

	<b>Adults and Safeguarding Committee</b> <b>7th March 2016</b>
<b>Title</b>	<b>Adults and Safeguarding Commissioning Plan - 2016/17 addendum</b>
<b>Report of</b>	Commissioning Director Adults and Health
<b>Wards</b>	All
<b>Status</b>	Public
<b>Urgent</b>	No
<b>Key</b>	No
<b>Enclosures</b>	Appendix A: Adults and Safeguarding Commissioning Plan - 2016/17 addendum
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## Summary

In March 2015, the Adults and Safeguarding Committee approved a five year Commissioning Plan for the period 2015-20, which set out the Committee's priorities and outcome performance measures across its core areas of responsibility. All Theme Committees agreed five year Commissioning Plans.

This report presents updated targets for 2016/17 in an addendum to the Commissioning Plan (Appendix 1).

## Recommendations

1. That the Committee review and approve the addendum to the Adults and Safeguarding Commissioning Plan for 2016/17 (Appendix A).

### 1. WHY THIS REPORT IS NEEDED

1.1 The council's **Corporate Plan** 2015-20 was agreed by full Council in April 2015. It sets the strategic priorities and direction for the council to 2020 and targets against which progress is measured. These targets will be refreshed for 2016/17 and will be presented to Full Council in April for agreement. The Corporate Plan is structured around the council's priorities of:

- **Responsible growth and regeneration** – which is essential for the borough, to revitalise communities and provide new homes and jobs – and for the council to generate revenue to spend on local services. The council will approach regeneration in a responsible way – replacing what needs to be replaced and protecting the things that residents love about the borough, such as its green spaces.
- **Managing demand for services** – with a growing population, demand for services is increasing which puts pressure on resources. Since 2010, we've successfully met a 25% budget gap largely through efficiency savings and delivering services differently; in order to meet a further 25% budget gap to 2020, we'll focus on doing more to manage demand for local services.
- **Transforming services and doing things differently** – we will continue to look at how local services can be redesigned to make them more integrated and intuitive for the user, and more efficient to deliver.
- **Community resilience** – as the council does less in some areas, residents will need to do more. We're working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities.

1.2 Last year, each Theme Committee agreed a five year Commissioning Plan covering the period 2015-20. Commissioning plans set out the strategic priorities and outcome performance measures for each Committee, with targets to be refreshed annually. On 19 March 2015, the Adults and Safeguarding Committee agreed its five year Commissioning Plan, which set out the following priorities:

- a) **Alternative ways to deliver services, in partnership with other organisations and residents**
  - Integration of care and health services where this delivers the best outcomes.
  - Develop a service which supports people with disabilities from the age of 0-25 to 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.

**b) Implementing the Care Act 2014**

- Re-modelling the approach to assessment and support planning to meet the increase in demand predicted to arise from the new cap on care costs<sup>1</sup>.
- 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.

**c) 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.

**d) Focus on 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 ability to achieve the above.

1.3 As we move into the second year of delivery of these Plans, each Theme Committee will be asked to agree a 2016/17 addendum to their plans, which sets out the Q3 position against 2015/16 targets and updated targets for 2016/17. This will give Committees the opportunity to review and consider their priorities for the year ahead and the associated targets against which progress will be measured. The addendum to the Adults and Safeguarding Commissioning Plan for 2016/17 is provided at Appendix A.

1.4 Following the Chancellor's Autumn Budget Statement in November 2015 and the provisional Local Government Funding Settlement in December 2015, the council's overall budget forecast to 2020 worsened slightly. The updated 2016/17 targets, therefore, reflect the need for the Committee to make a more significant contribution to the council's overall savings in the next four years than previously anticipated.

**Summary of the 2016/17 priorities and targets**

1.5 The Committee's top priorities for 2016/17 are:

- **Planning for life** - working age adults and older people live a healthy, full and active life, in homes that meet their needs, and their contribution to society is valued and respected

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<sup>1</sup> The cap on *care costs* was due to be introduced in April 2016, but has now been *delayed* to April 2020

- **Prevention and early intervention** - working age adults and older people are provided with the tools to manage their own health and wellbeing and maintain independence
- **Person-centred integrated support** - working age adults and older people have timely access to health and social care support that maintains independence and avoids hospital admission or admission to residential care
- **Safeguarding** - working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk from abuse and neglect
- **Carers:** carers are valued as expert partners in supporting working age adults and older people to live independent lives
- **Sport and physical activity** - health and wellbeing outcomes are achieved in a manner that is sustainable.

### **Next steps**

- 1.6 The proposed addendum to the Adults and Safeguarding Commissioning Plan, including updated targets for 2016/17, is set out in Appendix A. Members are invited to review and agree the document.
- 1.7 Following agreement, the Committee will receive a progress report during the year against this Plan and associated in-year targets. The Committee will be asked to agree updated targets for 2017/18 in March 2017 and this process will continue through to 2020.
- 1.8 Performance and Contract Management Committee will continue to review progress against the Council's Corporate Plan, and overview of the performance of both internal and external Delivery Units. This Commissioning Plan will enable Performance and Contract Management Committee to focus on the key areas of performance for different service areas.

## **2 REASONS FOR RECOMMENDATIONS**

- 2.1 A key element of effective strategic and financial management is for the council to have comprehensive business plans in place that ensure there is a clear strategy for addressing future challenges, particularly in the context of continuing budget and demand pressures (resulting from demographic and legislative changes), delivering local priorities and allocating resources effectively.

## **3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

- 3.1 There is no statutory duty to publish Committee Commissioning Plans but it is considered to be good practice to have comprehensive business plans in place for each Committee – which set out priorities and how progress will be measured – to ensure that the council's vision for the future is clearly set out and transparent.

## **4 POST DECISION IMPLEMENTATION**

- 4.1 Revisions to the Commissioning Plan will be communicated internally and with key stakeholders.

## **5 IMPLICATIONS OF DECISION**

### **5.1 Corporate Priorities and Performance**

- 5.1.1 This report invites Members to review and approve the addendum to the Commissioning Plan for 2016/17.

### **5.2 Resources (Finance and Value for Money, Procurement, Staffing, IT, Property, Sustainability)**

- 5.2.1 In addition to continuing budget reductions, demographic change and the resulting pressure on services pose 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 groups.

- 5.2.2 The addendum outlines the areas of focus for Adults and Safeguarding Committee which will be delivered within the Committees budget.

- 5.2.3 The Commissioning Plan has been informed by the council's Medium Term Financial Strategy. The budget gap for the period 2016-20 is estimated to be £81.1m of which Adults and Safeguarding have a target of £18.5m. The table below outlines how reductions in each year will contribute to the overall saving:

Theme Committee	2016–17	2017–18	2018–19	2019 – 2020	Total
Adults & Safeguarding	(3,383)	(5,412)	(5,161)	(4,497)	(18,453)

### **5.3 Social Value**

- 5.3.1 The Public Services (Social Value) Act 2013 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits. Before commencing a procurement process, commissioners should think about whether the services they are going to buy, or the way they are going to buy them, could secure these benefits for their area or stakeholders.

### **5.4 Legal and Constitutional References**

- 5.4.1 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.

5.4.2 The [council's Constitution, in Part 15 Annex A, Responsibility for Functions](#), states the functions of the Performance and Contract Management Committee include (amongst other responsibilities):

- a) Overall responsibility for quarterly budget monitoring, including monitoring trading position and financial strategy of Council Delivery Units.
- b) Monitoring of Performance against targets by Delivery Units and Support Groups including Customer Support Group; Re; the Barnet Group (Including Barnet Homes and Your Choice Barnet); HB Public Law; NSL (Parking Contractor); Adults and Communities; Family Services; Education and Skills; Streetscene; Public Health; Commissioning Group; and Assurance.
- c) Receive and Scrutinise contract variations and change requests in respect of external delivery units.
- d) To make recommendations to Policy and Resources and Theme Committees on relevant policy and commissioning implications arising from the scrutiny of performance of Delivery Units and External Providers.
- e) Specific responsibility for the following function within the Council:
  - a. Risk Management
  - b. Treasury Management Performance
- f) Note the Annual Report of the Barnet Group Ltd.

## **5.5 Risk Management**

5.5.1 The council has an established approach to risk management. Key corporate risks are assessed regularly and reported to Performance and Contract Management Committee on a quarterly basis.

## **5.6 Equalities and Diversity**

5.6.1 The general duty on public bodies is set out in section 149 of the Equality Act 2010.

5.6.2 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.

5.6.3 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;

- 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.
- 5.6.4 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.
- 5.6.5 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 tackle prejudice; and promote understanding.
- 5.6.6 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.
- 5.6.7 The relevant protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.
- 5.6.8 It also covers marriage and civil partnership with regard to eliminating discrimination.
- 5.6.9 In agreeing the Corporate Plan, the council is setting an updated strategic equalities objective and reiterating our commitment to delivering this. The strategic equalities objective is as follows:
- Citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the tax payer.
- 5.6.10 As reported to Policy and Resources (16 February 2016) in the Cumulative and Individual Equalities Impact Assessment, the savings target for Adults & Safeguarding is £18.452m savings by 2019/20 whilst improving performance and overall quality and maintaining resident satisfaction. In 16/17 ASC propose savings of £3.383M. Efficiency savings will be achieved through the continuing review of 3rd party spend and staffing efficiencies. Approximately half of savings proposals relate to managing demand, doing more to support people to live at home for longer and reducing the requirement for residential care by supporting people in the community.
- 5.6.11 Nine EIAs have been conducted on Adult and Safeguarding proposals, of which 6 are showing positive impacts:
- Three relate to continuing savings introduced in previous years, two are showing a positive impact for supporting people in the community and new build housing for wheelchair users; older adults, disability facility grants is assessed as neutral impact.
  - Six EIAs relate to new savings proposals to be introduced in 2016/17, of which four - Independence of young people, Personal Assistants, Support

for working age adults, and older people Homeshare are initially assessed as positive impact. Two of the new savings proposals are showing a negative impact; these are for Home meals, and anticipated negative impacts for staffing efficiencies. The review of 3rd Party Spend is indicating potential negative and neutral impacts for Over 65 and people with disabilities. This will be mitigated by establishing whether, on a contract by contract basis, how efficiencies affect services for different groups.

5.6.12 The negative impacts of Home Meals are for Jewish and other ethnic minority and over 85s. Mitigations are outlined in the EIA and include discussing the change with service users, exploring alternative provision (for culturally specific meals) from other community sources and clarifying where there is a statutory responsibility to continue to offer support. The saving will allow more choice and independence and the service is contacting all recipients and making links with faith communities to make people aware of lunch clubs and other initiatives in each locality.

5.6.13 Adults' proposals for supporting people in the community, Wheelchair Housing Independence of young people, Personal assistants, Support for working age adults, and the Homeshare proposals are initially assessed as Positive.

## **5.7 Consultation and Engagement**

5.7.1 The original Corporate Plan and Commissioning Plans were informed by extensive consultation through the Budget and Business Planning report to Council (3 March 2015).

5.7.2 The consultation aimed to set a new approach to business planning and engagement by consulting on the combined package of the Corporate Plan, Commissioning Plans, and budget. In particular it aimed 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.

5.7.3 To allow for an eight week budget consultation, a consultation began after Full Council on 17 December 2014 and concluded on 11 February 2015. The consultation found that more respondents disagreed with the proposed savings within the Adults and Safeguarding Committee as 16 out of 25 respondents disagreed compared to 7 out of 25 who agreed. One respondent indicated they Neither agree nor disagree and one indicated Don't know/Not sure.



## **6 BACKGROUND PAPERS**

- 6.1 Policy and Resources Committee, 16 February 2016. Item 8 – Business Planning:  
<https://barnet.moderngov.co.uk/mgAi.aspx?ID=13706#mgDocuments>
- 6.2 Adults and Safeguarding Committee, 12 November 2016. Item 8 – Business Planning:  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=8362&Ver=4>
- 6.3 Adults and Safeguarding Committee, 19 March 2015. Item 8 – Adults and Safeguarding Commissioning Plan 2015 – 2020:  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=7933&Ver=4>