved information and advice and improvements in a web based self service, are aimed at managing demand more effectively but are also about making sure that service users, their carers and the wider residents of Barnet are able to have as much choice and independence for as long as possible.	Impact not known at this point. This will need to be kept under review as new plans are developed with the CSG provider and will be given due consideration before any decision is taken for implementation.	Medium - Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services. The development of these services is in line with personalisation but will require different levels of support to manage this change. We recognise that select groups within the community (for example older people, learning disabilities, people with high level needs, people whose first language isn't English) will rely on additional support. When commissioning new services, the council will need to work with providers to ensure they meet their equality duties in particular regarding access to services, outreach and marketing of services and monitoring of use. Impact not known.	8,141	(2,000)										
E10	Older Adults and Younger Adults (all groups)	<u>Savings through reduction in placement costs for residents permanently settled out of the borough</u> Where an individual has chosen, as they have capacity, or have moved to another authority in accordance with their families' wishes, (ascertained through a best interest decision where an individual does not have capacity), the receiving authority will be given 3 months' notice regarding transfer of responsibility, which includes any required social care funding. This proposal is not expected to negatively impact service delivery.	General Consultation	Funding debate between local authorities unlikely to impact negatively on service delivery.	Funding debate between local authorities unlikely to impact negatively on customer satisfaction	Low - no differential impact. EIA10 completed, significant positive impact.	13,460	(838)										
E11	3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum. The main areas of contract spend in this area are for the provision of care. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, commissioning different models of service delivery or through improved contract management and negotiation of better rates. The bulk of contract spend in Adults and Communities is on contracts for care services with external providers, including Your Choice Barnet, Fremantle Trust, Jewish Care (the top 3 contracts by overall spend), home care providers, meals on wheels, equipment. There is only 1 block contract - for residential care with Fremantle trust. Other contracts are based on purchasing specific care for individuals (spot/personal budget) without guaranteed volumes. The remit of the Committee also includes contracts with the voluntary sector for prevention services (e.g Age UK Barnet, Carers Centre).	Part of general budget consultation	This proposal increases efficiency of third party contract spend. It is not expected to impact on service delivery. However as most of the spend is on individual care packages, this will need to be risk assessed on a service by service basis.	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	78,048			(666)		(652)		(639)		(627)		
E12	Staffing Efficiencies	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions, and the unified pay project, will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and staffing levels p to ensure that this saving can be achieved.	This will be subject to formal consultation with staff affected in 2015 before the saving can be implemented in 2016	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It may have an impact on customer satisfaction	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	14,971			(375)		(442)		(442)		(442)		
E13	Shared services & new delivery models	Identification of alternative delivery model(s) and / or shared service options that can reduce the cost of the adult social care system (staffing costs) and then better utilise the demand management levers (e.g. self-management, early intervention, telecare, enablement, creative support planning) to reduce care costs.	Consultation plan to be developed	Low - should improve the efficiency of delivery.	Not expected to have any impact on customer satisfaction.	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	89,377			(226)		(579)		(579)		(578)		
Total								(8,424)	6	(1,267)	0	(1,673)	0	(1,660)	0	(1,646)	0	

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum													
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
											£000	£000	FTE								
Growth and Income																					
Total																					
							0	0	0	0	0	0	0	0	0	0					
Reducing demand, promoting independence																					
R1	Savings through supporting people in the community as opposed to high cost care packages and residential placements	Continuation of the 'Community Offer' delivering savings through supporting people in the community and offering alternative ways to meet statutory social care needs as opposed to high cost care packages and residential placements. This will be applied to existing and new service users. This will lead to increased use of universal services, enablement, telecare, equipment and direct payments which cost less than traditional home care and residential care. Service users will therefore receive lower personal budgets whilst ensuring eligible needs are met. The savings will be driven out by social workers incorporating elements in care and support plans which cost less than traditional care or that do not require Council funding. This might include support from volunteers, use of local clubs/libraries, as examples.	Consultation will be required	Medium	Medium. Eligible needs must still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	71,526			(350)		(350)		(300)							
R2	Carers intervention programme - Dementia	Helping older people with dementia to remain at home This proposal recommends investment in order to develop an intensive evidence-based model of support for Barnet carers of people with dementia, in order to increase carer sustainability, delay residential care and manage adult social care demand.	Have undertaken review of services which included views from carers and people with early onset dementia.	Enhanced carers offer	Should increase	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	28,571			(125)		(125)		(125)		(125)					
R3	Housing Revenue Account	Generating general fund savings from providing specialist integrated housing for older people based on the provision of 52 flats with 50% high needs, 25% medium needs and 25% low needs.	Qualitative research with older people underway	More choice for older people, reduced take up of residential care	Should increase	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	28,571			(95)		(285)									
R4	Independence of Young People	Implement a 0-25 disabilities service that better brings together health, care and education to ensure that growth is enabled for young people with disabilities. This should reduce the cost to adult social care arising from lower care package costs for those transitioning at the age of 18 over this period. than has been the case for past transitions cases.	Research work undertaken with families. Consultation has been undertaken as part of implementation of Children and Families Act	Should enable less dependence on social care and more fulfilling lives. Eligible needs must still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	Should lead to better outcomes but may be difficulties in embedding new way of working	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	37,639			(125)		(125)		(125)		(125)					
R5	Older Adults - carers in work	Support to help people remain caring and in work by increasing support to carers and employers in the borough enabling carers to remain in work and caring. Savings are from cost avoidance of increased homecare support.	To be scheduled	Should improve	Should improve	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	5,906					(141)		(152)							
R6	Older Adults - DFGs	Increasing choice in retirement and for younger disabled adults - investment in an increased advice and support service promoting adaptations and moving to a more suitable home. Savings are based on incremental impact of adaptation/move avoiding costs of enablement, increased homecare and residential care admission.	Research underway	Should improve	Should improve	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	28,571									(405)					
R7	Older Adults - retirement abroad	Increasing choice in retirement - 40% of people want to retire abroad + providing information & support through a national partner with appropriate expertise will help them realise this. Savings based on cost avoidance of homecare based on people taking advantage of the service and delaying their take up of social care.	Research underway	Should improve	Should improve	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	28,571							(162)		(162)					
R8	Personal assistants	Develop methods of increasing numbers of personal assistants in Barnet, as an alternative to home care agencies. Service users directly employ the personal assistant and therefore are able to personalise and control their care and support to a very high level. Savings are based on an average reduction of care costs per user per year of £1,000, as a result of increased control of care and support plans and lower overhead costs than home care agencies. Currently (October 2014), 1,788 service users receive their home care support from a home care agency.	Consultation with service users planned as part of homecare tender.	Low	Should improve - more choice	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	5,906			(60)		(140)									

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum													
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
											£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
R9	Support for Working age adults	Review support packages and develop support plans (with appropriate enabling / transition) to meet needs at a lower cost. This is likely to include the following: Increase the supply and take-up of supported living and independent housing opportunities supporting transitions from those currently in residential settings. Develop a more creative and cost effective review and support planning process. Ensure that this considers how technology can enable people with learning disabilities to live more independently. Improve the carer's offer and support planning process to ensure carers feel able to continue to support an individual for as long as they can. Stimulate the market to encourage providers who can effectively focus on enablement and development. Develop the employment support offer for adults with learning disabilities and ensure there are sufficient employment opportunities available in the borough.	Part of general budget consultation	TBD	High - likely to require changes to packages of care	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	37,639			(425)		(425)		(425)		(425)					
R10	Grants payment	Reduction in grant funding for voluntary organisations providing universal / low level / early intervention services	Part of general budget consultation	TBD	TBD	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	1,800			(59)											
Total							0	0	(1,239)	0	(1,591)	0	(1,289)	0	(1,242)	0					
Service redesign																					
S1	Integrated Later Life Care	Integrated Care for frail elderly/over 50 years with long-term conditions The proposal to develop a 5 tier model to support the development of an integrated health and social care system for older frail people was agreed at the Health and Wellbeing Board in March 2014 and has formed the key element of the Council and CCG's national Better Care Fund plan.	Has been carried out	Should improve through integrated services	Should increase as only tell story once	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	35,049			(150)		(250)		(250)		(350)					
Total							0	0	(150)	0	(250)	0	(250)	0	(350)	0					
Overall Savings							(8,424)	6	(2,656)	0	(3,514)	0	(3,199)	0	(3,238)	0					

Appendix C - Policy & Resources Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum										
							Budget		2014/15		2015/16		2016/17		2017/18		2018/19
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
Efficiency																	
E1	Electoral Registration	<u>Savings through reduced canvassing costs aided by increase in online registration</u> This is a 2015/16 saving and we believe there are savings to be achieved in electoral registration through increased online registration. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	N/A	Early indications from the initial implementation of IER (that introduced online registration) is that canvassing costs are actually likely to increase. As electors remain on the register without having to re-register every year it appears likely (based on the 'transitional canvass') to have the effect that responses to the HEF (the new annual canvass form) will actually be much lower than in recent years. The IER legislation however still requires a canvasser to visit every property that does not respond to the HEF. In addition - changes to legislation introduced with IER mean that there is an obligation upon the ERO to canvass throughout the whole year (when previously canvassing has only been required within a specified period of approx. 3 months). These changes, along with evidence that (existing and potential) electors lack of familiarity with the new requirements of electoral registration mean that until IER is established as BAU (realistically in 2016/17) - accurate budget requirements (including indicating increases/savings) will remain very difficult to project.	The current evidence from a significant proportion of customer contacts is that the new (statutory) requirements of IER are more difficult to understand. This means that it is considered likely that any reduction in resource will quickly result in higher levels of complaints.	No impact. No internal EIA is required because the proposals do not impact on employees https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/61334/Equality-Impact-of-IER-and-EA-provisions-090512.pdf	49,990	(50)									
E2	Governance	<u>Savings through reduction in printing and courier costs</u> Efficiencies from reduction in printing of committee papers as a result of investment in members IT. This reduction will mean that papers to Members will not be distributed twice weekly by courier service. This will be enabled by Members using computers to read papers and hard copies being available in Hendon Town Hall. Officer hard copies will also not be available. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	N/A	The reduction will mean that papers to Members will not automatically be distributed by courier twice weekly by the service. This will be possible by use of computers by Members to read papers and distribution of papers through group rooms at HTH. Officer hard copies will also not be available.	Change will need to be managed carefully and supporting IS infrastructure improved if members are not to be dissatisfied. This was initially rolled out for 14/15 but after early problems with Members new IT equipment hard copies are still being provided for time being. A limited number of hard copies will still be available including for public attending meetings so no adverse impact on public.	No impact. No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees. Members will receive appropriate training.	87,677	(50)									
E3	CSG	<u>Savings through reduction in contract costs</u> Contractual savings from CSG contract for support and customer services. The contract went live in September 2013 and saving will be delivered in full. The quality of service specified will be as good as, if not better, than current delivery.	N/A	The output specifications for CSG services require the quality of services to be at least as good as current service performance. More information on impact on service delivery in December report to Cabinet http://barnet.moderngov.co.uk/documents/s6649/NCSO.pdf	Expected solutions for CSG in respect of customer services include upgrading IT infrastructure and significant improvements to the quality of customer experience	EIA has already been undertaken for the changes envisaged. http://barnet.moderngov.co.uk/documents/s6649/NCSO.pdf	34,860	(2,100)									
E4	Legal Services/ Governance	<u>Savings through reduction on spend on external barristers</u> Reduction in expenditure on external lawyers based on use of panel of barristers where better rates have been agreed. This is not expected to have an impact on service delivery.	N/A	Low	Low	None anticipated. No external EIA is required because the proposal does not impact on service delivery.		(200)									
E5	Across Service	<u>Savings through reduction in staff costs</u> There are savings to be achieved through a further staffing restructure across the Commissioning Group.	Consultation with staff and trade unions	Low	Low	Staff equalities impact assessment to be carried out	6,077	(276)	4								
E6	Across Service	<u>Savings through reduction in expenditure on fees</u> London Councils have reduced their grants programme significantly over the last 2 years. Barnet Council's contribution to the London Councils fund – by way of a levy – has also reduced. This saving can therefore be achieved within the existing agreement with London Councils.	N/A	Low	No impact	No impact. It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	1,145	(249)									
E7	Across Service	This proposal is in respect of reducing the cost of the remaining Council IT expenditure that does not form part of the CSG contract. The total of this spend across the organisation is approximately £1m per annum. This proposal would reduce this by approximately 10% in 2016/17.	Part of general budget consultation	This proposal increases efficiency of IT expenditure. It is not expected to impact on service delivery.	This proposal increases efficiency of IT expenditure. It is not expected to have a negative impact on customer satisfaction.	This proposal increases efficiency IT expenditure. It is not expected to have an equalities impact.	1,114			(140)							
E8	3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum. This saving is in respect of the Commissioning Group and Assurance contract spend. The main areas of contract spend in this area include communications and engagement contracts, internal audit and insurance. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.	Part of general budget consultation	This proposal increases efficiency of third party contract spend. It is not expected to impact on service delivery	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	This proposal increases efficiency of third party contract spend. It is not expected to have an equalities impact.	1,156			(62)	(46)	(45)		(44)			

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum													
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
											£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
E9	Workforce savings	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency. At this stage, it is expected that this saving can be met without impacting on service delivery, but this assumption will need to be tested throughout the period to 2020. Corporate initiatives such as the review of terms and conditions, and the unified pay project, will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved. For the commissioning group and assurance, workforce savings are already being delivered for 2015/16, so this saving will be in addition to plans already under development.	This will be subject to formal consultation with staff affected in 2015 before the saving can be implemented in 2016	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on customer satisfaction	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in 2016 for 16/17 proposals.	5,664			(580)		(50)									
E10	Members allowance	The bulk of this saving has already been achieved through a revised Scheme of Members Allowances that was agreed by Council on 15 July. The new scheme of Allowances- reflecting the replacement of Cabinet and Scrutiny with eight theme committees- produced a saving of £90,358. In addition, a further £29,541 was saved as no Member may receive more than one Special Responsibility Allowance and some of the SRA paying posts were held by members already in receipt of an SRA. There are underspends in the budget that will fund the remaining savings.	Council report was required to take account of London Councils Independent review into Remuneration of Councillors. The agreed Scheme was published and advertised.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	1,315			(140)											
E11	Shared services & outsourcing	There are a number of opportunities to share services with other local authorities in respect of services in the commissioning group and assurance. These services include health and safety, emergency planning, insurance, internal audit and governance. In practice, this saving would involve shared management of these functions between Barnet and another local authority. Similar arrangements are already in place with Harrow and Brent Council and other bodies in respect of legal services and public health. To generate a saving of £105k, this would involve sharing 2 to 3 management posts with another borough for these services. No firm proposals are currently in place to deliver this saving, but options are being considered to ensure that this is deliverable before 2018.	Part of general budget consultation and would be subject to formal consultation with affected managers of these teams in advance of implementation.	This proposal is in respect of sharing management costs of back office functions with another borough and is not expected to have a service impact.	This proposal is in respect of sharing management costs of back office functions with another borough and is not expected to have an impact on customer satisfaction.	There is a potential staffing equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	-						(105)								
E12	Minimum Revenue Provision	The Council is required to budget each year for costs associated with the repayment of principle on borrowing costs. This is known as "minimum revenue provision", and is prescribed as part of CIPFA accounting guidance. A review has been undertaken of the Council's MRP calculation, and it concludes that the annual charge is £1m more prudent than is necessary. This dates back to the original calculation made when the current capital financing regime came into place in 2004. This approach has been agreed with the Council's external auditors and is still considered to be a prudent approach.	Part of general budget consultation	This saving is in respect of a revision in capital financing costs and is not expected to have an impact on service delivery	This saving is in respect of a revision in capital financing costs and is not expected to have an impact on customer satisfaction	This saving is in respect of a revision in capital financing costs and is not expected to have an equalities impact	24,025			(1,000)											
E13	Redundancy Payments	Barnet Council revised its redundancy terms and conditions back in 2011 which led to a reduction in individual redundancy payments. This approach was consistent with many other Councils at the time. This, along with a lower level of redundancies per annum (partly arising from the outsourcing of services to CSG and Re) means that the annual budget that the Council sets aside for redundancy can be reduced by £1m per annum.	Part of general budget consultation	This saving is in respect of a reduction in redundancy costs and is not expected to have an impact on service delivery	This saving is in respect of a reduction in redundancy costs and is not expected to have an impact on customer satisfaction	No external EIA is required because the proposal does not impact on service delivery, no internal EIA is required because the proposals do not impact on employees.	5,427			(1,100)											
E14	Stop Contributions	Reduction in spending on annual subscriptions and membership fees to organisations which the Council is currently a member of. Review of spending on annual subscriptions and membership fees to take place in 2015, with recommendations on where to make savings.	Consultation on cancellation of non-statutory subscriptions not required	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	678			(400)											
E15	Borrowing costs and interest on deposits	The Council sets aside a budget each year to fund future borrowing costs for additional capital expenditure. This budget is approximately 4.5% of additional capital costs. Over recent years, the Council has not borrowed to fund additional capital expenditure, instead it has used cash balances. In addition, the interest rate on loans is currently less than 4%, leading to an annual saving. If future borrowing costs remain below 4%, then a saving of £3m over the period to 2020 is achievable. If interest rates increase, then the Council will be able to generate additional interest income on deposits, so this saving would also be achievable.	Part of general budget consultation	This saving is in respect of treasury costs and is not expected to have an impact on service delivery	This saving is in respect of treasury costs and is not expected to have an impact on customer satisfaction	This saving is in respect of treasury costs and is not expected to have an equalities impact.	24,025			(1,000)	(1,000)	(1,000)									
E16	Workforce savings	Savings on management and operational costs by merging Barnet's senior management team, commissioning, strategy and corporate functions with another Local Authority - similar to the 'Tri-Borough' model of Westminster, Hammersmith & Fulham and Kensington & Chelsea	Consultation with affected staff in 2017 before final decision taken by Committee	Impact likely to be low on front line services - this is focused on streamlining senior management	Impact likely to be low on front line services - this is focused on streamlining senior management	Likely to be limited and relates to equalities impact on Council workforce. Full EIA to be conducted before final decision taken in 2018.	1,597						(639)								

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum													
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
											£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
E17	Customer Access Strategy	The Customer Access Strategy will use insight about customers and their experiences to design improvements to the council's existing customer services model. It is expected that the strategy will identify a number of opportunities to make savings by increased channel shift away from face to face, increased use of the Coventry contact centre, changes in service standards and exploring possibilities for income generation.	Consultation with the public will take place on the CAS in 2014/15, before committee approval in 2015. Consultation with affected staff will take place before final decision on savings proposals are taken by Committee.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the f2f model chosen.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the f2f model chosen.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the f2f model chosen. The equalities impact will be monitored though out the project	34,859 (includes £8.6m of Managed Budgets)								(500)						
E18	Contract Reduction	The Council entered into the CSG contract for customer and back office services in the autumn of 2013. This contract will deliver a total £125m saving over a 10 year period. Within this £125m this includes a reduction in the cost of back office services of £70m, or £7m per annum (average across the contract). The contract price has already reduced by £6m per annum and forms part of the Councils existing budget and MTFS. A further reduction of £1.5m is guaranteed by year 5 of the contract, meaning that an additional saving can be included in the Councils budget for 2018/19 and 2019/20 as set out here.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment. This will be reviewed in the relevant budget year.									(500)		(1,000)				
Total								(2,925)	4	(4,422)	0	(1,096)	0	(2,789)	0	(1,044)	0				
Growth and Income																					
G1	CAFT	<u>Income from successful prosecutions of criminals with releasable assets</u> Income from proceeds of crime prosecutions. Where the Council has been successful in prosecuting criminals that have releasable assets, the court awards a Proceeds of Crime (POCA) against them of which the council can secure a percentage. The team has had some success in recent years but this is dependent on the level of crime which can fluctuate year on year.	N/A	Income from Proceeds of Crime (POCA) can fluctuate over the years and is dependent on particular circumstances (successful prosecution by the council) and relevant cases and criminals having realisable assets in order to have a POCA order awarded by the courts against them.	No impact	No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.		(50)													
G2	Fees & Charges	The Council is proposing to increase fees and charges by 2% above inflation for the period 2016-20				There is a potential equalities impact. An equalities impact assessment will come back to PRC when fees and charges are agreed.				(500)		(500)		(500)		(500)					
Total								(50)	0	(500)	0	(500)	0	(500)	0	(500)	0				
Reducing demand, promoting independence																					
Total								0	0	0	0	0	0	0	0	0	0	0			
Service reduction																					
SR1	Governance	<u>Savings through reduced expenditure on external specialist training</u> Reduction to Member training budget. This reduction will limit the availability of high quality specialist training obtained from external sources and may restrict development opportunities available to Members. This reduction will not impact the ability to induct new Members and to provide essential relevant training and briefings through alternative methods.	N/A	The reduction will limit the availability of high quality specialist training obtained from external sources and may restrict the development opportunities available to Members	No impact	No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.	24,730	(25)													
Total								(25)	0	0	0	0	0	0	0	0	0	0			
Service redesign																					
Total								0	0	0	0	0	0	0	0	0	0	0			
Overall Savings																					
								(3,000)	4	(4,922)	0	(1,596)	0	(3,289)	0	(1,544)	0				

Appendix C - Assets, Regen & Growth Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum									
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15 £000	2015/16 £000 FTE		2016/17 £000 FTE		2017/18 £000 FTE		2018/19 £000 FTE		2019/20 £000 FTE	
Efficiency																	
E1	Development and Regulatory Services	<u>Savings through reduction in contract costs</u> Contractual savings resulting from the joint venture for the provision of development and regulatory services. The contract went live in October 2013 and saving will be delivered in full. The quality of service specified will be as good as, if not better, than current delivery.	Through budget and DRS process	Will be carried out as part of the DRS project.	Expect this to improve	EIA impact assessed in original tender and contract. http://barnet.moderngov.co.uk/documents/s6649/NSCSO.pdf This will be reviewed after consultation.	(115)	(300)	0								
E2	Accommodation Strategy	The current MTFS for 2014-16 already includes circa. £3m per annum of savings on the cost of office accommodation arising from the exit of NLBP4 and consolidation of staff into vacant space in Barnet House and NLBP2. Current plans suggest that the total saving from the exit of NLBP4 could be more than £3m per annum subject to confirmation of costs of moving and costs of dilapidations. This, along with further savings that could arise from exiting from Barnet House as part of a move to Colindale, would generate further savings of approximately £1m per annum by 2017. In addition, rationalisation of the Council's wider estate and opportunities to generate greater income on the commercial portfolio are expected to generate income and cost reductions totalling £1m by 2017.	Part of general budget consultation	This saving is in respect of reduced accommodation costs and is not expected to have an impact on service delivery	This saving is in respect of reduced accommodation costs and is not expected to have an impact on customer satisfaction	There is a potential equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	£8.6m					(2,000)					
E3	Contract Reduction	There is a potential opportunity for additional savings from the Re contract or additional income to be generated from these services over and above the contractual guarantee. £800k represents about 6% of the gross spend Re services, and it is considered that this is a realistic target for additional savings for 2016/17.	Part of general budget consultation	This saving is in respect of the Re supply chain management and is not expected to have an impact on service delivery	This saving is in respect of the Re supply chain management and is not expected to have an impact on customer satisfaction	This saving is in respect of the Re supply chain management and is not expected to have an equalities impact				(800)							
E4	Highways	The Council has generated a saving from being part of a pan-London contract for highways works (known as the LOHAC contract). This is expected to deliver savings of £550k per annum while still delivering the same level of service in respect of highways maintenance.	Part of general budget consultation	This saving is in respect of the renegotiation of highways contracts and is not expected to have an impact on service delivery	This saving is in respect of the renegotiation of highways contracts and is not expected to have an impact on customer satisfaction	This saving is in respect of the renegotiation of highways contracts and is not expected to have an equalities impact				(550)							
E5	Highways	The Council can generate a saving of £200k per annum on highways maintenance works by exploring cheaper alternatives to paving stones on footways. In many instances alternatives to paving stones are more effective, particularly on tree lined streets.	Part of general budget consultation	This saving is not expected to impact on service delivery	There may be an adverse customer perception of highways by using tarmac as opposed to paving stones	There is a potential equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to PRC in February 2016	These all form part of the RE contract, which has a gross budget of 10,668 and managed budgets of 1,065			(200)							
E6	Highways	There is an opportunity to claim money back from third parties in respect of damage to highways and footways. This will result in additional income for the Council.	Part of general budget consultation	This saving is not expected to impact on service delivery	There may be an adverse impact on customer satisfaction from greater enforcement in this area	This saving is not expected to have an adverse equalities impact				(100)							
E7	Highways	The Council incurs significant cost each year as a result of insurance claims in respect of the state of highways and footways. A more robust approach to dealing with these claims could result in a reduction in annual expenditure on insurance claims by £50k per annum. No change of policy.	Part of general budget consultation	This saving is not expected to impact on service delivery	There may be an adverse impact on customer satisfaction from this approach	This saving is not expected to have an adverse equalities impact. No change of policy.				(50)							
E8	Regeneration	The Council incurs significant expenditure each year on regeneration projects across the borough and this expenditure forms part of the Re contract price. A review of this expenditure has been undertaken and it is considered that £500k per annum of this expenditure can be charged to existing capital programme budgets over the period 2016-20.	Part of general budget consultation	This saving will not have an impact on service delivery	This saving will not have an impact on customer satisfaction	This saving will not have an equalities impact				(500)							
Total										(300)	0	(2,200)	0	(2,000)	0	0	0
Growth and Income																	
G1	Increase in CT and BR	The Council's regeneration schemes are currently projecting an increase in Council Tax and business rates over the period 2016-20. This income is over and above the current baseline for both Council Tax and Business rates which will therefore support the Council's budget in terms of additional income.	Part of general budget consultation	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact	Budget for CT income is 179,985 and BR is 34,500			(2,435)		(553)		(1,417)		(472)	

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
								2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
								£000		£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
G2	Development Opportunities	A number of development opportunities are being considered over and above the current regeneration programme. These development opportunities could create additional capital receipts which will reduce the Council's future borrowing requirements. These opportunities could also generate additional income for the Council through Council Tax, rents, dividends received through the Council taking a development role, either directly, or through the participation in a Joint Venture. These proposals will come forward through the Assets, Regeneration and Growth Committee.	Part of general budget consultation	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact	-					(1,000)							
Total							0	0	(2,435)	0	(1,553)	0	(1,417)	0	(472)	0			
Reducing demand, promoting independence																			
Total							0	0	0	0	0	0	0	0	0	0			
Service redesign																			
Total							0	0	0	0	0	0	0	0	0	0			
Overall Savings							(300)	0	(4,635)	0	(3,553)	0	(1,417)	0	(472)	0			

Appendix C - Environment Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum							
								2014/15	2015/16		2016/17		2017/18		2018/19
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE
Efficiency															
E1	Streetscene	<u>Savings through a revision of the charging process to the HRA</u> A review of the work undertaken and charged to Barnet Homes for grounds maintenance is due to be completed. This is to be alongside a review of the shared use of amenities charge for utilising HRA facilities. The outcome of the review will provide a robust charging mechanism to the HRA, resulting in an accurate and transparent general fund charge.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	3,744	(110)							
E2	Streetscene	<u>Savings through improved street cleansing route optimisation</u> Savings will be achieved through the improved route optimisation of the street cleansing service. Alongside E6 this will result in a reduction of repeat and duplicate cleansing and lead to the development of target cleansing for higher demand areas.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Low - Route optimisation is likely to include rescheduling of mechanical sweeping. This may impact on residents with disabilities. EIA completed, neutral impact.	4,255	(100)							
E3	Streetscene	<u>Savings from the internalisation of fleet</u> The internalisation of the Go plant fleet will result in a number of transport savings, including improved procurement and more efficient working.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	4,966	(167)	2						
E4	Streetscene	<u>Capitalisation of fleet over 8 years not 5 years</u> The capitalisation of the streetscene fleet over an eight year period, rather than the original five year period will lead to a revenue saving within the transport service.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	4,966	(60)							
E5	Streetscene	<u>Street cleansing terms and conditions</u> Changes to variable and enhanced rates of pay are expected to achieve a level of savings within the street cleansing service.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Staff EIA required for unified pay reward project.	4,255	(100)							
E6	Streetscene	<u>Street cleansing improved service delivery and area based teams</u> The development of a new optimised and flexible service delivery model with area based teams is expected to achieve a level of savings within the street cleansing service along with improvements such as route optimisation.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Low - The introduction of area-based cleansing may impact on the scheduling of mechanical sweeping. This may impact on residents with disabilities. Linked to savings E2. EIA completed, neutral.	4,255	(350)	20						
E7	Streetscene	<u>Reduction in tree inspections and maintenance</u> Savings will be delivered through a reduction in tree inspections for discretionary areas of the service, whilst essential inspections are maintained.	Part of General Budget Consultation	This is a reduction in service standards and will have a minor impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	3,744	(50)							
E8	Streetscene	<u>Waste & Recycling route optimisation</u> The development of the more efficient collection of domestic waste and recycling will result in the removal of a number of collection rounds.	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	4,966	(217)	4						
E9	Commercial	<u>Savings through transforming services to reduce expenditure</u> There is planned efficiency in delivering winter gritting through the reduced deployment of winter gritting machines from nine to seven. There will be an associated reduction in lease charges and operating costs.		To be reviewed	To be reviewed	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	422	(50)							

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum								
								2014/15		2015/16		2016/17		2017/18		2018/19
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000
E10	Commercial	<u>Savings through transforming services to reduce expenditure.</u> The councils sign shop will aim to generate new additional income from external commercial sources. To generate this increased level of income and new business there may be a requirement to invest in new assets.		To be reviewed	To be reviewed	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	(44)	(80)								
E11	Fleet	Improving fleet efficiency: The service will continue to reduce the unit cost of maintenance by improving supply chain arrangements and the effectiveness and efficiency of the fleet workshop e.g. through increased preventative maintenance resulting in fewer unplanned repairs.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	2,177			(125)						
E12	Grounds Maintenance	Community management of bowling greens: Under this proposal the management of bowling greens would transfer from the Council's responsibility to a range of locally-based community organisations.	Part of general budget consultation - Detailed consultation will be undertaken with bowling clubs	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016	135			(50)	(50)					
E13	Parking	Re-procure the Parking Contract: The current contract for parking and enforcement services is due to expire in 2017. A decision to re-procure the service will allow further cost savings to be identified.	Part of general budget consultation - Soft market testing will be undertaken to consult potential partners	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	3,028							(150)		
E14	Street Lighting PFI	PFI further Street lighting savings: The current street lighting PFI requires the contractor to maintain quality standards relating to lighting levels. Completion of the project to implement a central management system will allow for lighting levels to be remotely controlled, for instance by reducing the brightness of some street lights, or making greater use of LED lighting for example on footpath assets.	Part of general budget consultation. Changes could be piloted as part of the introduction.	This is a reduction in service standards but is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016.	6,082			(90)						
E15	Street Lighting PFI	Sharing the PFI Client function: The Street Lighting PFI contract was procured jointly with LB Enfield. Given that the specification and types of work undertaken by the contractor are similar in both boroughs it would be possible to establish a smaller, shared client to undertake contract management functions across both Boroughs.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving may have an impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016.	6,082			(20)						
E16	Street Lighting PFI	Lighting specification changes within the contract: This proposal will see the Council seek to agree with the Contractor a revision to the current specification to reduce the level of night inspections, increase the period in which fault repairs need to be completed along with combining various routine maintenance activities such as cleaning, bulk lamp changing and inspection activities.	Part of general budget consultation. Changes could be piloted as part of the introduction.	This is a reduction in service standards and will have a minor impact on service delivery.	This saving may have an impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016.	6,082			(90)						
E17	Waste	Waste minimisation: Measures to reduce the amount of waste collected will see the Council incur lower costs going forward. This proposal includes both a focus on behaviour change and changes to collection, for example by reducing the size of wheeled bins from 240l to 180l or increasing the availability of recycling bins. Experience from authorities that have implemented such measures demonstrates their positive impact on the amount of waste generated resulting from residents changing their behaviours. This item is connected with and dependent on success with saving R4.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	11,324						(100)		(100)	

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
								2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE		
G4	Greenspaces	Invest in 3G Pitches (x3): This proposal will see the Council secure additional investment (in partnership with funding bodies such as The Football Foundation) in modern 3G sports pitches across the borough. The Council will benefit from a mechanism for sharing the additional income generated from new pitches with any delivery partner.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	New income stream - currently £0							(100)					
G5	Waste	Income generation from Non-Statutory Waste Services: A challenging income generation target across a range of chargeable services including but not limited to: bulky waste collection, special collections, additional collections, and the identification of new services where charging the user more in order to offset the impact of wider budget reductions is appropriate. To be delivered through a fundamental review of all transactional services e.g. development of the trade and commercial waste services including recycling and review of all income streams in the service to identify new or improved income opportunities. Further work to be done with commercial waste to both obtain contracts and offer recycling etc.	Part of general budget consultation	This saving is a change to service delivery.	This saving will not have an adverse impact on customer satisfaction	This saving is not expected to have an adverse equality impact.	New income stream - currently £0			(770)									
Total								(567)	0	(770)	0	0	0	(100)	0	0	0		
Reducing demand, promoting independence																			
R1	Street cleansing & Parks	Optimisation of street cleansing, parks and tree services: Including route optimising routes, removing duplication, making better use of more efficient technology. This proposal will also include: enforcement; littering, dog fouling, fly-tipping. Also, increasing income from wider parks assets.. Revised scheduling of highways grounds maintenance including grass cutting and annual bedding.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving is not expected to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	8,756			(150)		(200)							
R2	Waste	Household Waste Recycling Centre opening hours: The Council manages a Household Waste Recycling Centre at Summers Lane where residents can dispose of over 40 different types of waste. The facility currently opens 7 days a week from 8am to 4pm Monday to Saturday and 9am to 4pm on Sunday's. Under this proposal the facility will reduce its opening hours to focus on period of peak and higher usage.	Part of general budget consultation - proposals for new operating hours will be consulted upon.	This is a reduction in service standards	This saving will have an adverse impact on customer satisfaction	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	826			(20)									
R3	NLWA	Movement to menu pricing within the North London Waste Authority from the historic levy based system: The current cost of waste disposal is based on a long-standing system where each Council pays an average price per tonne in proportion to its relative size. This payment is made two years in arrears. The introduction of menu pricing will see the Council pay a price per tonne specifically for the type and volume of waste sent for disposal within the year that the disposals occurs. This will incentivise Council's to minimise waste and will generate a saving based on Barnet sending less waste for disposal compared with other members of the North London Waste Authority.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	10,194			(1,900)									
R4	Street Scene Waste Offer	Revised waste offer to increase recycling: The Council collects residual waste, recyclables, and food waste from all households. The proposal is for a comprehensive and targeted communications and engagement campaign which aims to change resident behaviours and drive up recycling rates in order to reduce collection and disposal costs. This includes making it easier to recycle food waste and compulsory recycling of dry and food waste; increasing recycling in flats; and optimising waste collection routes. This scale of savings assumes a step change in resident behaviour towards recycling driven by a better understanding of the costs of waste collection and disposal.	Part of general budget consultation	This saving is anticipated to impact on service delivery.	This saving is expected to have a short term adverse impact on customer satisfaction.	This saving is not expected to have an adverse equality impact.	2,036			(300)		(350)							
Total								0	0	(2,370)	0	(550)	0	0	0	0	0		
Service redesign																			
Total								0	0	0	0	0	0	0	0	0	0		
Overall Savings								(1,851)	26	(3,560)	0	(1,410)	0	(800)	0	(100)	0		

Appendix C - Children, Education, Libraries & Safeguarding Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum											
							Budget		2015/16		2016/17		2017/18		2018/19		2019/20	
							2014/15	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
Efficiency																		
E1	Special educational needs transport savings	<u>Savings through reduction in spend on transport costs.</u> Achieve efficiencies within transport costs for children with Special Educational Need through improved contracting and demand management by: - targeting individual cases in which transport is not required - route optimisation From an original budget of £6m, £700k of savings have already been delivered in 2013/14 against a target of £1m. In order to deliver the full saving, numbers of children requiring council support would need to be reduced by a further 10% or there would need to be substantially more savings through efficiency by 2015/16.	General /specific consultation took place between 24th June to the 12th September 2014	The remodelling and re-commissioning of SEN transport could result in a change in the service delivered, and so have the potential to impact on children and young people. The increased use of direct payments and independent travel training might lead to fewer children requiring transport which may result in some reduction in net costs.	Changes to the way in which the service is delivered could make some parents and children less satisfied and others more satisfied. The implementation of any change would seek to minimise disruption for individual children.	There is a potential equalities impact. Children and young people with disabilities could be negatively and/or positively impacted by this proposal. A full EIA will be submitted to PRC in February 2015.	4,318	(500)										
E2	Across Services (workforce)	<u>Savings from reduction in staff related costs.</u> Workforce savings delivered from transforming the Family Services workforce to ensure there are the right structures in place to deliver the best outcomes for children and families with reduced resources. This involves ensuring there are sufficient social workers, managers are closer to frontline delivery and staff are well trained and supported.	General and staff consultation	The proposed changes have been designed to minimise risk where possible, although risk cannot be eliminated. Their potential to impact on service delivery will be closely monitored.	These proposals are unlikely to have a significant impact on customer satisfaction, although this will be closely monitored.	A neutral impact on service users is anticipated. The internal equalities impact will be monitored. Staff EIA will be required to be considered by PRC in February 2015.	16,770	(1,151)	28									
E3	Across Services (procurement spend)	<u>Savings through reduction in expenditure by renegotiating existing contracts and reducing external third party costs.</u> Procurement savings achieved through mitigating inflation associated with costs of supporting high cost, high need services by negotiating with suppliers to contain inflation, and finding efficiencies in the way services are purchased. Work is on-going to negotiate with suppliers and not expected to impact service quality.	General Consultation	This would be achieved through smarter commissioning and is unlikely to result in a significant change in the service delivered	The impact on customer satisfaction will depend on the efficiencies made. A significant impact is not anticipated but will be monitored.	This proposal is unlikely to have a significant equalities impact. No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.	16,967	(523)										
E4	3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum.. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.	General consultation	This proposal increases efficiency of third party contract spend. It is not expected to impact on service delivery	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	7,351			(81)	(135)		(134)		(188)			
E5	Workforce Savings	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved.	This will be subject to formal consultation with staff affected in the relevant budget year	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on customer satisfaction	There is a potential equalities impact and this will be kept under review as proposals develop. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	17,557						(900)		(900)			
E6	Operational efficiency	Savings to be achieved by improving operational efficiency. A review will be undertaken in 2015 to identify specific measures but these are likely to include redesigning processes, improved case management and improved administration.	General consultation	This proposal should improve the efficiency of delivery.	This proposal is not expected to have any impact on customer satisfaction.	There is a potential equalities impact and this will be kept under review as proposals develop. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	50,267			(1,346)								
Total								(2,174)	28	(1,427)	0	(135)	0	(1,034)	0	(1,088)	0	
Growth and Income																		
Total								0	0	0	0	0	0	0	0	0	0	
Reducing demand, promoting independence																		
R1	LAC Placement commissioning strategy	Reduce cost of placements for looked after children by growing and strengthening the in-house foster care service; intervening early to prevent placement breakdown, stepping-down placements from residential to foster care, and ensuring provision of high quality, competitively priced residential placements in appropriate locations. By 2019 Barnet will have one of the largest proportions of looked after children placed with in-house foster carers in the country.	Consultation / co-production with foster carers and looked after children already underway	This proposal has the potential to significantly improve outcomes, and keep children local	This proposal is likely to lead to better outcomes for looked after children	There is a potential equalities impact and this will be kept under review as proposals develop. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	13,460			(131)		(144)		(149)		(69)		
Total								0	0	(131)	0	(144)	0	(149)	0	(69)	0	
Service redesign																		
S1	Early Years	Savings through implementation of Early Years Review aimed at ensuring early years services are best configured within limited resources. Use of public health grant to fund service levels in addition to the statutory minimum (£1.5m). Targeted early years support aims to reduce numbers entering troubled families/social care.	General and Specific Consultation	New model should improve service quality but some reductions in opening hours on three sites.	Improved service model should increase satisfaction in the medium term but short term changes will mean some customers are less satisfied in the meantime.	There is an equalities impact and the EIA forms part of the Early years business case considered by CELS on the 29th October 2014. The EIA will be reviewed and come back to PRC in February 2015.	4,804	(525)		(550)		(506)		(535)		(405)		

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum									
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16		2016/17		2017/18		2018/19		2019/20
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
S2	Alternative Libraries	Developing alternative approach to the provision of library services	Full consultation commenced after 28 Oct CELS committee.	Impact on service delivery will depend on option agreed by CELS Committee in 2015.	Impact on customer satisfaction will depend on option agreed by CELS Committee in 2015.	There is an equalities impact and this is set out in the appendix to the libraries strategy paper considered by CELS on the 28th October 2014. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	4,537			(1,602)		(1,250)					
S3	Education and Skills- New Delivery model	Create an alternative way to deliver the Education and Skills service that currently provides school improvement support, school admissions, support for children with special educational needs, post-16 support and school catering . By developing a new service delivery model in partnership with schools, there is an opportunity to grow and develop services rather than reduce them.	Consultation with schools, residents and groups of parents during Autumn 2014. Formal consultation with staff affected during 2014/2015	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as customers	There is a potential equalities impact. An initial EIA formed part of the draft outline business case considered by CELS on the 15th September 2014. The EIA will be reviewed and come back to PRC in February 15.	6,797	(695)	1	(85)		(160)		(255)		(350)	
Total								(1,220)	1	(2,237)	0	(1,916)	0	(790)	0	(755)	0
Overall Savings								(3,394)	29	(3,795)	0	(2,195)	0	(1,973)	0	(1,912)	0

Appendix C - Community Leadership Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum												
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16		2016/17		2017/18		2018/19		2019/20			
								£000	£000	FTE										
Efficiency																				
E1	Policy	Non-renewal of the Council's annual subscription to MOSIAC customer data segmentation programme, to avoid duplication with identical programme used by the Customer & Support Group Insight Team. MOSIAC is software which allows the Council to carry out modelling on population growth and preferences to help inform policy development. The CSG Insight Team uses an identical programme called Call Credit. The proposals is not to renew the subscription to MOSIAC to avoid duplication and confusion by using two similar programmes and generate a saving in the process.	Consultation not required - this is a non-statutory subscription to software which aids policy development.	Low. Currently, the CSG Insight Team - which is included as part of the contract with Capita - has access to a similar software package which can be used for the same purpose as MOSIAC. The Council retains all of the data used by the CSG programme	Low. Currently, the CSG Insight Team - which is included as part of the contract with Capita - has access to a similar software package which can be used for the same purpose as MOSIAC.	No internal / external EIA is required because the proposal does not impact on service delivery	9				(9)									
Total									0	0	(9)	0	0	0	0	0	0	0	0	0
Growth and Income																				
Total									0	0	0	0	0	0	0	0	0	0	0	0
Reducing demand, promoting independence																				
Total									0	0	0	0	0	0	0	0	0	0	0	0
Service redesign																				
S1	CCTV	Move the CCTV service to a revenue neutral position at the end of the current service, preferably through the identification of alternative funding sources to maintain the benefits of service - reduction in crime, reduction in the fear of crime, improved detection and sanction rates.	Consultation will be required in 18/19 when the income position is clear.	High if service ceases.	High - service is valued.	There is a potential equalities impact and this will be kept under review as proposals develop	843												(843)	
Total									0	0	0	0	0	0	0	0	0	0	(843)	0
Overall Savings									0	0	(9)	0	0	0	0	0	0	0	(843)	0

Appendix C - Adults & Safeguarding Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum				
					2015/16	2016/17	2017/18	2018/19	2019/20
Core performance improvement									
		EFFICIENCY - DEMAND MANAGEMENT							
Total					0	0	0	0	0
Demography/growth									
P1	Across Service	Demographics pressures due to increase in those with social care needs especially those with Learning Disabilities and Older Adults including dementia.			800				
P2	Across Service	Demographics pressures due to general trends and price as well as transitions of children joining adult service areas				1,680	2,018	2,014	2,375
Total					800	1,680	2,018	2,014	2,375
Overall Pressures					800	1,680	2,018	2,014	2,375

Appendix C - Children's, Education, Libraries and Safeguarding Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum				
					2015/16	2016/17	2017/18	2018/19	2019/20
Core performance improvement									
		Complexity							
P1	Complex needs (SEN, short breaks, educational psychology) & Social Care	Due to increases in complex cases the demand for services is increasing. Social Care placement costs are being driven by an increase in external placement costs.				950	600	400	200
Total					0	950	600	400	200
Demography/growth									
P2	Demand led statutory and targeted services (e.g. children in care, child protection, disabled children, youth offending, family support)	Placement costs for individual children, commissioned services to providing targeted services for vulnerable children.			720				
P3	Children and young people	Demographic pressures on 0 to 17 age group based on current placement costs and trends				1,002	965	968	1,018
Total					720	1,002	965	968	1,018
Overall Pressures					720	1,952	1,565	1,368	1,218

Appendix C - Environment Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum				
					2015/16	2016/17	2017/18	2018/19	2019/20
Core performance improvement									
		EFFICIENCY - DEMAND MANAGEMENT							
Total					0	0	0	0	0
Demography/growth									
P1	Waste	Major developments in the western part of the borough mean higher waste support needs				360			
Total					0	360	0	0	0
Overall Pressures					0	360	0	0	0

Appendix D - Capital Additions 2015-2020

Committee	Project							Funding						
		2015-16	2016-17	2017-18	2018-19	2019-20	Total	Grants	RCCO/ MRA	Other (incl. S106)	Capital Reserve	Capital Receipts	Borrowing	Total
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Environment	Investment in Roads & Pavement	15,000	13,000	8,000	8,000	6,375	50,375						50,375	50,375
Environment	Replacement Bins	250	250	250	250	250	1,250						1,250	1,250
Environment	Parks Equipment	0	0	100	100	100	300						300	300
Environment	Vehicles	500	100	750	100	800	2,250						2,250	2,250
Policy & Resources	Asset Management System			1,000	1,000	1,000	3,000						3,000	3,000
CELS	Libraries - implementation of strategy	2000					2,000						2,000	2,000
Policy & Resources	Information Management: Potential capital for the implementation of the Information Management Strategy. Includes significant upgrades / replacement of Wisdom EDRMS and GIS systems; knowledge management tools; classification, metadata and search proposals; protective marking scheme technology and PSN infrastructure changes	750	750				1,500						1,500	1,500
CELS	Additional funding required for school places	-11,920	2,575	-12,085	25,300	25,300	29,170	21,000					8,170	29,170
CELS	Early education - provision in west of borough			3,000			3,000						3,000	3,000
CELS	Social care placements - residential and fostering expansions	800	100	100	100	100	1,200						1,200	1,200
CELS	Information Management - replacement youth offending system and single view of data for children's	100	150	400			650						650	650
Housing	Increase Disabled Facilities Grant		1,080	1,630	1,680	1,730	6,120						6,120	6,120
Total		7,480	18,005	3,145	36,530	35,655	100,815	21,000	0	0	0	0	79,815	100,815

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:

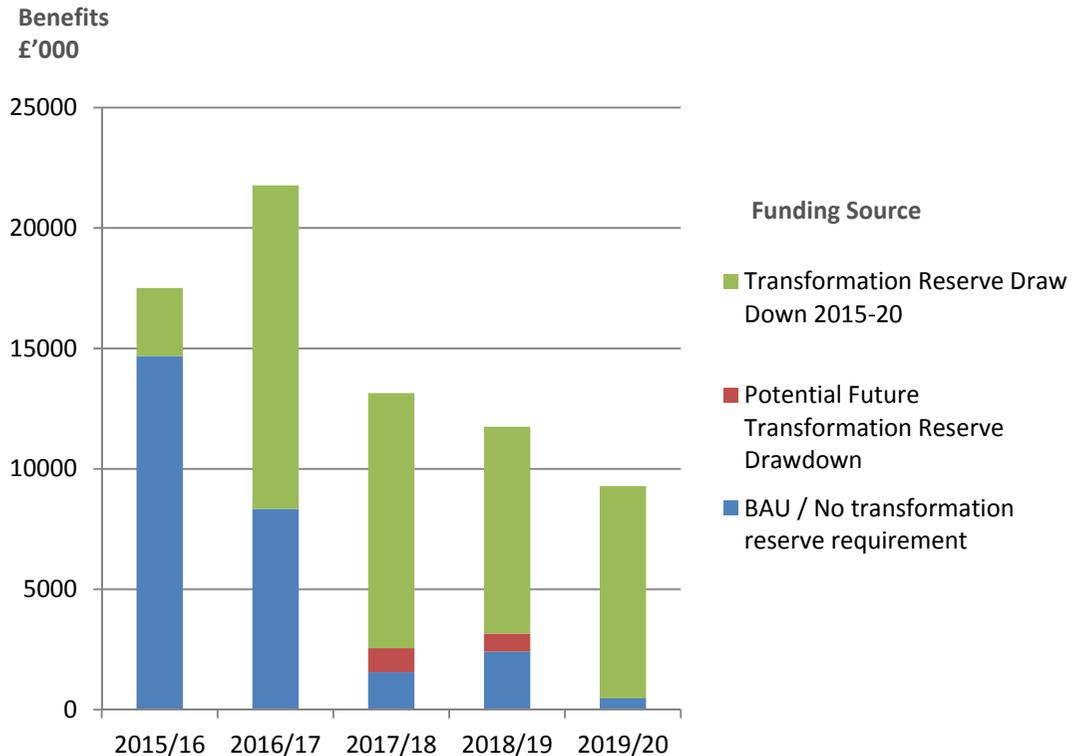
- Of **opportunity**, where people can further their quality of life
- Where **responsibility is shared, fairly**
- Where **people are helped to help themselves**, recognising that prevention is better than cure
- Where **services are delivered efficiently**, making the most of the resources available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

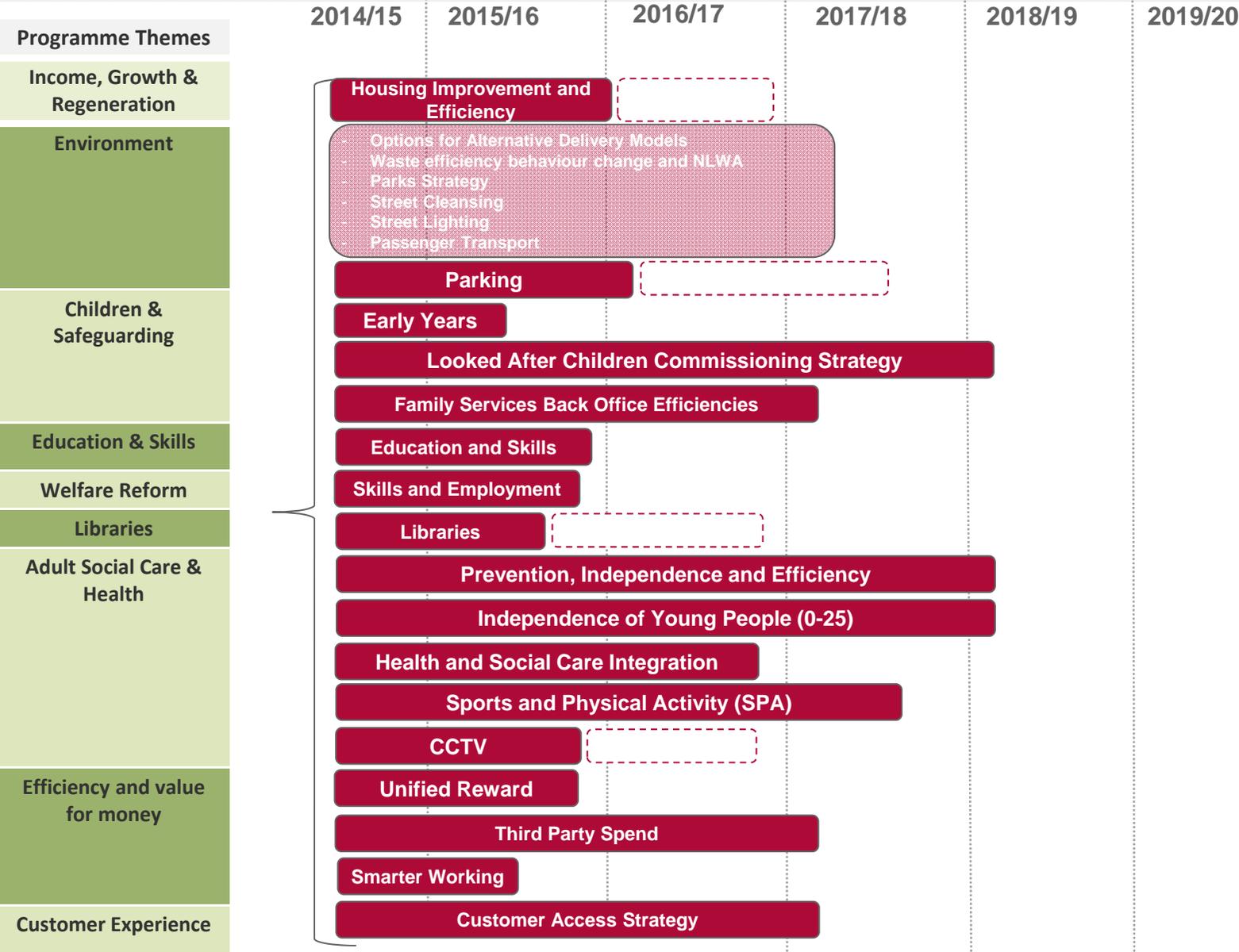
The cumulative benefits over 5 years are **£124m**.



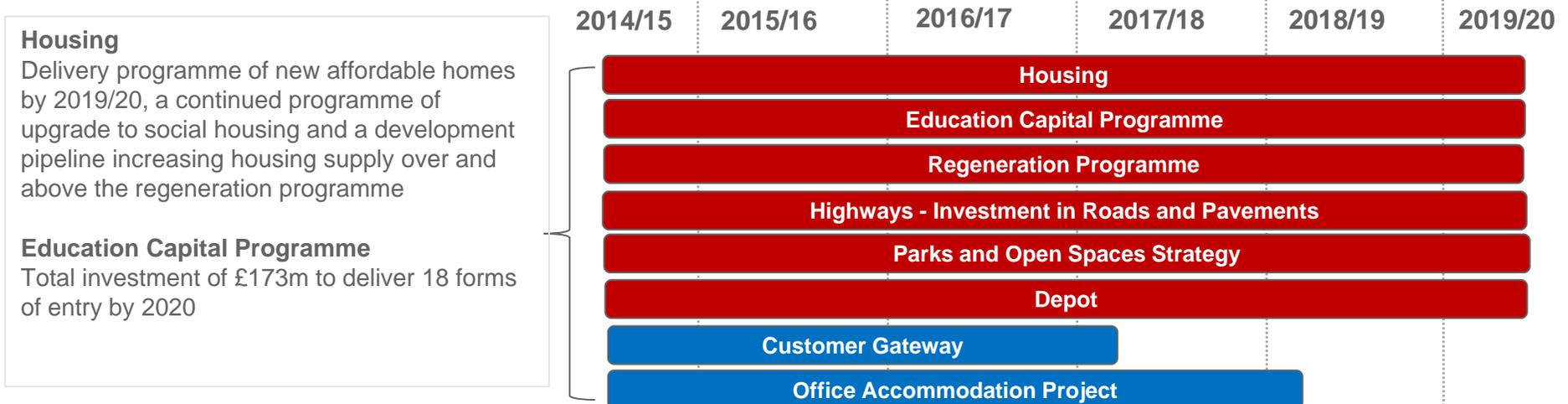
Savings marked in blue are either:

- 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

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

Appendix F - Write Offs 01.10.14

Customer Name	Transaction date	Sales Office	Description	Amount	Comments
ROYAL BRITISH LEGION NORTH	25-Mar-2010	COMM	Commercial Rents	26,250.00	Property Services have advised the company is dissolved.
Redacted	19-Nov-2007	ADUL	Appointeeship	31,372.66	Barnet Council is the appointee now and the debt relates to suspected financial abuse.
Redacted	22-Sep-2008	ADUL	Resident-DWP Payts	6,759.21	Barnet Council became appointee prior to death and the debt relates to mis-management of finances.
Redacted	24-Apr-2006	ENVS	Works in Default	281.38	County Court judgement obtained and referred to High Court Sheriffs, but unable to enforce the debt.
Redacted	07-Jan-2008	ENVS	Works in Default	13,161.38	County Court judgement obtained and referred to High Court Sheriffs, but unable to enforce the debt.
Redacted	05-Jun-2009	ADUL	Residential Write Off	1,577.83	Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	23-Jul-2012	ADUL	Residential Write Off	4,378.85	Debtor has deceased, can not locate a next of kin and probate searches have come back negative.
Redacted	30-Aug-2011	ADUL	Residential Write Off	5,446.85	Debtor has passed away, can not locate a next of kin & probate searches have come back negative
Redacted	09-Jul-2010	ADUL	Appointeeship	5,549.25	Barnet Council became appointee prior to death and the debt relates to mis-management of finances.
Redacted	31-Mar-2009	ADUL	Residential Write Off	7,264.73	Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	01-Jun-2009	ADUL	Residential Write Off	1,328.68	Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	12-Mar-2012	ADUL	Residential Write Off	7,124.38	Customer is paying ongoing invoices. This relates to initial charge and proof has been received that they do not have the means to pay.
Redacted	30-Aug-2011	ADUL	Residential Unsecured Mortgage	5,886.84	Debtor has passed away and insufficient funds in estate to pursue.
Redacted	12-Nov-2012	ADUL	Residential Write Off	721.08	Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	26-Nov-2010	ADUL	Residential Write Off	6,392.75	Debtor has passed away, can not locate a next of kin & probate searches have come back negative.
Redacted	28-Aug-2012	ADUL	Residential Write Off	7,138.01	Debtor has passed away and insufficient funds in estate to pursue.
Redacted	28-Aug-2012	ADUL	Residential Write Off	16,054.73	Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	18-Dec-2013	ADUL	FC Actuals Billing	7,045.00	Debtor has passed away and insufficient funds in estate to pursue.
Redacted	02-Jan-2012	ADUL	Residential Unsecure	5,362.33	Debtor has passed away and insufficient funds in estate to pursue.
Redacted	14-Oct-2013	ADUL	Residential Unsecured Norwel	6,552.12	Debtor has passed away and insufficient funds in estate to pursue.
Total				165,648.06	

Appendix G - RESERVES ANALYSIS

<u>Corporate earmarked reserves:</u>		£'000	<u>Commentary - is the reserve set at an appropriate level?</u>
Risk reserve		15,500	Yes. The reserves policy has recommended this balance to be at £15m in recent years. It is set at this level to provide funding for unforeseen legal risks, and also future uncertainty over government grant levels.
Transformation Reserve		11,293	No. This reserve is projected to have a balance of £5m by the end of 2014/15. To enable the Council to fund future transformation through to 2020, it is recommended that another £10m is needed in this reserve.
Service Development Reserve		9,577	It is proposed that this reserve is merged with the transformation reserve to ensure that this reserve has sufficient funding through to 2020.
Financing reserve		3,266	Yes. This balance is set aside for risks associated with insufficient funding available in the capital programme (for example land receipts that do not complete as anticipated leading to a funding shortfall). It is recommended that this balance
Welfare reform		1,896	Yes. This balance is set aside for specific welfare reform and revenues and benefits risks over the coming years and will be used for this purpose.
	TOTAL CORPORATE	41,532	
<u>Reserves earmarked for infrastructure:</u>			
Infrastructure reserve (NHB)		21,572	Yes. This reserve, along with future projected New Homes Bonus is supporting expenditure in the capital programme currently totalling £32.8m. Future CIL, NHB and Inglis receipts will need to be earmarked for future infrastructure projects, and will give the Council the opportunity to fund other projects such as development activity and office accommodation. Both of these types of project directly support savings to the Council's revenue account.
Community Infrastructure Levy		992	
Inglis Consortium		3,479	
	TOTAL INFRASTRUCTURE	26,043	
<u>Service reserves:</u>			
Adults	FMH Playground	100	This is committed to be spent in 2014/15
	Dementia Café	30	This is committed to be spent in 2014/15
	Notting Hill Contract	80	Most of this is committed to be spent in 2014/15, the remainder will be used to fund any overspend in Adults Social Care
	Employment Services	27	This is committed to be spent in 2014/15
		237	
Assurance	Audit Plan	22	Yes. This is expected to be used to fund current year activity.
	Local elections	544	Yes. This is set aside to fund elections activity.
	Tenancy fraud	130	This balance is not committed and will be considered to offset any other 14/15 pressures
	Mayoral Allowance	8	Yes. This is expected to be used to fund current year activity.
		704	
Commissioning Group	Area Committees	1,229	Yes. This is set aside to fund area committee budgets of £100k per annum, per committee for the next 4 years.
	Member development	30	This balance is not committed, but will remain to fund future member development
	Data Portal	22	Yes. This is expected to be used to fund current year activity.
	Local lottery	33	Yes. This is expected to be used to fund current year activity.
	Avenue house	167	Yes. This is set aside to fund the Council's agreed contribution to the refurbishment of Avenue House.
	Milly Aphthorp	5	Yes. This is expected to be used to fund current year activity.
	Big Society Innovation Bank	269	No. It is recommended that this is transferred into the service development reserve.
		1,755	
Children's	North London School Int'l Network	10	Yes. This is expected to be used to fund current year activity
	Children's Centres	52	Yes. This is expected to be used to fund current year activity
	Adoption Grant	182	This is not expected to be used in 14/15, but will be used to offset any current year service overspends
	Social Work Improvement	204	Yes. This is expected to be used to fund current year activity
	YOS Cross Borough Devt	60	Yes. This is expected to be used to fund current year activity
	Safeguarding board	68	Yes. This is expected to be used to fund current year activity
	E CAF	200	Yes. This is expected to be used to fund current year activity
	Community Budgets	1,642	Yes. This is set aside to fund the troubled families team over the period of the MTFS.
	Efinance	45	Yes. This is expected to be used to fund current year activity
		2,463	
Streetscene	Streetlighting wayleave	165	Yes. This is expected to be used to fund current year activity
	Weekly collection	661	Yes. This is government grant received which is being used to deliver a saving in the MTFS.
	GAF	43	This is not committed, and will be used to offset any service pressures in 2014/15
	Repossessions and evictions	31	Yes. This is expected to be used to fund current year activity
	Flood grant	53	Yes. This is expected to be used to fund current year activity
	Preventing re-possession	98	Yes. This is expected to be used to fund current year activity
	Rent deposit	8	Yes. This is expected to be used to fund current year activity
		1,059	
RE	Outer London Fund	30	Yes. This is expected to be used to fund current year activity
	Wireless	21	Yes. This is expected to be used to fund current year activity
		51	
	TOTAL SERVICE SPECIFIC	6,269	
<u>Ringfenced reserves</u>			
Dedicated schools grant		3,678	n/a. This reserve is ringfenced, and can only be used to fund DSG activity.
Public Health		831	n/a. This reserve is ringfenced, and can only be used to fund public health activity.
Section 256 - NHS Social Care Funding		1,596	n/a. This reserve is ringfenced, and can only be used in line with Department of Health guidance.
North London Sub Region		1,228	n/a. This reserve is held on behalf of the North London Sub Region.
Private Finance Initiative		4,265	n/a. This reserve is held to fund future commitments under the Streetlighting PFI contract.
Housing benefits		5,773	n/a. This reserve was held at the end of 2013/14 to fund housing benefits in early April due to timing differences between grant and payments to recipients, and no longer exists.
	TOTAL RINGFENCED	17,371	
TOTAL		91,215	