

Transformation Programme

1 Introduction

- 1.1 In December 2014, Policy and Resources Committee approved a transformation programme to deliver the savings required by the Medium Term Financial Strategy and to deliver the outcomes set in the Council's Corporate Plan to 2020.
- 1.2 The Plan commits the Council to make sure the Barnet is a place:
 - Of opportunity, where people can further their quality of life
 - Where people are helped to help themselves, recognising that prevention is better than cure
 - Where responsibility is shared, fairly
 - Where services are delivered efficiently, making the most of the resources available to get value for money for the taxpayer
- 1.3 This transformation programme has been delivering since 2015 and by the end of the 2016/17 financial year it will have delivered £17.65m in savings.
- 1.4 To meet the challenges of years ahead, the Council has a clear strategy in place:
 - Using capital investment in infrastructure to ensure that Barnet remains a place where people want to live and work
 - Maximising the revenues we generate locally through growth and investment
 - Transforming the way we design and deliver services
 - Promoting community participation and resilience
 - Managing demand for services

2 Transformation Programme: key projects

- 2.1 In addition to the savings delivered to date, £44.88m of savings will come from the transformation programme between 2017 and 2020.
- 2.2 Our approach is to target investment that benefits residents. First and foremost, this means directly investing in changes which have an impact on the ground – for example, investing in schemes and contracts which support people with mental health conditions or learning disabilities to access employment opportunities and become more independent. Through the programme we will also develop new models of social work practice, and new interventions or therapies which reduce the need for higher cost placements and the number of adolescents in residential care. In addition, we will develop new commercial approaches to generate additional income – while maintaining high standards of service. For example, this includes funding to improve the Council's commercial waste offer to local businesses, and the council's new strategic partnership with Cambridge Education, entered into on 1 April 2016, which will drive the development of education services to offer to other schools in Barnet, schools in other areas and other local authorities.

2.3 The Transformation Programme includes a wide range of projects as shown in the following table. The majority of projects are established and are in delivery stage.

Adults & Health Portfolio	Children & Families Portfolio	Environment Portfolio
<p>Cross-Cutting</p> <ul style="list-style-type: none"> • Adults Alternative Delivery Vehicle • Adults New Operating Model • Your Choice Barnet • Demand Management Tool • Review Activity • Early Support • Prevention • Investing in IT <p>Sports & Physical Activity</p> <p>Older People / Physical Disabilities</p> <ul style="list-style-type: none"> • Health and Social Care Integration • Assistive Technology <p>Housing and Support</p> <ul style="list-style-type: none"> • Employment • Accommodation & Support Tender • Moreton Close Extra Care • Homeshare • Disabled Facilities Grants • Wheelchair Housing <p>Mental Health</p> <ul style="list-style-type: none"> • Mental Health Transformation <p>Learning Disabilities</p> <ul style="list-style-type: none"> • Working Age Adults 	<ul style="list-style-type: none"> • Family Services Strategy for Change • Libraries • Education Capital Programme • Theory of Practice / Social Work Practice Improvement • Demand Management Interventions (Resilient Futures) • 0-19 Family Hub (Youth Services Strategy and Early Years Phase 2) • Youth Zone • Transformation of Child and Adolescent Mental Health Services • Support for Young People Not in Education Employment or Training • Adoption Regionalisation • Independence of Young People 0-25 • Relocation of Meadow Close Children's Home 	<ul style="list-style-type: none"> • Recycling and Waste • Street Cleansing model • Enforcement Trial • Street Scene Alternative Delivery Model • Parks and Open Spaces Investment & Improvement • Depot • Safer Communities Projects • Sustainable Transport Strategy • Highways Network Recovery Programme • Parking
	<p style="background-color: #92d050;">Growth & Development Portfolio</p> <p>Development Pipeline</p> <p>Regeneration</p> <ul style="list-style-type: none"> • Dollis Valley • Brent Cross Cricklewood • Grahame Park and Colindale • Millbrook Park • Granville Road • Stonegrove • West Hendon <p>Entrepreneurial Barnet</p>	<p style="background-color: #92d050;">Central Portfolio</p> <ul style="list-style-type: none"> • Customer Transformation • The Way We Work (Colindale / Smarter Working / Locality Strategy) • Organisational Development Strategy Implementation • Unified Reward • Community Asset Strategy / Community Centres • Community Participation Strategy • Innovation lab • One Public Estate • Hendon Town Hall

2.4 To date, the transformation programme has successfully delivered a range of improvements. Below are some key successes for each portfolio:

Adults and Health

- The New Operating Model is now delivering a strengths based working approach and phase 2 of the project, Care Space, went live in September 2016 and is delivering support in hubs in the community
- Health and Social Care integration: Barnet Integrated Locality Team is fully established and is live across the borough, delivering integrated support to older adults to increase the number of people who receive early support and proactive care to manage their health and wellbeing
- A new contract with Your Choice Barnet (YCB) is in place to provide support to people with learning disabilities, including autism, and their families or carers. YCB provides supported living services, day services and a respite support service and the new contract will increase support to service users to move towards more independent living and to participate in the workplace as well as saving £1.2m over the MTFS period

Children and Families

- There has been an introduction of a resilience based practice approach to drive Family Service's ambition for strong communities in which children can thrive and achieve
- The Youth Zone business case has been approved and the planning process has been initiated to provide a range of activities for children and young people aged 8-19 years, catering for all sporting, creative, artistic and social interests
- The strategic partnership with Cambridge Education has 'gone live' to maintain Barnet's excellent education offer, maintain an excellent relationship between the council and schools and to achieve savings target for the service of £1.885m by 2019/20, £900k is being delivered in 2016/17 with a further £985k to be delivered by 2019/20
- The Libraries Strategy is in the implementation phase to maintain the same number of libraries; maintain the home and mobile library service; continue to develop the digital library; invest in new technology to extend opening hours whilst reducing the number of staffed sessions; recruit more volunteers to support self-service opening hours and to operate Partnership libraries in four locations; and maximise the income generated through commercial or community use of library buildings and co-locating with other public services

Central

- The Barnet Community Directory has now 'gone live' to bring together information about voluntary and community groups in Barnet to offer guidance and advice to residents
- Unified Reward has been implemented for council staff to ensure a better overall package across the organisation and the first Unified Reward pay run to c.1,460 council staff was made with a zero error rate
- The business case for Customer Transformation Programme has been approved and phase 1 is in delivery to transform resident facing ICT systems and develop the right face-to-face service points, to improve residents' experience
- As part of The Way We Work, the locality strategy and the full business case for the new offices in Colindale have been approved to ensure our staff are based in the most appropriate locations across the borough to allow them to work securely, safely and effectively, close to the residents they serve and to support the regeneration of the Colindale area. This office move to Colindale will deliver £700k - £1m in MTFS savings

Growth and Development

- By the end of 2016-17 year, over 500 homes will have been delivered through the estate regeneration schemes alone, with significant additional delivery through the Millbrook Park scheme (figures currently being verified).
- Stonegrove community centre and church have successfully been handed over to the local community. Barnet residents now have a new purpose built joint community centre and church, enhancing community facilities and supporting community cohesion.
- The development pipeline has delivered 40 new affordable homes in partnership with Barnet Homes

Environment

- The Recycling and Waste Strategy has been approved, setting out a target for 50% of municipal waste to be recycled by 2020, the Parks and Open Spaces Strategy has been approved to drive economic, social and environmental benefits from parks, and the Street Cleansing Framework is approved, setting out a process of how we should review and improve street cleansing, using intelligence to inform delivery. These key strategic documents will enable the future delivery of MTFS savings within the Environment Portfolio
- The enforcement trial in place to improve the cleanliness of the borough and residents' satisfaction in relation to this
- The Moving Traffic Contraventions scheme, which seeks to improve safety, is proving a success, particularly outside of schools where compliance has been steadily improving
- Depot Moves - Passenger Transport Services and Barnet Community Transport Service have been successfully relocated to North London Business Park, and part of the Highways (winter gritting and DLO) Service has been successfully relocated to Harrow

3 Transformation funding and financial benefits

- 3.1 The Council has an established model for ensuring projects are developed and delivered in an effective way, with business cases and recommendations presented to Committees at set points. This approach, reviewing projects at set gateways, testing and refining business cases, is intended to ensure that the Council delivers the desired benefits and outcomes, with appropriate funding in place.
- 3.2 The following table sets out the total transformation funding and savings from transformation across the MTFS period 2015-2020. With a large programme of over 100 projects (including capital and infrastructure schemes), part of transformation funding is allocated to project management – to give sufficient capacity and focus to achieve the projects to time, cost and quality. Part of the CSG contract is the Corporate Programmes Team, and the Council has negotiated for this contract to provide this core project management capacity as salaried positions to secure value and giving a sustainable approach. This approach, as well as use of good value alternative providers where appropriate, has allowed us to keep costs associated with programme and project management to under a third of total transformation costs. The remainder is spent on directly investing in front line services and new social care models, as well as the required subject-matter expertise and commercial and technical support.
- 3.3 Overall progress of the programme is and will continue to be reported each quarter to Performance and Contract Management Committee, to oversee delivery of cumulative financial benefits of £167m by 2020.

Portfolio*	Total cost (£k) 2015 - 2020	Total Savings (£k)					Total savings 2015-2020 (£k)
		2015/16	2016/17	2017/18	2018/19	2019/20	
Adults and Health	5,831	967	3,383	4,867	4,854	5,348	19,419
Children and Families	7,154	525	1,626	2,826	1,947	5,429	12,353
Central	3,688	-	542	946	2,045	723	4,256
Growth and Development	1,556	240	2,770	4,976	4,495	588	13,069
Environment	4,128	1,062	6,531	3,595	1,450	793	13,431
Total savings to Base Budget	22,357	2,794	14,852	17,210	14,791	12,881	62,528
Cumulative savings to Base Budget		2,794	17,646	34,856	49,647	62,528	167,471

*N.B this is set out against Transformation Portfolios not Committee Commissioning Portfolios

4 Overall benefits

4.1 In addition to the financial savings that will be delivered through the transformation programme, there are a range of broader benefits that will be delivered. The main benefits of key projects that will be delivered by the programme are shown in the following table.

Area	Benefit
Growth & Regeneration	
Empty Properties	Additional investment to bring back more properties into use and provide houses for Barnet Homes to use for temporary accommodation (two year pilot).
Temporary Accommodation	Additional capacity within Barnet Homes to move households out of temporary accommodation and prevent cases of homelessness.
Development Pipeline	Through the provision of affordable supply purchased in the delivery of this scheme the Council will benefit through reduced reliance on more expensive alternative forms of temporary accommodation.

Area	Benefit
Moreton Close	New extra care homes will provide a stable environment, conducive to good health and personal development. Residents will be able to leave hospital sooner as support will be provided within the scheme, resulting in less pressure on the NHS.
Employment and skills	Support for people to find work through continued investment in the multi-agency employment support team in Burnt Oak, as well as new investment in a similar model in another area.
Environment	
Street Scene ADM	Delivery of more effective and efficient services to maintain high levels of customer satisfaction.
Recycling & Collection	Increase in recycling rates, reduction in waste tonnages and maintenance of high levels of satisfaction with the waste service.
Street Cleansing	Development of an 'intelligence-led' approach to deploying resources to maintain standards of street cleansing in the borough, improvement to resident satisfaction and realisation of operational savings.
Parks	Delivery of the parks strategy, capital investment in parks and increasing community led initiatives.
Street Scene Enforcement	Improvement in street cleaning standards and increase in residents' feedback in relation to the cleanliness of the borough.
Sustainable Transport Strategy	Improvement to the management of traffic flows and parking across the borough, to maintain road safety and air quality, and improve radial routes for public transport.
Children & Family Services	
Family Services Strategy for Change	Exploration of opportunities to develop a social work-led, not-for-profit organisation to provide some services for children and young people.

Area	Benefit
Theory of Practice/ Practice Improvement	Development of new social care practice approaches used for targeted intervention, (e.g. Signs of Safety), working with social workers and other children's services professionals to prevent escalation of the needs of children and young people.
Children and adolescent Demand Management	Safely reducing the number of children in care through specialist interventions, considering therapies to support adolescents on the edge of care to prevent the escalation of their care and support needs.
0-19	<p>Development and delivery of a new model for early years services which focuses on developing a more flexible, targeted model with greater community involvement and improved identification and support for vulnerable families.</p> <p>Building the resilience of the most vulnerable through increase in provision of targeted youth services and a more integrated service that is fully joined up around their needs.</p>
Alternative Education	Development of a comprehensive spectrum of alternative provision education services where pupils engage in timetabled, educational activities away from school and school staff) for Barnet schools within a new Multi-Academy Trust.
NEET and Young People	Provision of early personalised support to young people (14-19) who are highly vulnerable, at-high risk of or not taking up employment, education or training (NEET) to develop their employability.
Libraries	Implementation of the libraries strategy to maintain the home and mobile library service; continue to develop the digital library; invest in new technology to extend opening hours whilst reducing the number of staffed sessions; recruit more volunteers to support self-service opening hours and to operate Partnership libraries in four locations; and maximise the income generated through commercial or community use of library buildings and co-locating with other public services.
Meadow Close	Replacement and relocation of a Children's Home that complies with current Department of Education Children's Home Regulations and Standards to provide enhanced support to Barnet's Children in Care.

Area	Benefit
Adults & Health	
Adults Transformation and ADM	Development of a new approach to adult social work that focuses on identifying people's strengths, what they can do for themselves and what support they can draw upon from family, friends and local community resources.
Older People and Adults with Physical Disabilities	Joining up health and social care services so that residents have a better experience and services are delivered more effectively and efficiently. Continuing to improve the review and support planning process both for carers and service users including how housing, equipment and technology can increase independence.
Housing and Support projects	Working with Barnet Homes, developers and private landlords to ensure that accommodation supports people to live independently, through home adaptations and accessible housing; co-habitation with carers and peers; use of specialist home support services including personal assistance, integrated assistive technology; and access to networks of local services.
Independence of Young People 0-25	Providing support to enable young people aged 0-25 to live as independently as possible, to receive integrated care, to gain access to positive experiences in their local communities, and to support access to meaningful work experiences and live closer to their family and community networks.
Learning Disabilities	Development of employment support opportunities for working aged adults with disabilities and ensure there are sufficient opportunities available in the Borough.
Mental Health	Refocusing of mental health social care on recovery and maximising inclusion. Implementation of a new social work delivery model, aligned with community development whole family approaches and wider well-being.
Sports and Physical Activity (SPA)	Delivery of a contract that can improve the participation levels in sport and physical activity across the borough, improving assets, while delivering the sport and physical activity contract at zero-cost for the council.

Area	Benefit
Central	
Community Participation	A new approach to community participation – encouraging greater levels of participation, increasing independence from Council provision and exploring community delivery of services.
Unified Reward	Review of pay, grading and contractual arrangements to ensure a better overall package across the organisation in terms of basic pay and reinforcing a culture that rewards high performance and drives up productivity.
Smarter Working/Colindale	Restructure of the Civic Estate to create fit for purpose, flexible accommodation for the next decade and beyond. Improvements to the quality of accommodation and technology available to office-based staff. Support for regeneration of Colindale area – increased footfall for local businesses and employment opportunities for residents in the Colindale area. Increase in provision of flexible working will improve ability to recruit and retain individuals who require flexible working.
Customer Transformation	Improvement to the website, redesign of key processes, development of the right face-to-face service points, to improve residents' experience and encourage residents to contact the council through the most appropriate and cost-effective means.