AGENDA ITEM: 6 Pages 1 - 3

Meeting	Budget and Performance Overview & Scrutiny Committee
Date	20th December 2010
Subject	**Financial and Business Planning 2011/12 – 2013/14**
Report of	Leader of the Council Cabinet Member for Resources and Performance
Summary	This report sets out the impact of recent government announcements on the medium-term financial strategy and presents budget headlines for consideration by Cabinet ahead of formal budget-setting in February and March 2011.

Officer Contributors	Andrew Travers, Deputy Chief Executive Zina Etheridge, Assistant Chief Executive Assistant Directors of Finance
Status (public or exempt)	Public
Wards affected	All
Enclosures	Enclosure 1 – Financial and Business Planning 2011/12 – report to Cabinet, 13th December 2010
For decision by	Budget and performance overview and scrutiny sub-committee

Contact for further information: Andrew Travers, Deputy Chief Executive, 020 8359 7850

1. RECOMMENDATIONS

1.1 That the report to Cabinet on budget headlines is noted as attached at Enclosure 1. The committee is asked to consider the contents of this report and comment on any matters arising; and

1.2 That the committee consider any areas on which it would like to see further information.

2 RELEVANT PREVIOUS DECISIONS

2.1 Cabinet on 21 June 2010 considered the strategic outlook and likely severe resource constraint, and agreed a financial and business planning process covering the period 2011/12 to 2013/14.

2.2 Cabinet on 20 October 2010 considered the implications of the government's plans to balance the national budget and noted a net budget gap of £38.1m over the next three years. Cabinet agreed to consult on possible budget savings of £46.2m over that period.

2.3 General Functions Committee on 25 October 2010 agreed revised severance terms and Managing Organisational Change policy.

2.4 Cabinet on 29 November 2010 agreed the One Barnet Framework.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 The financial and business planning process is designed to enable Members to set the strategic direction of the Council, and for that direction to be reflected in the Corporate Plan, the budget, and business unit and individual staff plans. The process is designed to dovetail with the Corporate Plan, ensuring resources are most effectively focussed on the priorities set out in the plan. The nature of the process is particularly designed to support the priority of *Better Services with less Money.*

4. RISK MANAGEMENT ISSUES

4.1 Risk management issues are contained in the attached Cabinet report.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 Equalities and diversity issues are contained in the attached Cabinet report.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 Resource implications are contained in the attached Cabinet report.

7. LEGAL ISSUES

7.1 Legal issues are contained in the attached Cabinet report.

8. CONSTITUTIONAL POWERS

8.1 The terms of reference of this committee are set out in the overview and scrutiny committee procedure rules to Article 6 of the Council Constitution.

9 BACKGROUND INFORMATION

9.1 None

10 BACKGROUND PAPERS

10.1 None

AGENDA ITEM: 5 Page Nos. 1 – 21 (& separate appendices)

Meeting	Cabinet
Date	13 December 2010
Subject	**Financial and Business Planning 2011/12 – 2013/14**
Report of	Leader of the Council Cabinet Member for Resources and Performance
Summary	This report sets out the impact of recent government announcements on the medium-term financial strategy and presents budget headlines for consideration by Cabinet ahead of formal budget-setting in February and March 2011.

Officer Contributors	Andrew Travers, Deputy Chief Executive Zina Etheridge, Assistant Chief Executive Assistant Directors of Finance
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix 1 – revenue budget options Appendix 2 – overall draft budget summary Appendix 3 – consultation key messages Appendix 4 – consultation responses from Adults Social Service users on budget strategy and Fairer Charging
For decision by	Cabinet
Function of	Executive
Reason for urgency/exemption from call-in	N/A

Contact for further information: Andrew Travers, Deputy Chief Executive, 020 8359 7850

1. RECOMMENDATIONS

1.1 That the position with regard to 2010/11 budget monitoring, as set out at paragraph 9.4.3, is noted;

1.2 That the budget position following the spending review is noted (9.2);

1.3 That the continuing uncertainty ahead of the local government finance settlement is noted;

1.4 That the corporate budget adjustments as set out in paragraph 9.4.2 are agreed;

1.5 That budget pressures and savings for 2011/12 to 2013/14 as set out in this report (Appendix 1) are agreed as budget headlines for consultation. Formal approval will be sought at Cabinet in February and full Council in March 2011;

1.6 In agreeing recommendation 1.5, note the overall draft budget position (Appendix 2) to ensure that a balanced budget is set;

1.7 In agreeing recommendation 1.5, note the analysis of the impact of budget proposals as included in Appendix 1 and summarised in section 9.6;

1.8 Note the budget ideas following consultation that have been incorporated into the budget headlines, as set out in Appendix 3 and note the results of the detailed consultation carried out with service users and the public into the service's budget strategy and Fairer Charging as set out in Appendix 4; and

1.9 That the budget for capitalised redundancy costs is increased as set out at paragraph 9.6.14.

2 RELEVANT PREVIOUS DECISIONS

2.1 Cabinet on 21 June 2010 considered the strategic outlook and likely severe resource constraint, and agreed a financial and business planning process covering the period 2011/12 to 2013/14.

2.2 Cabinet on 20 October 2010 considered the implications of the government's plans to balance the national budget and noted a net budget gap of £38.1m over the next three years. Cabinet agreed to consult on possible budget savings of £46.2m over that period.

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3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 The financial and business planning process is designed to enable Members to set the strategic direction of the Council, and for that direction to be reflected in the Corporate Plan, the budget, and business unit and individual staff plans. The process is designed to dovetail with the Corporate Plan, ensuring resources are most effectively focussed on the priorities set out in the plan. The nature of the process is particularly designed to support the priority of *Better Services with less Money.*

4. RISK MANAGEMENT ISSUES

4.1 Severe resource constraint represents the most significant risk to the Council fulfilling its strategic objectives. The One Barnet programme potentially mitigates this risk, but needs to be taken forward in a timely fashion and integrated into the financial and business planning process.

4.2 The Council has recently taken steps to improve its risk management processes, in particular integrating the management of financial and other risks. Risk management information is reported quarterly to Cabinet Resources Committee, along with other performance management information, and will be reflected as appropriate in financial and business planning.

4.3 The outcome of Icelandic Bank litigation remains the single most important financial risk facing the Council. Our current balance sheet assumes that the Council retains priority status as a creditor of the two banks through the wind-up process. This matter will be determined by the Icelandic Courts early in 2011, but any decision is likely to be appealed. The Council has an earmarked risk reserve and has also applied for a capitalisation direction to help manage any potential requirement for further write-downs of the balance sheet value in 2010/11.

4.4 The challenges set out this report will require fundamental change in the way Council services are delivered which in turn will impact on the human resources of the organisation and related policies and practices. Managing this process in conjunction with Trade Unions and staff is a key risk which will be mitigated through the people and culture workstream within the One-Barnet programme.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 The projected increase in the borough's population and changes in the demographic profile will be key factors that need to be considered when determining both the corporate strategy and service responses. Both of these need to also reflect the aspirations and contributions of current residents.

5.2 All proposals emerging from the financial and business planning process will need to be fully considered in terms of equalities and diversity issues as set out in the current Corporate Plan and as required by statute, including the requirements for consultation and equality impact assessments where necessary.

5.3 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.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 This report is concerned with the Council's medium-term financial strategy and budget process. It recognises severe resource constraint and proposes measures designed to maximise the Council's ability to pursue its strategic agenda through an extremely challenging period**.**

6.2 The Government has decided to discontinue the national performance management mechanism overseen by the Audit Commission. As part of this business planning process, the Council will therefore need to determine even more clearly its own strategic objectives and the metrics which can be used to measure success. Similarly, the demise of the Use of Resources assessment means that the Council must ensure that the normal business planning cycle will deliver the strong governance and corporate capacity necessary to ensure that resources are utilised effectively.

7. LEGAL ISSUES

7.1 All proposals emerging from the financial and business planning process are being fully considered in terms of legal implications for the Council and, where appropriate, mechanisms put into place to mitigate legal risks as far as possible.

7.2 The Council is grappling with some difficult, complex and competing choices. It is conceivable that some members of the community may not be agreeable to the proposals. A challenge by way of judicial review could be mounted by any person, group of persons or body or group of bodies likely to be adversely affected by a particular proposal. This could be brought at any stage of the decision making process on the grounds of illegality, irrationality and or impropriety. In order to successfully defend a challenge it is critical that proper decision making processes are followed, that where appropriate and necessary there is proper consultation and at all times the Council has due regard to its public law equality duties.

7.3 An analysis of key risks has been undertaken for each budget saving. The main key legal risks for the process are as follows:

- Legal risks around not fully or properly considering the impact upon groups with 'protected characteristics' as evidenced by equality impact assessments and potential challenge if these considerations are not fully and properly taken into account by Cabinet;
- Statutory requirement to give 90 days notice, given that there are expected to be more than 99 redundancies; and
- Legal risks around statutory and legal duty to consult on individual budget options and with business rate payers.

Consultation

7.4 As a matter of public law the duty to consult with regards to proposals to vary, reduce or withdraw services will arise in 3 circumstances:

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- 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 it's own practice or policy;
- Exceptionally, where the matter is so important that the Council ought to consult whether or not there is a statutory duty to consult.

7.5 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.

7.6 Consultation proposals should demonstrate not only that the Council is approaching the proposals with an open mind, but also that it is mindful of the range of implications any proposal may have for those affected and that any decision is not pre-determined prior to the consultation and the response thereto being considered.

7.7 The Council must take account of all relevant considerations, including importantly the duty to give due regard to the public law equalities duties and in particular any potential differential and/or adverse impact. The Council must also have regard to and weigh up all countervailing factors, including financial resources, which in the context of the function being exercised, it is proper and reasonable for the Council to consider.

Equality duties

7.8 The single public sector equality duty pursuant to the Equality Act 2010 is likely to come into force in April 2011. Until then, the Council must have due regard to goals set out in existing discrimination legislation as follows:

Under s71 (1) of the Race Relations Act 1976

(a) to eliminate unlawful racial discrimination; and

(b)to promote equality of opportunity and good relations between persons of different racial groups.

Under s49A of the Disability Discrimination Act 1995 to:

(a) the need to eliminate discrimination that is unlawful under this Act;

(b) the need to eliminate harassment of disabled persons that is related to their disabilities;

(c) the need to promote equality of opportunity between disabled persons and other persons;

(d) the need to take steps to take account of disabled persons' disabilities, even where that involves treating disabled persons more favourably than other persons;

(e) the need to promote positive attitudes towards disabled persons; and

(f) the need to encourage participation by disabled persons in public life.

Under s76A of the Sex Discrimination Act 1975:

(a) to eliminate unlawful discrimination and harassment, and

(b) to promote equality of opportunity between men and women.

7.9 Attention is drawn specially to the Council's duties under section 49A (d) of the Disability Discrimination Act as this imposes a more positive obligation to consider whether disabled people should be treated more favourably. The Council must identify the groups of people affected by any proposal and how they are affected by the proposals and in the case of disabled people the Council must give due regard to treating them more favourably.

7.10 'Due regard' as required by legislation is more than 'regard'; it requires more than simply giving consideration to the issue of disability, race or gender, the law requires a rigorous and open minded approach. Alongside the obvious reputational risks here, decisions made by the Council on the processes for setting and agreeing the budget can be challenged by way of a judicial review, as indicated by Paragraph 7.2 above. This could put the delivery of savings within the required timescales at risk.

8. CONSTITUTIONAL POWERS

8.1 Constitution, Part 3, Responsibility for Functions – Section 3, Responsibilities of the Executive.

9. BACKGROUND INFORMATION

9.1 Executive Summary

9.1.1 The Cabinet on 21 June 2010 considered the strategic policy context for the financial and business planning process paying particular attention to:

- The population increase in Barnet (making Barnet the most populous London Borough);
- The nature of the population change, young (under 5) and older people (over 85);
- Opportunities around technological change to deliver services in new ways; and
- Changing roles and expectations for public services and local government.

9.1.2 Although the Government's emergency budget had not been announced at that point, very significant reductions in government support to local authorities were anticipated.

9.1.3 Cabinet on 20 October considered the government's Emergency Budget and the likely consequence of a 33% real terms reduction in government support to local authorities over a four-year period. A budget gap of £38.1m over three years was reported, in addition to which cuts in specific grants would be passported to the relevant budgets. Cabinet agreed to consult on a three-year cuts package of £46.2m.

9.1.4 The spending review on 20th October 2010 provided high level details of the funding for local government as a whole. The total cut to local government funding was 26% over 4 years, but the spending cuts are significantly frontloaded, with around 13% of the cut in year 1. This means that for Barnet, while the three year assumptions were broadly accurate, the gap is approx. £4m greater in 2011/12, and the gap is lower in 2013/14. There are also approx. £5m of grants where there has been no announcement at all. There is a risk that these grants will be deleted, which would add to the budget gap for 2011/12. The impact of this is set out in paragraph 9.2.8.

9.1.5 The draft local government finance settlement has not been announced, nor the date of the announcement confirmed. There is therefore continued uncertainty regarding resources available from government.

9.1.6 However, as a result of the above, and developments to the Medium Term Financial Strategy as set out in section 9.4, the **revised estimate of the budget gap is £43.1m over 3 years**. In addition, a number of service pressures have been identified of which £6.8m are considered unavoidable as a result of changes in legislation, demography and other factors. This means the **overall savings requirement is £49.9m over the next 3 years**.

9.1.7 To address these issues, additional savings totalling £9.1m have been added to the £46.2m that have already been consulted on. Following feedback from consultation, £0.9m of reductions in funding to the voluntary sector have been

removed from budget proposals, so as a result, savings totalling £54.4m are set out in Appendix 1. After an allowance for unforeseen funding implications of future funding settlements, this gives a balanced budget position.

9.1.8 This budget position is underpinned by a Council tax freeze in 2011/12, and an assumption of an increase in Council tax of 2.5% in 2012/13 and 2013/14.

9.1.9 Barnet's response to the strategic agenda is the One Barnet transformation programme built around the principles of a new relationship with citizens, one public sector in Barnet, and a relentless drive for efficiency. The principle driver for the programme is to develop a customer centred organisation, but it will also help to reduce the cost of the provision of services to our residents. The One Barnet Framework has now been agreed by the Cabinet and the programme is fully aligned with the financial and business planning process. Included in the savings proposals in Appendix 1 are £12.1m of savings in respect of the One Barnet programme (plus £1.4m 2010/11 savings comes to £13.5m for the programme as a whole).

9.1.10 However, the One Barnet savings will only be part of the solution to balancing the budget in such challenging economic circumstances. A number of the proposals included in the savings options will result in reductions or deletions of services previously provided, or in some cases increases in fees and charges. In summary:

- One Barnet £12.1m
- Efficiency projects £22.9m
- Increased income £4.2m
- Service reductions £15.2m

9.1.11 Proposals have been developed by taking savings from every department across the organisation. This resulted in a series of strategic options being put forward, and it is members decision as to how these savings are realised across departments, taking into consideration the policy framework and the impact of specific savings in the process.

9.1.12 While the budget setting process will result in significant reductions in departmental budgets across the Council, there are important trade offs for Cabinet to consider against their key priorities. Proportionately more or less savings can be delivered across departments taking this into consideration.

Cabinet are asked to review the budget proposals in Appendix 1 in light of the policy agenda, and agree a package of savings and pressures to enable the Council to set a balanced budget. The appendices set out contextual information around equality impact and impact on corporate priorities to inform the decision making process.

9.2 Spending Review

9.2.1 The government's Spending Review was announced on 20 October 2010. The headlines for local government were:

- A 39% cut in current Formula Grant over four years, heavily front-loaded to years one and two;
- The ending of ringfencing for local authority grant, with the exception of funding for schools and public health;
- The inclusion of a number of current area-based and specific grants within Formula Grant or schools grant;
- 'Additional' funding for social care and to enable a council tax freeze in 2011/12; and
- The creation of a number of 'core revenue grants' to distribute non-ringfenced funding outside the Formula Grant distribution formula.

The overall effect of the above is a 26% cut in overall government support to local government over four years (that is, covering current Formula Grant, new Formula Grant and core revenue grants).

9.2.2 Whist in overall terms the Spending Review outcome is broadly in line with expectations, there are some important caveats:

- The cuts are front-loaded, particularly in year one but also in year two;
- There is, at the time of drafting this report, still a high level of uncertainty regarding totals for individual grants and distribution issues and whether some grants will continue at all. The 26% overall cut will therefore vary widely for individual Councils depending on the grants included in the base position; and
- Headline announcements for increases or relatively low cuts in some funding streams are at the expense of core Formula Grant.

9.2.3 A key strategic issue is the removal of ringfencing for all support to local government with the exception of schools funding. This means that the Council is able to plan its own budgets within the total of support available. This is a welcome development and enables the Council to apply local priorities, but it does mean that expectations for specific programmes created by the government's detailed announcements will not necessarily be deliverable in practice.

9.2.4 This is particularly relevant around funding for Adults Social Care, where funding announcements suggested additional support in this area. However, formula grant has been reduced by nearly 40% to compensate for this, meaning the overall loss of funding is still 26%. It is up to local policy makers to decide how to allocate this funding, but if additional support is provided to Adults Social Care, it will mean much larger cuts to other budget areas than are currently being proposed.

9.2.5 The Spending Review includes within the overall reduced totals a core revenue grant to enable the council tax freeze in 2011/12. Under the scheme,

Councils which set a 0% increase in 2011/12 will receive grant to the equivalent of a 2.5% increase in 2011/12. It is therefore necessary to set a 0% increase in 2011/12 to protect the Councils underlying revenue support from government, and planning will progress on this basis.

9.2.6 Despite the overall reduction in funding as a result of the Spending Review, there are some opportunities for future funding. It is possible that Barnet could benefit from the New Homes Bonus, which will enable Councils to retain funding as a result of growth in new homes. However, it is important to note that this is not additional funding nationally; it will be top sliced from existing budgets. Social Care funding of £1bn has been allocated to the NHS to help better joint commissioning of services particularly in respect of re-ablement. Barnet Council is also working with central government departments on developing a community budget to use funding across the public sector more effectively. Some of these developments could mitigate the negative effects of overall budget reductions.

9.2.7 Notwithstanding the continued uncertainty referred to above, it is possible to estimate the impact of the Spending Review on our plans as follows:

	2011/12 £m	2012/13 £m	2013/14 £m	Total £m
Gap Cabinet 20 October	15.8	11.7	10.6	**38.1**
Estimated impact of Spending Review *	10.3	-0.2	-5.3	**4.8**
Revised Gap at 0%, 2.5%, 2.5% council tax increase	**26.1**	**11.5**	**5.3**	**42.9**

* - Note this position includes a loss of £5m of grant funding in 2011/12 where there has not yet been an announcement.

9.3 Local government finance settlement

9.3.1 The local government finance settlement was expected on 2 December 2010, but the date has yet to be confirmed. The settlement should confirm formula grant and core revenue grants for each authority, enabling budget planning to be finalised. Key to this will be the system of floors and ceilings which the government uses to smooth over a number of years changes in underlying grant distribution.

9.4 Medium-term financial strategy

9.4.1 The medium-term financial strategy requires updating for the following factors:

- Our current plans contain provision for the North London Waste Authority (NLWA) levy based on the position when the levy was set for the current year. The latest position is that increases over the next two years are likely to be spread more evenly, moving £0.9m from 2011/12 to 2012/13. Cabinet will be aware that the government has recently withdrawn PFI credits for the NLWA's procurement of new facilities. NLWA is considering

next steps, but it is prudent to allow for a further increase of £1m in the levy for 2013/14;

- The budget for 2010/11 contained base budget provision of £1.5m for One Barnet costs. Cabinet on 29 November agreed a revised funding strategy for these one-off costs allowing the base budget provision to be removed from our plans;
- The Spending Review included an announcement that the Carbon Reduction Commitment Scheme would be changed such that the recycling of credits would be removed. This requires an increase in the estimated cost of £0.2m;
- £0.2m reallocated from management costs to support big society initiatives in the voluntary sector;
- The full year effect of agreed changes in the commercial directorate; and
- Our current plans include 1% per annum for pay awards in 2011/12 and 2012/13. The government plans to freeze public sector pay in this period, but to make some provision for lower-paid staff. Whilst the local government employers will need to determine an approach to this, our plans can be reduced by £0.3m in both years to reflect the national approach.

9.4.2 The impact on our budget plans is as follows:

	2011/12 £m	2012/13 £m	2013/14 £m	Total £m
Spending Review Gap above	26.1	11.5	5.3	**42.9**
NLWA	-0.9	0.9	1.0	**1.0**
One Barnet costs: base budget	-1.5			**-1.5**
Carbon Reduction Commitment Scheme	0.2			**0.2**
Big society	0.2			**0.2**
Commercial directorate	0.9			**0.9**
Pay awards: low pay only	-0.3	-0.3		**-0.6**
Revised Gap	**24.7**	**12.1**	**6.3**	**43.1**

9.4.3 The latest position on budget monitoring for 2010/11 was reported to Cabinet Resources Committee on 30 November. At that time, projected general fund overspends totalled £3.4m which is in excess of unallocated contingency provision. It is essential that services take all possible action to eliminate potential overspends such that the minimum level of unallocated balances of £15m can be maintained. The position will be reviewed at quarter three to determine whether additional budget reductions are required in the final budget report to rebuild balances.

9.5 Financial and business planning process

9.5.1 The financial and business planning process has progressed as agreed by the Cabinet in June. Cabinet on 20 October began consultation on potential budget reductions totalling £46.2m over three years.

9.5.2 The process has also allowed for consideration of budget pressures and these are set out at Appendix 1. These fall into three categories:

- Demography and unavoidable service demand;
- Infrastructure requirements; and
- Invest-to-save opportunities.

Appendix 1 sets out those pressures recommended for member consideration, which total £6.8m over a 3 year period.

9.5.3 The front-loading of the Spending Review together with the potential complete removal of a number of grants mean that further budget reductions need to be considered. These are set out in Appendix 1 along with the reductions already the subject of consultation. Key additional areas are:

- The deletion of the remaining subsidy for leisure provision (£0.9m);
- Savings in respect of adult social care reform activity, previously funded by specific grant (£0.5m);
- The introduction of a revised waste and recycling strategy (£1m);
- Changes to reactive highways maintenance budget (£1.4m);
- A 30% reduction in Sure Start provision (£2.4m);
- An increase in income from advertising on Council assets (£0.4m);
- The introduction of a revised parking strategy (£1.9m); and
- A number of miscellaneous smaller savings and savings that have been brought forward to address the frontloading in 2011/12.

9.5.4 The overall position for Member decision can be summarised as follows:

	2011/12 £m	2012/13 £m	2013/14 £m	Total £m
Revised Gap per above	**24.7**	**12.1**	**6.3**	**43.1**
Recommended pressures and investment	5.2	0.8	0.8	6.8
Gap after pressures & investment	**29.9**	**12.9**	**7.1**	**49.9**
Budget reductions	-30.1	-14.0	-11.2	-55.3
Less: removal of voluntary sector cuts	0	0.9	0	0.9
Potential future settlement reductions	0.2	0.2	4.1	4.5
Final Gap	**0**	**0**	**0**	**0**

The overall draft budget is summarised at Appendix 2.

Cabinet are asked to agree the proposals in Appendix 1 as budget headlines to ensure that a balanced budget can be set.

9.6 Impact of budget proposals

Performance impact

9.6.1 Given the scale of the budget reductions that are needed as a result of the Spending Review, careful consideration needs to be given to the impact of budgetary decisions. Appendix 1 categorises savings proposals into service reductions, proposals to increase income and proposals to increase efficiency. From the perspective of the budget strategy, the Council is committed to ensuring as much savings as possible come from efficiency measures rather than cuts to services. One Barnet projects and efficiency measures account for a total of 64% of the total savings included in this report.

9.6.2 However, as not all savings will come from improved efficiency, savings will need to be approved that will have an impact on the performance of services provided to residents. Service reductions have been targeted to minimise the impact on service delivery. This section sets out the potential impact on performance and corporate priorities. The council agreed the following three corporate priorities for 2010-13:

Better services with less money - We have a responsibility to make the most of the taxpayers money we are given. So, we are committed to making sure residents know they are receiving better services with less money. Our One Barnet programme is about delivering better outcomes more effectively, efficiently, equitably and economically to leave our customers feeling more satisfied;
Sharing opportunities and sharing responsibilities - We know that many of our residents want to be part of both sharing opportunities and sharing responsibilities. We recognise that some residents need more support than others and we will work with these residents to put them on the pathway to success; and
A successful London suburb - We will continue to enable the borough to grow sustainably by supporting prosperity whilst preserving and enhancing the physical environment. We will continue to support excellence in our schools and centres of learning. Working with the police and NHS Barnet, we will make sure Barnet remains a safe and healthy place to live, work and study.

9.6.3 Beneath these priorities are a series of key performance indicators included in the Corporate Plan. In putting together budget proposals, an analysis of the impact on these indicators has been carried out. The key performance risks are as follows:

- Adults Social Services – a range of proposals have been developed across services in this area. The key risks are around the delivery to people receiving self directed support and people receiving intermediate care or rehabilitation. The reduction in third sector funding may impact on our ability to increase the number of volunteers engaged in care related work (however, this reduction in funding has been reduced following initial consultation). The corporate plan also states that expenditure will be moved to funding prevention models where we know there is a clear cost benefit , and there are proposals to reduce this investment;

- Children's Services – a key priority in the Corporate Plan is around maintaining the high quality of schools in Barnet, and ensuring that disadvantaged groups such as children in care are able to share in the educational success enjoyed by Barnet pupils. Reductions in the school improvement service and the children's social care service could impact adversely on these priorities. The proposed cuts to adoption allowances and specialist social work may reduce adoptions and increase the numbers of children in the council's care, which are also subject to Corporate Plan improvement targets. The proposed reductions in investment in youth services, which promote positive activities for young people including education, employment and training, may have an adverse impact on indicators such as school attendance, youth offending and youth unemployment, as well as the Corporate Plan educational attainment targets.

- Environment and Operations – there could be a positive impact on performance as a result of changes to waste collection in respect of recycling rates. Reductions in the budget for road maintenance will have an adverse impact on the priority of investing in this area.

- Planning, Housing and Regeneration – budget proposals have been drawn up to minimise the impact on key priorities which are around affordable family housing and homelessness.

- Chief Executive, Corporate Services, Finance, Commercial – most of the proposals in these areas are about the re-organisation and improved efficiency of back office functions which should not impact on the delivery of frontline services. However, there are risks to corporate priorities here, specifically around ensuring that the performance around customer contact and responsiveness improves whilst this service is re-modelled.

Equality impact

9.6.4 All potential budget reductions have been assessed for their equality impact using the approach set out in the Corporate Plan 2010-13. The key outcomes of these assessments have been included in Appendix 1 against each of the savings proposals.

9.6.5 Assessments were made with an understanding of the 'protected characteristics' as set out in the Equality Act 2010.The key outcomes of equality impact assessments on the budget proposals are as follows:

- There are a number of savings proposals in Adults Social Services that will impact on provision of services to vulnerable groups in the community including older adults. These include proposed reductions in funding to the voluntary and community sector which will affect the 'prevention' strand of our social care work;
- A number of proposals within the Children's Services budget options are around reductions in the level of funding provided to directly and indirectly provided youth services in the borough; and

- Savings proposals in Children's services also include options around reductions in the school improvement service which will exacerbate the cessation of the National Strategies grant funding, which may have an adverse impact on the currently very high performance of Barnet schools in respect of educational attainment.

9.6.6 Consultation is taking place on budget options both at a Council wide level on strategic options, and at a service level on detailed options, to ensure that the impact of proposals is fully explored with service users. This is an important part of ensuring the assessment of the equality impact has been considered properly. For example, Adult Social Services has undertaken a series of budget consultation events which have been targeted at both specific care groups but also wider public consultations. Children's Services are looking to undertake targeted consultations on a number of proposals and Planning, Highways and Regeneration have used a number of consultation techniques to ensure their users have been involved in shaping specific new policy developments such as housing allocations.

Public consultation

9.6.7 The consultation and engagement process with residents has proceeded as planned on the overall strategic budget options. Where fundamental changes to service provision are planned, detailed consultation is also taking place in those areas.

Budget ideas website

The Barnet Ideas website asked residents for specific suggestions about what the council:

- could be better at;
- could stop; or
- could charge a small fee for.

The budget ideas website has had over 5,000 visits, generated over 200 ideas, 350 comments, and 1,600 votes. The most popular budget ideas were as follows:

Budget idea	Votes
Stop paying councillors an allowance above, say, £1000 a year	69
Get rid of the Jaguars	68
Get rid of the Mace Bearers	60
Review the top 100 contracts	56
Cut down on the number of consultants used by Barnet Council	54
Smaller print	50
Stop buying expensive laptop computers	36
Withdrawing 54% allowance rise just awarded to councillor chairmen	34

Consulting with all staff over the coming Budget Cuts	31
Stop paying Councillors' pensions	26
"Free" Passover Collection	26
Reduce Free Skip Service	26

The outcome of voting on budget ideas is being considered at the moment with a view to incorporating relevant and feasible proposals into the final budget in February 2011.

Incorporating ideas into the budget
There has been some important and relevant feedback which is being incorporated into the Council's budget plans. Details of the key ideas and feedback being taken forward are as follows:

Budget idea	Link to Council proposals
Support carers - build better support networks for carers.	The Council has had to proposed cuts to expenditure in all services across the organisation. However, the percentage reduction in Adults social care is the lowest of all departments. Following initial consultation, proposals to reduce funding to the voluntary sector have been scaled back.
Merging services with neighbouring London boroughs - reduce the management overhead and cost of 'doing things differently' by merging the delivery of services with neighbouring boroughs.	The One Barnet programme includes projects to deliver back office and customer contact services in a new way, with the changes expected to be implemented by April 2012. These proposals will include identifying opportunities to merge these services with other London Boroughs, and also with other public sector partners. These "New Support Organisation" and "Customer Services Organisation" savings proposals are included in Appendix 1 in 2012/13.
Clearing snow - in the winter give residents a bag of grit to use in their street when we have heavy snow.	A pilot programme of community involvement is in place for 2010/11 which, if successful, will be rolled out in full for 2011/12.
Admin departments - use better trained staff, or adopt better processes for central admin functions, for example finances for Children Centre use and the music centre admin. If there were solutions available to deal with real customer issues, it would cut down on	This is a case of redesigning services around the customer which is happening through the One Barnet programme, specifically the Customer Services organisation project which will complete by April 2012. Admin functions efficiencies have also been included in budget

unnecessary paperwork generating/shuffling that inevitably gets churned out of these functions. It would also cut down on the time customers spend chasing and replying to burdensome paperwork.	proposals. The New Support Organisation savings for support services will reshape back office services across the Council. Back office and admin savings are also included in Adults Social Services proposals (lines 7, 9, 10, 27, 31, 32, 33 and 59) and Children's services proposals (line 27).
Stop paying huge rent on North London Business Park - I understand that in the last 6 months Barnet Council have paid out £1.7m in rent on NLBP - so that equates to £3.4 million a year. Why can't the council find cheaper offices closer to the Town Hall so that all staff don't have to spend a huge amount of time moving between Barnet House, NLBP and Hendon?	Budget proposals in Commercial Services (lines 10, 11 and 12) are in respect of consolidating office accommodation, sub-letting space and renegotiating current lease arrangements.
Pavements - Stop replacing the pavements in Whetstone.	Budget proposals for Environment and Operations include reductions in expenditure on highways maintenance across the borough, and these reductions will be applied in areas of least need to minimise the impact.
Taxis - We should stop taxi runs for children and adults if these are happening.	Budget proposals for Adults (line 2) and Children's (line 1) include a project to reduce the cost of passenger transport in the borough, which will include ensuring that taxis are used only where this is cost effective.
Museums - Surely museums could be run by volunteers and managed by the third sector?	All options in respect of the future of museums are being considered (ref: specific budget line). This will be picked up in the museum consultation as part of the broader budget consultation

Other specific suggestions about changes to services are still under consideration. (See appendix 3).

Citizen's Panel

A budget consultation event took place with Barnet Citizens Panel members on 10 November 2010 with 54 attendees. Panel members were divided into tables, and feedback was sought on the budget proposals published on 20th October. Feedback on service proposals was as follows:

Chief Executive's – all proposals received majority agreement except the following which received mixed opinions:

- Reducing small grants programme; and
- Reducing funding for large grant contracts.

Corporate governance – all proposals received majority agreement.

Environment and Operations – all received majority agreement except the following which received mixed opinions:

- Charging for car parks;
- Alternative service delivery in E&O;
- Greenspaces service reductions;
- Leisure contract reductions; and
- Street scene and refuse.

Children's – majority agreement for:

- Reductions to school improvement;
- Discontinuing the BSF team;
- Investment in early intervention; and
- Reductions in back office costs.

There was majority disagreement on reductions in support for Children in care – although budget proposals now include additional investment in this budget for 2011/12. There were mixed opinions on:

- Reductions in educational psychology team;
- Changes to provision for excluded children;
- Reductions in youth provision;
- Changes to children's centres, although support for targeting resource in deprived areas; and
- Changes to provision for children with complex needs.

Adults Social Services – majority agreement over:

- Fairer charging;
- Transport;
- Joint working with health; and
- Retendering expensive packages.

There were mixed opinions over:

- Training reductions;
- Setting up a Local Authority Trading Company; and
- Reductions in support for the voluntary sector.

Further information in respect of the overall Council wide budget consultation to date is included in Appendix 3. Full details of the output of consultation, and how this has been incorporated into the budget, will be set out in the final budget report in February 2011.

Qualitative On-line consultation

Details are included in Appendix 3. Key findings include:

- Overall, the vast majority of the priorities had high levels of agreement from the respondents to the survey.

- Most positive responses were associated with proposals to drive efficiency and cost saving.
- Only one priority had a higher number of respondents disagreeing with it than agreeing that it should be pursued. (Outsourcing the planning service, see section 8)

Staffing implications and associated costs

9.6.8 The budget reduction options set out in this report at Appendix 1 have a number of implications in terms of staffing:

Service	2011-12	2011-12	2011-12	2012-13	2013-14
	At risk	Employee	FTE	FTE	FTE
Adult Social Services	38	28	47	6	28
Chief Executive Service	8	2	7	0	0
Children's Service	141	103	88	21	69
Children's Service - Grants EIG	225	77	77	0	0
Children's Service Grants DSG inc Academies	116	15	6	0	0
Children's Service - Grants general grant withdrawal	67	50	35	0	0
Commercial	39	2	2	4	0
Corporate Governance inc Grants	74	11	12	3	3
Revenues and Benefits	2	2	4	0	0
Customer Services, Libraries, Registrars inc Bookstart Grant	19	8	11	22	0
HR	1	1	2	1	0
IS	0	0	4	8	0
Environment & Operations inc Grant Withdrawal	62	31	54	13	1
Special Parking Account	12	8	12	0	0
Finance inc Grants	8	1	3	1	12
Planning, Housing & Regeneration	6	6	16	0	0
SERVICE TOTAL	**818**	**345**	**380**	**79**	**113**

9.6.9 The above information is provided to enable the Cabinet to understand the full service delivery and financial implications of the budget proposals. All staffing related decisions are the sole responsibility of the General Functions Committee.

9.6.10 The reductions result from identified savings and/or efficiencies, or as a result of posts being either fully or partly grant funded. At this stage the reductions can only be indicative however it is unlikely that they will fall below these proposals. The actual number and where the redundancies will fall will change as the grant funding situation becomes clearer. In addition further redundancies may occur as a result of the restructures which are taking place to achieve the savings and efficiencies and staff may be displaced who are then unable to be redeployed.

9.6.11 General Functions Committee will consider the staffing implications and will be asked to agree that subject to the completion of statutory consultation with staff and Trade Unions that the Interim Acting Director for HR be instructed to

arrange with the respective Directors for protective redundancy letters to be issued to those employees who are at risk of being made redundant as result of this process.

Redundancy Consultation Process

9.6.12 Statutory 90 day consultation commences on 3rd December 2010 and will close in March 2011. The full consultation document can be found on the Council's intranet. The consultation process will consist of collective consultation with the Trade Unions and individual consultation with staff at risk of redundancy. The total number of staff at risk is estimated at approximately 1,000. Consultation is concerned with:

- Avoiding the dismissals
- Reducing the numbers to be dismissed
- Mitigating the consequences of the dismissal.

9.6.13 Where there are restructures required to deliver these savings then consultation will also take place on these changes during the 90 day period so that the restructures can be implemented by 31 March to ensure that full in year savings are achieved. It is intended that redundancy dismissals will be completed by 31 March 2011 except for those people on teaching terms who have extended notice periods.

Severance

9.6.14 Severance payments will be calculated in accordance with the Managing Organisational Change Policy agreed at the General Functions Committee on 25 October 2010.

Severance Costs

9.6.15 The cost of redundancies is estimated at £12m. The Council has applied for permission to capitalise these costs in 2010/11. There is currently a revenue provision of £7.0m in our budgets to meet redundancy costs. **It is now recommended that provision is increased by £4.5m, funded from planned capital receipts currently unallocated.** An internal redeployment panel will be established which will scrutinize all redundancy costs to ensure that the Council's limited resources are used to best effect. All potential redundancies will be scrutinized over the level of their cost and where the total cost of making an employee redundant is in excess of 18 months salary (excluding on-costs) then the Directorate will be asked to reconsider whether the saving could be achieved in another way. The redeployment panel will comprise the Deputy Chief Executive; Assistant Director HR and the relevant Service Director.

Equality Impact Assessment (EIA)

9.6.16 A Council wide staff EIA will be undertaken and this look at the Equality impacts at key milestones. The milestones will be identification of those at risk; mid consultation; end of consultation and after completion of the programme.

9.7 Housing Revenue Account

9.7.1 The Housing Revenue Account budget is under preparation based on the information contained within the draft Housing Revenue Account subsidy determination. This will be finalised in early January following receipt of the final determination and consultation on the budget with tenants. Rent levels for 2011/12 will be approved by Cabinet in February. The government has confirmed its intention to reform the housing subsidy system from April 2012 and details of the proposed system will be published in January.

9.8 Capital Programme

9.8.1 The capital programme is also under consideration. Details of any government support for capital expenditure are awaited, including for provision for primary school places. Work is in hand to consider arrangement to maximise capital receipts allowing a capital programme to be agreed in final budget setting.

9.9 Next Steps

9.9.1 The financial and business planning process will continue as planned. The next steps will be to consider the final budget, including the Housing Revenue Account and the capital programme, at Cabinet on 14 February 2011 and Council on 1 March 2011.

10. LIST OF BACKGROUND PAPERS

10.1 None.

Legal: MAM
Finance: JH

Revenue Budget Options
Cabinet – 13 December 2010

FINANCIAL AND BUSINESS PLANNING 2011-13 PRESSURES SUMMARY

Service	2011-12 Pressures	2012-13 Pressures	2013-14 Pressures	All Years
	£'000	£'000	£'000	£'000
Adult Social Services	800	800	800	**2,400**
Chief Executive's Service	0	0	0	**0**
Children's Service	2,500	0	0	**2,500**
Commercial Services	0	0	0	**0**
Corporate Governance	0	0	0	**0**
Corporate Service				
Benefits & Local Taxation includes Revenues	0	0	0	**0**
Customer Service & Libraries, Museum & Local Studies, Registration & Nationality	0	0	0	**0**
Human Resources	0	0	0	**0**
Information Systems	500	0	0	**500**
Corporate Service Total	**500**	**0**	**0**	**500**
Environment & Operations excluding Special Parking Account	0	0	0	**0**
Special Parking Account	1,000	0	0	**1,000**
Finance	0	0	0	**0**
Planning, Housing & Regeneration	400	0	0	**400**
SERVICE TOTAL	**5,200**	**800**	**800**	**6,800**

FINANCIAL AND BUSINESS PLANNING 2011-13 SAVINGS SUMMARY - GROSS SAVINGS

Service	2011-12 Gross Savings	2012-13 Gross Savings	2013-14 Gross Savings	All Years
	£'000	£'000	£'000	£'000
Adult Social Services	(8,660)	(4,857)	(3,944)	**(17,461)**
Chief Executive's Service	(1,176)	(80)	(75)	**(1,331)**
Children's Service	(6,444)	(1,044)	(4,553)	**(12,041)**
Commercial Services	(921)	(1,063)	(732)	**(2,716)**
Corporate Governance	(676)	(160)	(189)	**(1,025)**
Corporate Service				
Benefits & Local Taxation includes Revenues	(1,382)	(256)	0	**(1,638)**
Customer Service & Libraries, Museum & Local Studies, Registration & Nationality	(428)	(1,509)	(355)	**(2,292)**
Human Resources	(170)	(150)	(300)	**(620)**
Information Systems	(357)	(1,020)	0	**(1,377)**
Corporate Service Total	**(2,337)**	**(2,935)**	**(655)**	**(5,927)**
Environment & Operations excluding Special Parking Account	(5,732)	(2,052)	(483)	**(8,267)**
Special Parking Account	(2,613)	(239)	(381)	**(3,233)**
Finance	(596)	(404)	5	**(995)**
Planning, Housing & Regeneration	(950)	(250)	(230)	**(1,430)**
SERVICE TOTAL	**(30,105)**	**(13,084)**	**(11,237)**	**(54,426)**

Scenario budget planning - pressures

Service **Adult Social Services**

				Expected revenue pressures			Risk	Mitigation
Line Ref		**Service area**	**Description of pressure**	**2011-12**	**2012-13**	**2013-14**		
	Pressures e.g. demography							
1	Demography	All Care Groups, especially Older Adults and Younger Adults with Learning Disabilities and Physical Disabilities	Demographics pressures due to increase in those with social care needs especially those with Learning Disabilities and Older Adults including dementia	800	800	800	H	
	TOTAL			**800**	**800**	**800**		

Scenario budget planning - savings

Service: **Adult Social Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	Revenue Income Optimisation	Make all community services chargeable through implementation a new fairer contributions policy based on ability to pay.	Income / charging	Y	(897)	(212)	(40)					High	**Risks to service delivery:** Potential for significant additional income, but requires public consultation and could be opposed particularly by those affected.. There are potential impacts from changes to DWP benefits that could impact on the ability of the Council to realise income. £40k per annum has been built in to reflect increases in income from benefit increases in line with CPI **Equality Impact Assessment:** The proposal applies to non residential services, with increased charges (based on ability to pay) affecting up to 3,000 service users across all client groups. Will require careful handling especially in the context of service reductions proposed elsewhere as part of the overall AdSS savings requirement. **Performance Impact:** Not applicable to AdSS corporate performance indicators.	(1,168)	(1,058)	110	(9.43%)	(1,148)	(1,058)	90	(7.82%)	78.17%	18.47%	3.49%
2	Transport	To rationalise the transport costs across adults day care transport with Children's Special Needs Transport by merging routes and/or reconfiguring opening times of Day Centres.	Efficiency	Y	(60)	(27)	0					High	**Risks to service delivery:** This proposal is subject to piloting and consultation with staff, service users and carers. 9 months savings have been assumed only in 2011-12 and a full year effect in 2012-13. **Equality Impact Assessment:** Separate EIAs required for service users and staff. No changes to the level of service provided though up to 300 clients are potentially affected in terms of changes to collection / pick-up times to 4 day centres and altering the opening times of one day centre. On average 34 users attend each day centre daily. **Performance Impact**: Not applicable to AdSS corporate performance indicator.	1,360	1,360	0	0.00%	1,131	1,360	229	20.25%	(5.31%)	(2.39%)	0.00%
3	E-recruitment	Savings will be generated in the service through use of the new electronic recruitment system	Efficiency	N	(8)	(10)	0					Low	**Risks to service delivery:** This is the Adult Social Services element of the E Recruitment One Barnet Programme **Equality Impact Assessment:** Differential impact amongst community expected to be minimal as on-line access to recruitment portal by public already embedded. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	47	13	(34)	(71.63%)	13	13	0	0.00%	(59.61%)	(74.52%)	0.00%
4	Adults	To increase income levels and reduce the overhead costs of the remaining in-house services as part of the One Barnet programme.	Efficiency	Y	0	(200)	0					Medium	**Risks to service delivery:** Options Appraisal currently underway. A transfer would involve the movement of £6.2m budget and 149 staff. The budget proposals include other changes to the in house services that will be made prior to transfer. **Equality Impact Assessment:** See comments in Line Ref 27 - 35 for details relating to individual elements. **Performance Impact:** This proposal will positively support NI130 - People receiving self directed support	5,162	5,159	(2)	(0.04%)	5,403	5,159	(244)	(4.51%)	0.00%	(3.70%)	0.00%
Service Review / Reorganisation or Reduction			**Type**																					
5	User and Carer Engagement	A reduction of the Adult Social Services communications and refreshments budgets to support user and carer engagement through Partnership Boards.	Service Reduction	N	(35)	0	0					Low	**Risks to service delivery:** 30% budget will be retained because the delivery of the overall financial strategy will require engagement with users & carers about reduced services available going forward. **Equality Impact Assessment:** Engagement with users & carers helps inform the commissioning of services. Alternative (no or low cost) forms of feedback will therefore need to be developed. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	0	35	35	0.00%	50	35	(15)	(30.00%)	(70.00%)	0.00%	0.00%
6	Aids Support Grant	The saving will come from the deletion of the vacant post for an African Outreach Worker.	Service Reduction	N	(22)	0	0		1.00			Low	**Risks to service delivery:** Saving can be delivered as a result of the longstanding vacant post which was established to provide public health support and advice to the African community at risk of HIV. Any adverse impact to be monitored by the Director of Public Health. **Equality Impact Assessment:** Savings proposal potentially has a differential impact for the African community. If not mitigated the effect may result in greater dependency and higher care costs. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	71	38	(32)	(45.79%)	85	38	(47)	(54.80%)	(25.89%)	0.00%	0.00%
7	Enablement Service	Reduction of the administrative post to book British Sign Language interpreters.	Efficiency	Y	(38)	0	0	1	1.00			Medium	**Risks to service delivery:** Service to be purchased direct from British Sign Language market at cheaper overall cost. Deaf community could view this as a loss of a dedicated Barnet run service. **Equality Impact Assessment:** Savings proposal achieved through commissioning efficiencies with minimal impact on level of service to clients. Issues of perceived quality of a non locally run service amongst client group. **Performance Impact:** This proposal could negatively impact on the implementation of Performance Indicator NI130 - People receiving self directed support	819	757	(62)	(7.61%)	745	757	12	1.56%	(5.10%)	0.00%	0.00%
8	Social Work	Reduction of social work capacity as more people manage their own care arrangements through direct payments.	Efficiency	N	0	0	(450)				9	High	**Risks to service delivery:** This is very high risk and therefore is in year 3 in order to develop a new workforce model which frees up social work time spent arranging care packages in order to focus on safeguarding and complex case management. The service has been experiencing increasing safeguarding referrals and this proposal could compromise if implemented immediately the ability to safeguard vulnerable residents as critical capacity needed to assess, manage and review care packages for people with complex needs would be reduced. **Equality Impact Assessment:** Savings proposal would impact differentially on the most vulnerable clients. **Performance Impact:** This proposal could negatively impact on the implementation of Performance Indicator NI130 - People receiving self directed support	1,956	1,662	(294)	(15.03%)	1,821	1,662	(159)	(8.73%)	0.00%	0.00%	(24.71%)
9	Commissioning & Transformation	Integrating similar functions across health and social care commissioning to reduce management costs and support joined up services.	Efficiency	N	(50)	0	(40)	1	1.00		1	Low	**Risks to service delivery:** The current arrangements could change over time as a result of NHS White Paper. Close working with the emerging GP consortia is essential to mitigate any risks arising from this. **Equality Impact Assessment**: Any impact of client groups would be minimal and non differential. **Performance Impact:** This proposal potentially impacts positively on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125. Any change needs to ensure capacity and means of strengthening achievability of better performance	1,350	3,025	1,675	124.05%	3,069	3,025	(44)	(1.42%)	(1.63%)	0.00%	(1.30%)
10	Integration across Council	Integrating similar functions across health and social care teams and provision to reduce management costs and deliver joined up services.	Efficiency	N	0	0	(300)				5	Medium	**Risks to service delivery:** Barnet Community Services will be transferring to Central London Healthcare from 1st of April 2011 which is a new organisation. Close partnership working and alignment of strategic priorities over the next 12 months to support scoping work is required to enable this saving to be developed in full. **Equality Impact Assessment:** Any impact of client groups would be minimal and non differential. **Performance Impact:** This proposal impacts on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125. Any change needs to ensure capacity and means of strengthening achievability of better performance.	5,050	5,001	(49)	(0.98%)	4,948	5,001	53	1.07%	0.00%	0.00%	(6.06%)

Scenario budget planning - savings

Service: **Adult Social Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget(		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
11	Social Work - Mental Health Trust	Reducing mental health social work costs as a result of a restructure in the Mental Health Trust along service lines	Efficiency	N	(228)	0	0	4	6.00			Medium	**Risks to service delivery:** Reduction of capacity as a result of re-structuring social work provision in Mental Health Trust. This involves a reduction of 5 posts. Although achievable there is a risk that service quality will reduce although this will be mitigated through close monitoring by the Mental Health Social Care Development Manager. **Equality Impact Assessment:** Proposal would impact differentially on mental health client group: the reduction in social work posts potentially increases waiting times for assessment and care packages for approximately 270 clients in receipt of services. **Performance Impact:** This proposal impacts on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125. Any change needs to ensure capacity and means of strengthening achievability of better performance	2,435	2,406	(29)	(1.18%)	2,533	2,406	(127)	(5.03%)	(9.00%)	0.00%	0.00%
12	Social Work - Long Term Conditions	Closer working with the NHS on long term conditions	Efficiency	N	0	(40)	(40)			1	1	Low	**Risks to service delivery:** Limited, should promote greater co-ordination and integrated assessments across health and social care for people with long term conditions. **Equality Impact Assessment:** Proposal would impact differentially on client with more complex needs. **Performance Impact:** This proposal impacts on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125. Any change needs to ensure capacity and means of strengthening achievability of better performance	63,052	76,453	13,401	21.25%	72,631	76,453	3,821	5.26%	0.00%	(0.06%)	(0.06%)
13	Hospital Social Care Teams	Transfer of funding responsibility from social care to the NHS acute trusts for post discharge support for up to 30 days including the arranging of the care.	Efficiency	N	(140)	0	0	0	0.50			High	**Risks to service delivery:** This will depend on effective working with the NHS in order to achieve the saving. Without agreement from the NHS, there will be a risk of increased levels of delayed transfers of care and reduced admission avoidance. This should be mitigated through the publication of the NHS Operating Framework in December 2010. **Equality Impact Assessment:** Any impact of client groups would be minimal and largely non differential. **Performance Impact:** This proposal relates to Performance Indicator NI 125. Achieving independence of older people through rehabilitation/intermediate care. The reduction in hospital social workers could negatively impact on the way independence is promoted for people who are discharged from hospital.	546	774	228	41.77%	773	774	1	0.08%	(18.11%)	0.00%	0.00%
14	Barnet Garden Project	Staffing reductions through the closure of Gardening Project run by Barnet Learning Disability Service.	Service Reduction	Y	(85)	0	0	2	2.00			Medium	**Risks to service delivery:** This is a valued service by those small number of users who attend. All service users will be offered a re-assessment of their needs with the residual budget being used to meet individuals assessed needs. **Equality Impact Assessment:** Closure of the Garden Project would differentially affects approximately 12 Learning Disability clients who would need to be reassessed for their care needs. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility on the way their care is delivered.	169	0	(169)	(100.00%)	0	0	0	0.00%			
15	Supporting People	5% savings per annum levied on all supporting people contracts.	Service Reduction	N	(210)	(210)	(210)					Medium	**Risks to service delivery:** Although de-commissioning of services itself would be relatively straightforward, it could lead to cost shunting onto mainstream Adult Social Care budgets that would offset the impact of any saving generated. **Equality Impact Assessment:** Savings proposal achieved largely through commissioning efficiencies with minimal impact on level of service to clients. Requires robust EIA and careful management of decommissioning process to ensure equitable impact on client groups. **Performance Impact:** No impact on corporate performance indicators.	6,876	6,745	(131)	(1.91%)	6,876	6,745	(131)	(1.91%)	(3.05%)	(3.05%)	(3.05%)
16	Supporting People	Efficiencies through changing the way that the older people's supported housing service is delivered	Efficiency	Y	(150)	(150)	0					High	**Risks to service delivery:** Older People Housing & Support Project has identified savings through remodelling of sheltered housing. The proposed model aims to provide greater support for those with the highest level of needs. However for those with lower needs there is likely to be some opposition to the proposals which will see the withdrawal of the residential warden service. **Equality Impact Assessment:** There is a differential impact on older people of whom approximately 35% (1,350) live in sheltered housing. Amongst this group, women make up a higher proportion and BME clients are under-represented. An EIA has been done covering 4 housing policy options and the exact impact differs depending on the particular option. **Performance Impact:** Will impact positively on Performance Indicator NI 130 in terms of service users having more flexibility on the way their care is delivered and access to a wider range of alternatives..	6,876	6,745	(131)	(1.91%)	6,876	6,745	(131)	(1.91%)	(2.18%)	(2.18%)	0.00%
17	Supporting People	Reduction of the contract value for Generic Floating Support	Service Reduction	N	(132)	(132)	(132)					High	**Risks to service delivery:** This represents the maximum annual reduction allowable under the contract. At least half of the contract value is attributable to the strategic and budget interests of Housing, Children's and Safer Communities, since the service is jointly commissioned although administered by Adults Social Services. Floating Support has been evidenced as a cost effective preventive measure and the reduction of this service could result in increased costs in base budgets. **Equality Impact Assessment:** Savings proposal achieved largely through commissioning efficiencies with minimal impact on level of service to clients. Careful consultation and EIA required nevertheless. **Performance Impact:** The reduced access to floating support could have a negative impact on the delivery of Performance Indicator NI 130.	6,876	6,745	(131)	(1.91%)	6,876	6,745	(131)	(1.91%)	(1.92%)	(1.92%)	(1.92%)
18	Third Sector	Delivering efficiencies and reducing costs through the voluntary sector working together.	Service Reduction	N	(350)	(550)	0					Medium	**Risks to service delivery:** The proposal will need to be consulted on with the voluntary sector and carers organisations and the proposed de-commissioning approach is to work with the voluntary sector directly to set up consortia and other partnership arrangements to reduce back office and supply chain costs and consolidate service provision. If this is not forthcoming, then this could result in service reductions with the consequent risk of cost-shunt to community care budget. **Equality Impact Assessment:** Careful management of commissioning process will be required to ensure equitable impact on client groups through consultation and development and consideration of a robust EIA prior to implementation. **Performance Impact:** Minimal, although the voluntary sector uses a high level of volunteers and this reduction could result in a loss of volunteer activity.	2,428	1,959	(468)	(19.29%)	1,788	1,959	171	9.57%	(19.57%)	(30.76%)	0.00%

Scenario budget planning - savings

Service: Adult Social Services

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12 £'000	2012-13 £'000	2013-14 £'000	2011-12 Staff No's	2011-12 FTE	2012-13 FTE	2013-14 FTE	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget(2011/12	2012/13	2013/14
19	Younger Adults - Learning Disabilities	Greater use of public transport and concessionary travel arrangements to support a reduction in the funding of individual transport packages of care.	Service Reduction	N	(50)	0	0					High	**Risks to service delivery:** A door to door transport policy for Adult Social Care is being developed which will set out a greater expectation that people utilise their DLA mobility payments to fund transport. This could be viewed as a "double whammy" to their disposable income as it will be implemented alongside the introduction of a new Fairer Contributions policy. This savings proposal will require withdrawal of services from individuals following a re-assessment of need and is likely to be met with opposition. **Equality Impact Assessment:** The door to door transport policy will have a separate EIA to understand any potential impacts. Any change to individual arrangements will only be following a re-assessment of need. **Performance Impact:** Could impact negatively on Performance Indicator NI 130 in terms of service users unable to use public transport having less flexibility.	229	183	(46)	(20.09%)	130	183	53	40.77%	(38.46%)	0.00%	0.00%
20	Cross-Cutting Savings	Reduction in Waking Night staffing cover for both commissioned and in house services through use of Telecare	Efficiency	N	(88)	0	0					Medium	**Risks to service delivery:** Although this should not adversely impact on quality of service provided, this will require a considerable extension of Telecare to generate savings of this magnitude and will need to be delivered in partnership with providers. **Equality Impact Assessment:** Savings proposal achieved through innovative use of technology. Risk of perceived quality issues amongst client group requiring careful consultation. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered.	31,212	33,026	1,814	5.81%	32,711	33,026	315	0.96%	(0.27%)	0.00%	0.00%
21	Younger Adults - All Groups	Greater community and family involvement in supporting disabled people to lead ordinary lives.	Efficiency	N	(150)	(615)	(465)					High	**Risks to service delivery:** Challenging target set up to reduce current care packages through working with families and communities to identify ways in which volunteers and family members can support people have fulfilling lives and valuable roles in the community with service provision focusing on supporting people with their core activities of daily living provision. The aim is to introduce more equitable care provision across service user groups, however this is an important move in policy towards helping the community to reduce dependency and do more for themselves. This involves reviewing care packages and reducing personal budgets provided to people which could be challenging in some situations. **Equality Impact Assessment:** Largely non differential impact but likely to be perceived by some clients in a negative way and therefore requiring careful consultation and close partnership working especially with family carers. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their independence is achieved if they are able to access community and family resources and negatively if this is not the case and their independence is compromised. .	31,212	33,026	1,814	5.81%	32,711	33,026	315	0.96%	(0.46%)	(1.88%)	(1.42%)
23	Younger Adults - Mental Health -	Reduction of two day care places	Service Reduction	N	0	(8)	0					Low	**Risks to service delivery:** Given current service patterns and demands, this is held to be achievable. **Equality Impact Assessment:** Differential impact which in practice has a low probability of occurrence but which nevertheless requires careful consultation. **Performance Impact:** No impact on corporate performance indicators.	26	33	7	28.82%	36	33	(3)	(7.62%)	0.00%	(22.05%)	0.00%
24	Drugs & Alcohol Service	Greater use of non residential rehab placements for people with substance misuse.	Service Reduction	N	(20)	(20)	(10)					Medium	**Risks to service delivery:** A reduction of funds available to support this care group. However, historic underspend in this area will assist. **Equality Impact Assessment:** Differential impact which in practice has a very low probability of occurrence. **Performance Impact:** No impact on corporate performance indicators.	97	212	115	117.93%	208	212	4	1.79%	(9.60%)	(9.60%)	(4.80%)
25	Asylum Seekers	Reduction in the spend on asylum seekers as a result of the projected fall in numbers of asylum cases	Service Reduction	N	(13)	0	0					Medium	**Risks to service delivery:** This is a volatile area of spend as the trajectory of costs difficult in this area due to uncertainty over new clients and being able to move on existing clients. **Equality Impact Assessment:** Differential impact which in practice has a very low probability of occurrence. **Performance Impact:** No impact on corporate performance indicators.	175	109	(65)	(37.40%)	159	109	(49)	(31.11%)	(8.11%)	0.00%	0.00%
Efficiencies			**Type**																					
26	Transport	To merge Adults Day Care Transport with Children's Special Needs Transport by merging routes and/or reconfiguring opening times of Day Centres.	Efficiency	Y	(104)	(28)	0					High	**Risks to service delivery:** This proposal is subject to piloting and consultation with staff, service users and carers. Assume 9 months savings only in 2011-12 and FYE 2012-13. **Equality Impact Assessment:** Separate EIAs required for service users and staff. No changes to the level of service provided though up to 300 clients are potentially affected as a result of streamlining pick-up and drop-off times. Careful consultation required. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	1,360	1,360	0	0.00%	1,131	1,360	229	20.25%	(9.20%)	(2.48%)	0.00%
27	Transport Services	Reduction in the cost of administering Freedom Pass renewals	Efficiency	N	(32)	0	0					Low	**Risks to service delivery:** Saving due to renewal occurring every five years instead of two. Change already agreed by Government so should be straightforward to achieve. Need to ensure that money is put into reserve each years and drawn down on year five. **Equality Impact Assessment:** Negligible impact. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	88	84	(4)	(4.92%)	125	84	(41)	(32.81%)	(25.60%)	0.00%	0.00%
28	Communications Budget	Reduction in the Adults Social Services communications budget supported by a greater use of the web to reduce print costs.	Efficiency	N	(40)	0	0					Low	**Risks to service delivery:** This will result in a reduction of 50% of the budget for communications within Adult Social Services. It is not statutory and therefore can be cut fairly easily. **Equality Impact Assessment:** Provision of Information & Advice contributes to good outcomes for service users and "self funders". Savings proposals will need to be carefully assessed to minimise the impact on Barnet residents, in particular "hard to reach" groups. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	333	373	40	12.15%	414	373	(40)	(9.71%)	(9.67%)	0.00%	0.00%
29	Learning & Development	Greater efficiencies in commissioning and provision of training and development opportunities for Adult Social Care	Efficiency	N	(185)	(20)	(30)	3	3.00			Low	**Risks to service delivery:** Staff development and training is an investment and contributes to quality services. Apart from reduced support to the graduate/social work degree schemes, the savings proposals are largely back-office/administration efficiencies with minimal impact on actual in-service training provision. **Equality Impact Assessment**: Reductions in the training and development offer could have a non differential impact on the quality of services provided by service users and carers. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	541	364	(177)	(32.68%)	507	364	(143)	(28.20%)	(36.49%)	(3.95%)	(5.92%)

Scenario budget planning - savings

Service: Adult Social Services

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
30	Training	Training offer reduced to only support safeguarding and meet regulatory requirements.	Efficiency	N	(150)	0	0	2	2.00			High	**Risks to service delivery:** The training budget will only be sufficient to focus on safeguarding only and re-registration of social workers which will compromise the ability to continuously improve and change practice in line with the vision for social care. Greater use of peer based learning and development opportunities will be essential to mitigate this risk. **Equality Impact Assessment:** Limiting the training offer to safeguarding will have a gradual detrimental effect on professional development/practice and staff morale with an indirect - though non differential - impact on the quality of services to clients. **Performance Impact:** This proposal could negatively impact on the implementation of NI130 - people receiving self directed support	541	364	(177)	(32.68%)	507	364	(143)	(28.20%)	(29.59%)	0.00%	0.00%
31	Supply Management & Direct Payments Team	Reductions in back office transactional functions (Supply Management) through new ways of working.	Efficiency	N	0	(63)	(63)			2	2	Medium	**Risks to service delivery:** Reduction in staff within Supply Management reducing capacity to carry out their current responsibilities. Will need to identify more efficient ways of working if standards are not to fall. **Equality Impact Assessment:** Savings proposals targeted to back-office and contract management efficiencies therefore any impact on clients likely to be negligible, indirect and non differential. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	1,181	989	(192)	(16.29%)	1,381	989	(392)	(28.40%)	0.00%	(4.56%)	(4.56%)
32	Financial Assessments	Reductions in back office transactional functions (Financial Assessments) through new ways of working.	Efficiency	N	0	(16)	(16)			1	1	High	**Risks to service delivery:** Reduction in staff within Financial Assessments team following implementation of new Fairer Contributions policy reducing capacity to carry out financial assessments and setting up invoicing arrangements of service users. Will need to identify more efficient ways of working if standards are not to fall. **Equality Impact Assessment:** Savings proposal will have a non differential impact on client groups. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	441	422	(19)	(4.27%)	451	422	(29)	(6.34%)	0.00%	(3.55%)	(3.55%)
33	Performance & Supply Management	Reductions in back office transactional functions (Business Systems and Business Support) through new ways of working.	Efficiency	N	(41)	(91)	(110)	1	1.00	3	3	Medium	**Risks to service delivery:** Substantial efficiencies can be generated within Business Systems and Support teams across the Directorate if new business processes are put in place made possible by a replacement of the current Swift IT System. As such, the achievability if these savings is dependent on agreement to proceed with this system change. This is identified in Capital Section (Section E) **Equality Impact Assessment:** Savings proposal related to back-office efficiencies. Impact on client groups is minimal and non differential. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	441	422	(19)	(4.27%)	451	422	(29)	(6.34%)	(9.09%)	(20.17%)	(24.39%)
34	Across Services	Reduction of Strategic Commissioning capacity as service users directly commission services through direct payments.	Efficiency	N	0	0	(318)				7	High	**Risks to service delivery:** This has been identified as high risk as effective market management and development of community capacity is essential for sustainability of the medium term financial strategy and is therefore proposed for year 3. Although team savings could be made relatively easily, reduction would remove key capacity for delivering savings across the Directorate, with a very high risk that other savings of a value greater than the amount saved would not be achieved. **Equality Impact Assessment:** Savings proposal would need to be implemented carefully to ensure a non differential impact on client groups. **Performance Impact:** This proposal could negatively impact on the implementation of NI130 - People receiving self directed support	616	700	84	13.57%	743	700	(43)	(5.76%)	0.00%	0.00%	(42.81%)
35	All Services	Sharing services with other Local Authorities and therefore reducing management costs .	Efficiency	N	0	0	(250)					High	**Risks to service delivery:** This is currently being explored between across a number of London Boroughs across all management functions within Adults Social Services. The work is being monitored through the Association of Directors of Adults Social Services to ascertain whether this provides a sustainable way to protect front line services. The saving proposed here is highly speculative for year 3 and at this stage it is now known whether there is an appetite for such an approach. It assumes that there are some specialist functions which could be developed across LAs such as safeguarding co-ordination, commissioning and procurement. **Equality Impact Assessment:** Impact on client groups would be minimal and non differential as savings proposal largely relates to back-office functions. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	4,283	4,090	(193)	(4.51%)	4,060	4,090	30	0.74%	0.00%	0.00%	(6.16%)
36	Care Services Delivery Management	Reduction of service management capacity within Care Services Delivery.	Efficiency	N	(30)	0	0		1.00			low	**Risks to service delivery:** Service Manager Post vacant so straightforward to achieve. Roles and responsibilities will be re-aligned to support the change. **Equality Impact Assessment:** Non differential impact on client group as workload would be reallocated amongst existing management structure. **Performance Impact:** This proposal impacts on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125. Any change needs to ensure capacity and means of strengthening Indicators achievability of performance.	509	274	(234)	(46.10%)	481	274	(207)	(43.02%)	(6.24%)	0.00%	0.00%
37	Enablement Services	Transfer of funding responsibility for home care enablement from social care to the NHS acute trusts for post discharge support for up to 30 days to enable hospital discharge and prevent re-admissions.	Income / charging	N	(500)	0	0					High	**Risks to service delivery:** As set out in the NHS Operating Framework and announcements from Care Services Minister that NHS funding to be made available for social care re-ablement services. The achievability of this saving will depend on local circumstances and the details of the money being provided to health for enablement services. **Equality Impact Assessment:** Any impact of client groups would be minimal and largely non differential. **Performance Impact:** This proposal relates to Performance Indicator NI 125. Achieving independence of older people through rehabilitation/intermediate care and should strengthen the achievability by increased investment and integrated pathways with health.	13,376	11,782	(1,594)	(11.92%)	12,268	11,782	(486)	(3.96%)	(4.08%)	0.00%	0.00%
38	Across Services	Efficiencies through joint procurement with the NHS for Continuing Health Care	Efficiency	N	(400)	(200)	0					High	**Risks to service delivery:** This saving can only be achieved by ensuring consistent application of CHC criteria and better procurement of continuing care placements. It will require rigorous identification of health needs by social work and alignment and where appropriate pooling of resources and leadership between LBB and NHS Barnet led by the new Associate Director for Partnerships and Planning across health and social care. **Equality Impact Assessment:** Likelihood of occurrence is minimal though any impact would be on more complex cases. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	5,229	5,658	429	8.20%	4,845	5,658	813	16.78%	(8.26%)	(4.13%)	0.00%
39	Learning Disabilities	Relocation of the Learning Disability Service from Ballards Lane to North London Business Park	Efficiency	N	(34)	0	0					Medium	**Risks to service delivery:** If sufficient accommodation could be found at North London Business Park, and agreement reached with NHS Barnet to terminate usage of Ballards Lane site, rental would no longer be needed and a saving generated as a result. **Equality Impact Assessment:** This is an efficiency saving with minimal impact on LD client group. **Performance Impact:** Not applicable to AdSS corporate performance indicator.	35	45	10	27.12%	34	45	11	32.11%	(100.00%)	0.00%	0.00%

Scenario budget planning - savings

Service: **Adult Social Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget(		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
40	In-House Services - General	Reduction in running costs for learning disability inhouse services.	Efficiency	Y	(55)	0	0					Low	**Risks to service delivery:** Reduction in running costs through more efficient working arrangements **Equality Impact Assessment:** This is an efficiency saving with minimal impact on client group. **Performance Impact:** No impact on corporate performance indicators.	5,162	5,159	(2)	(0.04%)	5,403	5,159	(244)	(4.51%)	(1.02%)	0.00%	0.00%
41	Rosa Morrison / Barnet Independent Living Service	Targeted staffing reductions & efficiencies to non front line support staff within in-house services.	Efficiency	N	(87)	0	0	1	2.70			Medium	**Risks to service delivery:** Reduction to be achieved through: a) at Rosa Morison through reduction in Domestic Assistant and Driver/Handyperson posts, and b) at BILS through not appointing to vacant role. For these to be sustainable the services will need to operate more efficiently **Equality Impact Assessment:** This is an efficiency saving with minimal impact on client group. **Performance Impact:** No impact on corporate performance indicators.	1,092	1,103	10	0.94%	1,129	1,103	(27)	(2.36%)	(7.70%)	0.00%	0.00%
42	Agatha House/ Supported Living Service	Reduction in management costs across the Barnet Supported Living Service and Agatha House through deregistration enabling integration into the supported living service.	Efficiency	Y	(74)	(25)	0	2	2.00			Medium	**Risks to service delivery:** This involves the de-registration of a care home which will involve full consultation with users and families, staff and the Care Quality Commission. All clients living at Agatha House will have a full reassessment of their needs to identify that they can live in a supported living environment. **Equality Impact Assessment:** Proposal affects Learning Disability clients differentially albeit potentially positively as people would be encouraged to have greater choice and control over their lives. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility on the way their care is delivered.	1,610	1,487	(124)	(7.67%)	1,124	1,487	363	32.32%	(6.59%)	(2.22%)	0.00%
43	The Space	Remodelling of the Space day centre and integration with the Community Support Team.	Efficiency	N	(132)	0	0	1	5.00			Medium	**Risks to service delivery:** This proposal aims to strengthen delivery of Valuing People and personalisation through integrating the work of Space with Community Support Team. Work will be progressed with a national organisation which helped remodel day services in mental health achieving a higher level of personalisation, choice & independence. **Equality Impact Assessment:** Proposal affects learning disabled clients differentially albeit potentially positively. Consultation will be undertaken with users, carers and through the Learning Disability Partnership Board. **Performance Impact:** Will impact positively on Performance Indicator NI 130 in terms of service users having more flexibility on the way their care is delivered.	557	503	(54)	(9.74%)	521	503	(18)	(3.41%)	(25.35%)	0.00%	0.00%
44	The Space	In House Services building remodelling	Efficiency	N	(50)	0	0					Medium	**Risks to service delivery: This is achievable if some of the** services currently delivered from the Space are delivered within the community to enable the building to be utilised for other purposes. The figure identified is an estimate at this stage and further work will be commissioned on the potential uses of building and income generation opportunities. **Equality Impact Assessment:** Proposal affects learning disabled clients differentially albeit potentially positively and consultation would need to be handled carefully. **Performance Impact:** No impact on corporate performance indicators.	742	708	(35)	(4.70%)	728	708	(21)	(2.82%)	(6.87%)	0.00%	0.00%
45	Community Mental Health Network	Rationalising facilities costs through the disposal of the Network site on Station Road	Efficiency	N	(30)	(30)	0					Medium	**Risks to service delivery:** Reduction in corporate borrowing through sale (estimated at £30k in 2012/13) and associated reduction in running costs (estimated at £30k in 2011/12). Dependent on Property not identifying an alternative use in the Council. Should not have an adverse impact on service provision. Saving also highly dependent on price achieved and interest rates. **Equality Impact Assessment:** Proposal affects mental health clients differentially though impact expected to be minimal. Consultation would need to be handled carefully. **Performance Impact:** No impact on corporate performance indicators.	480	453	(27)	(5.66%)	493	453	(41)	(8.25%)	(6.08%)	(6.08%)	0.00%
46	Equipment and Adaptations	Implementing a retail model for small pieces of equipment & adaptations service to reduce delivery and collection costs and five people more choice.	Efficiency	N	(200)	(100)	0					Medium	**Risks to service delivery:** These savings have been identified through the adoption of a retail model for making equipment of daily living available to the public. Although this should not have an adverse impact on service provision, it involves new ways of working and is untried in Barnet. As a result, there is a degree of risk associated with the provision of this service. **Equality Impact Assessment:** Proposal affects clients differentially albeit potentially positively. Consultation would need to be handled carefully. **Performance Impact:** Will impact positively on Performance Indicator NI 130 in terms of service users having more flexibility on the way their care is delivered.	1,335	1,414	79	5.92%	1,100	1,414	315	28.62%	(18.19%)	(9.09%)	0.00%
47	Home & Community Support / Enablement	Savings related to better ways of procuring and contracting for Home & Community Support & Enablement services.	Efficiency	N	(1,200)	0	0					Medium	**Risks to service delivery:** Efficiencies generated through the re-commissioning of Home and Community Support. Modelling indicates significant ongoing savings from new contracts. **Equality Impact Assessment:** Proposal affects clients differentially albeit potentially positively. **Performance Impact:** Will impact positively on Performance Indicator NI 130 in terms of service users having more flexibility on the way their care is delivered as agreed in the new contracts for home and community support. .	13,376	0	######	(100.00%)	12,268	11,782	(486)	(3.96%)	(9.78%)	0.00%	0.00%
48	Home & Community Support / Enablement	Retendering of electronic call monitoring service for vulnerable adults	Efficiency	N	(30)	(30)	0					Medium	**Risks to service delivery:** Re-commissioning electronic call monitoring has delivered savings at other Councils, and there is believed to be scope to reduce current costs. **Equality Impact Assessment:** Savings proposal achieved through commissioning efficiencies with minimal impact on clients. **Performance Impact:** No impact on corporate performance indicators.	0	0	0	0.00%	0	0	0	0.00%			
49	Younger Adults: Physical Disabilities	Reducing spend on 20 highest cost external Residential & Nursing Care placements through negotiation with these providers	Efficiency	N	(85)	0	0					High	**Risks to service delivery:** Ambitious target from and under-developed marketplace requiring a whole systems approach and commercial negotiation capability and capacity. Close partnership working with housing is essential to help identify suitable wheelchair adapted properties as an alternative to residential care. **Equality Impact Assessment:** Proposal affects clients differentially albeit potentially positively as there are some clients who no longer wish to live in residential care settings. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered which will be part of the negotiation underpinned by a support plan..	3,136	3,286	150	4.80%	2,758	3,286	528	19.14%	(3.08%)	0.00%	0.00%
50	Younger Adults - Learning Disabilities	Implementation of a national costing model for all Supported Living placements.	Efficiency	N	(200)	(100)	(200)					High	**Risks to service delivery:** Ambitious target from challenging marketplace requiring a whole systems approach and commercial negotiation capability and capacity. Close partnership working with providers is essential to help amelerioate risks and reduce supply chain and management overheads. This work is also being co-ordinated across North London authorities to help ensure the development of a sustainable market. **Equality Impact Assessment:** The unit costs for learning disability in Barnet are considerably higher than other Local Authorities and higher than for other client groups. The proposal aims to bring unit costs into the second quartile of spend, rather than second highest. Proposal affects clients differentially albeit potentially positively.	3,475	3,475	(0)	(0.00%)	4,443	3,475	(968)	(21.79%)	(4.50%)	(2.25%)	(4.50%)

Scenario budget planning - savings

Service: **Adult Social Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
													Performance Impact: Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered which will be part of the negotiation underpinned by a support plan..											
51	Cross-Cutting Savings	Implementation of a national costing model for all younger adults residential care placements.	Efficiency	N	(800)	(400)	(300)					High	**Risks to service delivery:** Ambitious target from challenging marketplace requiring a whole systems approach and commercial negotiation capability and capacity. Close partnership working with providers is essential to help amelerioate risks and reduce supply chain and management overheads. This work is also being co-ordinated across North London authorities to help ensure the development of a sustainable market. **Equality Impact Assessment:** The unit costs for learning disability in Barnet are considerably higher than other Local Authorities and higher than for other client groups. The proposal aims to bring unit costs into the second quartile of spend, rather than second highest. Proposal affects clients differentially albeit potentially positively. **Performance Impact:** Will improve the value for money assessment of Adult Social Services.	15,506	18,652	3,146	20.29%	18,027	18,652	625	3.47%	(4.44%)	(2.22%)	(1.66%)
52	Meals at Home	Re-tendering of Meals at Home contract	Efficiency	N	(70)	(10)	0					Low	**Risks to service delivery: S**avings to be generated through better contract management and through more cost effective procurement especially for culturally specific meals. Risks to achieving efficiencies include reducing demand for meals and therefore reduced critical mass. However the level of saving is relatively modest and will be managed within the overall Adult Social Services budgets. **Equality Impact Assessment:** Proposal affects clients differentially with some risk of adverse impact. The retendering process will involve users and carers including those from different faith groups to understand any potential impacts. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered which will be part of the negotiation with the future provider..	394	385	(8)	(2.09%)	412	385	(26)	(6.40%)	(17.00%)	(2.43%)	0.00%
53	Cross-Cutting Savings	Working with providers to contain inflationary pressures.	Efficiency	N	(600)	(600)	(600)					Medium	**Risks to service delivery:** Risk of inability to reach agreement on containing costs set by providers for current provisions **Equality Impact Assessment:** Savings proposal achieved through commissioning efficiencies with minimal impact on clients. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered which will be part of the negotiation underpinned by a support plan..	63,052	76,453	13,401	21.25%	72,631	76,453	3,821	5.26%	(0.83%)	(0.83%)	(0.83%)
54	Older Adults/PSI - Other Services	Integration of the Home Bathing Service as part of service offered by the Home and Community Support providers.	Efficiency	N	(25)	0	0					Medium	**Risks to service delivery:** We currently spend £45k per annum on a separate Home Bathing Service. It is held that this type of care could be provided more cost effectively as part of Home & Community Support provision enabling a net saving through reduction of overspends and consolidation of support. **Equality Impact Assessment:** Proposal affects clients differentially and ability for people who have eligible needs to be provided for. **Performance Impact:** No impact on corporate performance indicators.	9,661	8,746	(915)	(9.47%)	9,125	8,746	(379)	(4.15%)	(0.27%)	0.00%	0.00%
55	Older Adults - Residential & Nursing Provision	Reduction of five nursing beds from the block contract	Efficiency	N	(130)	0	0					Medium	**Risks to service delivery:** This is set against periodic voids in small block contracts which will be reduced. However, increased demand will result in spot purchasing in order to meet people's needs with consequent pressure on the purchasing budget. Close working with the NHS on long term condition management, healthcare in care homes will be essential to help mitigate this risk. **Equality Impact Assessment:** Savings proposal achieved through commissioning efficiencies with minimal impact on clients. **Performance Impact:** No impact on corporate performance indicators.	6,000	6,156	156	2.61%	5,484	6,156	672	12.25%	(2.37%)	0.00%	0.00%
56	Older Adults - Residential & Nursing Provision	Reduction of 30 block residential beds to reflect falling admission rates into residential care.	Efficiency	N	0	(800)	(200)					High	**Risks to service delivery:** The Council has a reduced need for long term residential care beds. The saving can only be achieved as a result of negotiation and variation to contract or through the beds being purchased by other authorities or self-funders. If this is not achieved this will result in a considerable cost pressure for Adult Social Services **Equality Impact Assessment:** Savings proposal achieved through commissioning efficiencies with minimal impact on clients. **Performance Impact:** No impact on corporate performance indicators.	15,727	15,272	(454)	(2.89%)	15,008	15,272	265	1.77%	0.00%	(5.33%)	(1.33%)
57	Younger Adults: Physical Disabilities	Robust reviews of high cost Direct Payments packages	Efficiency	N	(20)	(20)	(20)					Medium	**Risks to service delivery:** This will be managed through regular re-assessments of need, re-ablement and financial monitoring of direct payments to ensure that the direct payment levels are correlated to assessed level of need **Equality Impact Assessment:** Non differential impact but likely to be perceived by clients in a negative way and therefore requiring careful consultation. **Performance Impact:** This proposal could negatively impact on the implementation of Performance Indicator NI130 - People receiving self directed support	2,452	2,694	242	9.87%	2,428	2,694	266	10.96%	(0.82%)	(0.82%)	(0.82%)
58	Younger Adults: Mental health	Enabling people to move from residential care into a home of their own with support.	Efficiency	N	(150)	(150)	(150)					High	**Risks to service delivery:** Reliant on housing and support options being available for people with mental health needs and learning disability. Close working with housing will be essential. All service users to have a re-assessment of needs to ascertain that they are able to move-on from residential care. There is a risk of potential challenge and resistance to move by some service users who have been living in residential care for a considerable period. **Equality Impact Assessment:** Differential impact on mental health client group. Likely to be perceived as having an adverse impact and therefore requiring careful consultation. **Performance Impact:** Could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered.	2,414	2,634	220	9.11%	2,208	2,634	427	19.32%	(6.80%)	(6.80%)	(6.80%)
59	Reduction of 30% spend on the Social Care Reform Grant	Reductions in consultancy and streamlining of back office functions through implementation of LEAN systems.	Efficiency	N	(480)	0	0	9	17.50			Low	**Risks to service delivery:** The selection of vacant posts to delete as 'natural wastage' deliberately focussed on a spread of vacancies across the service to minimise the impact on any one area of service delivery. Changes are within department's control, so no major barriers to implementation are foreseen. **Equality Impact Assessment**: This is primarily a back-office efficiency saving with minimal impact on clients. Front-line positions being deleted are spread across groups, avoiding differential impact. **Performance Impact:** No impact on corporate performance indicators.	1,387	1,569	182	13.12%	1,762	1,569	(193)	(10.95%)	(27.24%)	0.00%	0.00%
Other			**Type**																					
60	Brain Injury Rehabilitation Unit	Regional Primary Care trusts have decommissioned the Brain Injury rehabilitation unit which includes funding to the Council for one social worker post.		N	0	0	0	1	1.00				These are savings being proposed by NHS Barnet, and the risks to service delivery, equality impact assessment (in respect of service impacts) and performance impact are a matter for NHS Barnet to manage. This is not a post or service funded by the Council.											
TOTAL					**(8,660)**	**(4,857)**	**(3,944)**	**28.00**	**46.70**	**6**	**28**													

Scenario budget planning - savings

Service: **Chief Executives**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010-11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	E' Recruitment	Procurement - E Recruitment	N		(1)	(1)	0							5,068	5,662	594	11.72%	5,778	5,662	(116)	(2.01%)	(0.01%)	(0.01%)	0.00%
Other			**Type**																					
2	Executive Directors	Efficiency saving from restructure of Director's Group -	Efficiency		(596)	0	0		3			L	**Risk to Service Delivery:** New structure confirmed by General Functions Committee. Some posts still to be filled on a permanent basis, but is anticipated to produce sufficient savings to bridge the gap in the savings target. **Equality Impact Assessment:** Potential impact on ability to deliver regeneration and housing reform. **Performance Impact:** Potentially less oversight on delivery of specific services. AD posts strengthened.	2,744	2,041	(703)	(25.62%)	2,070	2,041	(29)	(1.40%)	(28.79%)	0.00%	0.00%
3	Grants	Efficiency savings from rationalising the processing of grants	Efficiency	N	(43)	0	0	1	2	0	0	L	**Risk to Service Delivery**: Make savings in the administration of grants by reducing the number of discrete programmes and streamlining processes. Saving 1.5 posts. **Equality Impact Assessment:** This proposal does not represent a significant equalities risk, although we will need to ensure that staffing reductions do not reduce the level of programme monitoring. **Performance Impact:** Greater pressure on existing staff. Potentially less oversight per funding agreement which cannot be fully offset by the reduction in suppliers and the streamlining of grant procedures.	90	174	84	93.33%	177	174	(3)	(1.69%)	(24.01%)	0.00%	0.00%
4	Grants	Withdraw funding for Community Barnet's Funding Advice Service	Service reduction	N	(35)	0	0					M	**Risk to Service Delivery:** £34.5k is currently spent by Community Barnet helping organisations access funding. Community Barnet are now exploring how the service can be continued without grant funding from the council, using alternative funding models (e.g. through a fee or levy based on monies secured). **Equality Impact Assessment:** There may be a negative equalities impact if the service is not continued. Impacts will need to be monitored and opportunities to mitigate negative impacts will be explored through the Big Society Innovation Fund and revised service level agreement with Community Barnet. **Performance Impact:** Service ends in current form, but will be partially recommissioned next year (or if Community Barnet decide to re-commission in another form).	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	(3.43%)	0.00%	0.00%
5	Grants	Withdraw funding for North London Community Accountancy project	Service reduction	N	(15)	0	0					M	**Risk to Service Delivery:** The North London Community Accountancy project provided sub-regionally by London Councils will end. **Equality Impact Assessment:** Minimal equalities impacts. **Performance Impact:** Service ends, but minimal impact expected on wider objectives.	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	(1.49%)	0.00%	0.00%
6	Grants	Consolidation of small grants programme into wider innovation fund	Service reduction	N	(26)	0	0					L	**Risk to Service Delivery:** Currently allocate £26.5k as part of small grants programme - propose to end these smaller programmes and roll into the Big Society Innovation Fund. **Equality Impact Assessment:** Positive impact on equalities through tighter management of funding through the Big Society Innovation Fund. **Performance Impact:** We expect provision to be enhanced by consolidating provision though the Big Society Innovation Fund.	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	(2.58%)	0.00%	0.00%
7	Grants	Withdrawal of core funding for Arts Depot	Service reduction	N	(194)							M	**Risk to Service Delivery**: Currently provide £194k of core funding to the Arts Depot each year. Propose to withdraw this funding at the end of the current financial year (i.e. cease funding from 31st March 2011). This presents a very significant risk to the viability of the Arts Deport given that this core funding from the council levers in wider resources from e.g. the Arts Council. **Equality Impact Assessment:** Risk of negative equalities impacts. Main impacts would be if programmes for younger, older and disadvantaged people could no longer be delivered; and loss of Arts Depot's inclusive programming. **Performance Impact:** Risk of Arts Depot being unable to continue to operate. Also risk that the premises may then remain unoccupied if alternative usage cannot be found.	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	(19.27%)	0.00%	0.00%

Scenario budget planning - savings

Service: **Chief Executives**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010-11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
8	Grants	Reduction in funding for the Arts preventative programme	Service reduction	N	(4)	(8)	(8)					M	**Risk to Service Delivery:** Currently allocate £87k to fund an arts preventative programme, delivering activities for older people, and those with physical/mental disabilities. Propose to recommission this service with a tighter focus on high needs groups, and to reduce funding by approximately 25%. **Equality Impact Assessment:** Potential for negative equalities impacts, particularly for older and disabled people, as well as other groups of disadvantaged people. However programme will be recommissioned with a tighter focus on high-needs groups to mitigate as far as possible any negative equalities impacts. **Performance Impact:** Programme available to fewer residents.	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	(0.40%)	(0.79%)	(0.79%)
9	Grants	Reduce Community Barnet core funding	Service reduction	N	0	(7)	(10)					M	**Risk to Service Delivery:** Currently provide £95k of core funding to Community Barnet. Propose to reduce this by approximately 20% over next three years, on the basis of a tighter service level agreement to ensure delivery of the council's priorities for developing civic society in Barnet. **Equality Impact Assessment:** There may negative equalities impacts by virtue of the groups Community Barnet is supporting; namely organisations who serve some of the most disadvantaged people in Barnet. However, we will seek to mitigate negative equalities impacts through a refocused service level agreement, and the development of the Big Society Innovation Fund. **Performance Impact:** Overall provision will be reduced but also re-commissioned to better meet modern requirements.	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	0.00%	(0.70%)	(0.99%)
10	Grants	Refocus community advice services to greater target need	Service reduction	N	(25)	(64)	(57)					M	**Risk to Service Delivery:** Currently provide approximately £500k in community advice services. Proposing to reduce this funding by about 30% over three years. This will reduce the overall volume of advice services, however the remaining service will be targeted to better meet areas of greatest need. **Equality Impact Assessment:** There is likely to be a negative equalities impact as the service is already accessed by some of our most disadvantaged residents. However, we are looking to mitigate these impacts by more explicitly re-targeting and re-configuring the service to focus most heavily on areas of highest need. **Performance Impact:** Programme available to significantly fewer residents, but re-targeted on areas of highest need.	1,204	1,007	(197)	(16.36%)	1,007	1,007	0	0.00%	(2.48%)	(6.36%)	(5.66%)
11	Mayor's office	Change to overtime arrangements for mayoral drivers	Service reduction	N	(10)	0	0					L	**Risk to Service Delivery:** Potential reduction in the council's civic presence. **Equality Impact** Assessment: No specific impact. **Performance Impact:** Loss of flexibility in accepting invitations for the mayor to attend events	174	177	3	1.72%	203	177	(26)	(12.81%)	(4.93%)	0.00%	0.00%
12	Mayor's office	Reduce council support for civic events/town twinning	Service reduction	N	(8)	0	0					L	**Risk to Service Delivery:** Reduction of civic presence **Equality Impact:** No specific impact. **Performance Impact:** Will cover fewer events	64	79	15	23.44%	73	79	6	8.22%	(10.96%)	0.00%	0.00%
13	Mayor's office	Restructure Mayor's office	Efficiency	N	(15)	0	0	1	1			L	**Risk to Service Delivery:** Restructure Mayor's office to replace Civic Events officer with a more junior post. **Equality Impact:** No specific impact. **Performance Impact:** None. Post will support revised workload in restructured Mayor's Office	174	177	3	1.72%	203	177	(26)	(12.81%)	(7.39%)	0.00%	0.00%
14	Communications	Delete vacant assistant comms officer post	Service reduction	N	(31)	0	0		1			L	**Risk to Service Delivery:** Assistant comms post currently vacant - don't fill and cover through more efficient working. **Equality Impact:** No specific impact. **Performance Impact:** less support for services and partners.	n/a as service restructured	194			97	194	97	100.00%	(32.33%)	0.00%	0.00%
15	Communications	Reduce funding for Assistant Director Communications post	Service reduction	N	(30)	0	0					L	**Risk to Service Delivery:** Created new one year Assistant Director Comms post to replace more junior head of service - either fund extra costs from partners or downgrade. If funding not available from partners, downgraded post risks the loss of strategic advice to services and partners **Equality Impact:** No specific impact. **Performance Impact:** Reduced strategic comms service for the council and its partners	n/a as service restructured	478			504	478	(26)	(5.16%)	(5.95%)	0.00%	0.00%

Scenario budget planning - savings

Service **Chief Executives**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010-11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
16	Policy	Preventing Violent Extremism Programme	Service reduction	N	(144)	0	0					L	**Risk to Service Delivery**: All parties have been advised that the programme will end in-year as a result of Government spending reductions. **Equality Impact Assessment:** Risk that the positive impact on community cohesion is not sustained. Evaluation report will recommend on how to mainstream the work. **Performance Impact:** Programme ceases in its current form.	n/a as service restructured	822	n/a as service restructured		836	822	(14)	(1.67%)	(17.22%)	0.00%	0.00%
TOTAL					(1,176)	(80)	(75)	2	7	0	0													

Scenario budget planning - pressures

Service **Children's Services**

				Expected revenue pressures			Risk	Mitigation
Line Ref		**Service area**	**Description of pressure**	**2011-12**	**2012-13**	**2013-14**		
	Pressures e.g. demography							
1		Early intervention and prevention	Invest to save early intervention and prevention (linked to saving option number 5)	1,000			Absence of this initiative will lead to increased referrals of children in need and social care placements	
2		Social Care	Safeguarding - additional cost of chairs and minute takers for child protection conferences arising from increase in activity	50				
3		Social Care	Remove the vacancy factor in children's social work teams to meet the need for fully staffed front line social work teams complement of staff, account for agency costs to cover maternity, sickness and other absences in front line teams, contracting of interpreters, data input resource to release social work capacity and two additional posts to ensure fully funded complement within the Hospital Social Work Team and the Child in Need Social Work team)	850				
4		Social Care	Meeting the needs of increasing family assessments and contact arrangements as a result of the increase in care proceedings	250				
5		Social Care	Increase in legal costs (lawyer, counsel and court costs) as a result of the increase in care proceedings	150				
6		Social Care	Increasing cost of court ordered allowances for special guardianship, adoption and residence orders enabling discharge from care	200				
	TOTAL PRESSURES			**2,500**	**0**	**0**		

Service **Children's Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12 Staff No's	2011-12 FTE	2012-13 FTE	2013-14 FTE	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (%2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	Transport	Transport for pupils with Special Educational Need	Efficiency	Corporate One Barnet Project	(258)	(27)	0					high	**Risk to Service Delivery:** To be achieved through the revision to Adult daycares hours and the use of spot hire vehicles. **Equality Impact** Equality implications addressed within One Barnet project. **Performance Impact:** No significant performance impact	5,772	5,948	176	3.05%	5,948	5,948	0	0.00%	(4.34%)	(0.45%)	0.00%
2	Revenue Income Optimisation	Introduce new income generation opportunities in children centres, contact centre and through charging for training e.g. to private, voluntary and independent sector	Income Generation	N	(21)	0	0					med	**Risk to Service Delivery:** Reliant on increased use of children centres for external events, the charging of Private Voluntary and Independent organisations for training and the weekend letting of the contact centre **Equality Impact :** Equality implications addressed within One Barnet project. **Performance Impact:** No significant performance impact	0	0	0	0.00%	0	0	0	0.00%	0.00%	0.00%	0.00%
3	E-Recruitment	E-recruitment	Efficiency	N	(17)	(20)	0					low	**Risk to Service Delivery:** Substitution with school funding (Dedicated Schools Grant) is required to realise this saving. **Equality Impact :** Equality implications addressed within One Barnet project. **Performance Impact:** No significant performance impact	114	53	(61)	(53.44%)	53	53	0	0.00%	(32.52%)	(37.60%)	0.00%
4	New Relationship with Schools	Reduce school improvement support service for primary and secondary schools, leaving a residual service to monitor and challenge under performing schools.	Service reduction	Y	(633)	(37)	(13)	50	35			low	**Risk to Service Delivery:** This amount is in addition to the cessation of the National Strategies grant funding, ending in March 2011. the loss of this grant together with a reduction in the core budget will require a complete re-shaping of the service. **Equality Impact :** The impact on pupils and their educational outcomes as a result of the new national and local school improvement arrangements are not yet known. It is anticipated that there will be a neutral to positive equalities impact on schools and pupils, although this will be dependent on the funding available to schools and what level of support they are able to purchase. **Performance Impact:** 82% of Barnet schools inspected are rated as good or outstanding for their overall effectiveness, significantly ahead of national (53%). A significant reduction in the Council's monitoring and challenge role could impact on this performance.	2,598	2,174	(424)	(16.31%)	2,217	2,174	(42)	(1.91%)	(28.56%)	(1.67%)	(0.59%)
5	Early Intervention & Prevention	Invest in early intervention and prevention services to save on the use of high end, high cost acute services	Efficiency	N	0	0	(2,180)				11	high	**Risk to Service Delivery:** This is predicated on the outcome of preventative services accurately targeting those families that would otherwise end up using high end high cost services. It includes an element of expenditure currently funded within the School Budget and substitution with school funding (DSG) is required to realise this saving. **Equality Impact :** The proposal is likely to have a positive equalities impact as the interventions will be targeted towards children and young people and their families most at risk of negative outcomes. This is likely to include those known to the youth offending team, known to children's social care and those in schools and other settings with additional needs. **Performance Impact:** Tackling problems earlier should improve outcome measures for vulnerable families and children.	393	595	202	1	953	595	(358)	(0)	0	0	(2)
6	Youth Offer (1)	Reshape and reduce youth support services through increased commissioning of delivery, seeking efficiencies through integrating services and income generation, reducing local authority directly provided activities and reducing universal information advice and guidance located in schools.	Service reduction	Y	(1,407)	0	0	35	30			med	**Risk to Service Delivery:** The proposal will reduce the range of targeted and universal youth services for young people directly provided by the council. Youth services in Barnet have been successful in maintaining low numbers of young people not in education, employment and training and contributing to the diversion of vulnerable young people at risk of offending, keeping communities and young people safe (see performance risks). The proposal to reduce funding for the Connexions service located in schools will reduce the accessibility of universal information, advice and guidance for young people . **Equality Impact :** The proposal may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage, such as those at risk of exclusion or young offenders, may be disproportionally affected by a reduced service as they are likely to have higher support needs. However, as services will be targeted at those most in need of support it is those young people at risk, rather than those already with more complex needs, who are likely to be most negatively impacted. Teenagers with lower support needs may be disproportionally impacted by the reduction in universal services. In particular, the needs of those that cannot afford alternative provision will need to be taken into account when designing the new youth offer. Consultation and clear communication will be used to minimise any negative equalities impact of the proposal. Mitigation will be further sought through encouraging other community and local providers to grow the range of activities available to young people. **Performance Impact:** Barnet has a very low level of young people 'not in education, employment or training' at 3.5%, significantly below our target of 4.3%. Maintaining this performance during the economic downturn is challenging and the reduction in council services for young people is likely to impact further. In addition youth services contribute to reducing the number of first time entrants to the criminal justice system (which has been falling in Barnet over the last year), young offenders not in employment, education and training (ETEs), attendance at secondary and primary school.	3,446	3,416	(30)	(0.88%)	3,617	3,416	(201)	(5.56%)	(38.90%)	0.00%	0.00%

Service **Children's Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (%2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
Service Review / Reorganisation or Reduction			**Type**																					
7	Youth Offer (2)	Cease youth services at two premises (premises costs)	Service Reduction	Y	(50)	0	0					high	**Risk to Service Delivery:** This has a political risk from community sensitivity to closure of youth facilities. Savings achieved in relation to premises costs are relatively limited, however, the reduced youth service from 2011 onwards will not have sufficient capacity to operate at all of the current youth premises. Some reduction in opportunities for community engagement for vulnerable children and young people. **Equality Impact :** The proposal may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage, such as those at risk of exclusion or young offenders, may be disproportionally affected by a reduced service as they are likely to have higher support needs. However, as services will be targeted at those most in need of support it is those young people at risk, rather than those already with more complex needs, who are likely to be most negatively impacted. Teenagers with lower support needs may be disproportionally impacted by the reduction in universal services. In particular, the needs of those that cannot afford alternative provision will need to be taken into account when designing the new youth offer. Consultation and clear communication will be used to minimise any negative equalities impact of the proposal. Mitigation will be further sought through encouraging other community and local providers to grow the range of activities available to young people. **Performance Impact:** Closure of youth facilities may reduce the opportunities for providing diversionary activities for vulnerable young people.	See Line 6 above	See Line 6 above	0	0.00%	See Line 6 above	See Line 6 above	0	0.00%	0.00%	0.00%	0.00%
8	Youth Offer (3)	In addition to the reduction in budget above, further cut financial support for youth related services to further reduce activities and commissioning budgets.	Service Reduction	Y	0	(500)	0			10		med	**Risk to Service Delivery:** This is a significant risk to performance - youth services will have been radically reshaped in Year 1 (2011/12) and removing a further £500k will further reduce the support and provision for vulnerable young people. This will reduce our capacity to enable voluntary sector and other groups to provide youth activities. **Equality Impact :** The proposal may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage, such as those at risk of exclusion or young offenders, may be disproportionally affected by a reduced service as they are likely to have higher support needs. However, as services will be targeted at those most in need of support it is those young people at risk, rather than those already with more complex needs, who are likely to be most negatively impacted. Teenagers with lower support needs may be disproportionally impacted by the reduction in universal services. In particular, the needs of those that cannot afford alternative provision will need to be taken into account when designing the new youth offer. Consultation and clear communication will be used to minimise any negative equalities impact of the proposal. Mitigation will be further sought through encouraging other community and local providers to grow the range of activities available to young people. **Performance Impact:** The further reduction in services for young people will further risk performance in the following areas: young people not in employment, education and training (NEETs),first time entrants to the criminal justice system, young offenders not in employment, education and training (ETEs), attendance at secondary and primary school.	See Line 6 above	See Line 6 above	0	0.00%	See Line 6 above	See Line 6 above	0	0.00%	0.00%	0.00%	0.00%
9	Youth Offer (4)	Cease all remaining activity to support young people through youth services	Service Reduction	Y	0	0	(958)				30	high	**Risk to Service Delivery:** High risk to performance with significant political and community sensitivity. The cessation of residual local authority youth support for vulnerable young people and all activity focussed on the most vulnerable and disadvantaged young people will cease. It will lead to higher number of young people not in education, employment and training, young offenders, teenage pregnancy etc. It will mean the closure of all centres, the ending of local authority co-ordinated Duke of Edinburgh and outreach work. **Equality Impact :** The proposal may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage, such as those at risk of exclusion or young offenders, may be disproportionally affected by a reduced service as they are likely to have higher support needs. However, as services will be targeted at those most in need of support it is those young people at risk, rather than those already with more complex needs, who are likely to be most negatively impacted. Teenagers with lower support needs may be disproportionally impacted by the reduction in universal services. In particular, the needs of those that cannot afford alternative provision will need to be taken into account when designing the new youth offer. Consultation and clear communication will be used to minimise any negative equalities impact of the proposal. Mitigation will be further sought through encouraging other community and local providers to grow the range of activities available to young people. **Performance Impact:** Such a significant reduction to services for vulnerable young people poses a very high risk to performance in relation to young people not in employment, training and education, youth offending, school exclusion and teenage pregnancy.	See Line 6 above	See Line 6 above	0	0.00%	See Line 6 above	See Line 6 above	0	0.00%	0.00%	0.00%	0.00%
10	Building Resilience, Supporting Independence (BRSI)	Re-focus expenditure for children centres and related intervention and prevention services	Service Reduction	Y	(285)	0	0	3	5			low	**Risk to Service Delivery:** The removal of funding for teaching posts in four children centres in the less deprived areas. Substitution with school funding (DSG) is required to realise this saving. **Equality Impact :** We will seek to minimise the risk of a negative equalities impact by targeting the reduction to services in the less deprived areas of Barnet. Children's centre services are primarily designed for young children at risk of disadvantage so any reductions in service will need to avoid impacting disproportionally on this group. **Performance Impact:** Reduction in achievement of children at foundation stage, lessening their readiness to enter primary education.	2,604	2,655	51	1.96%	2,664	2,655	(9)	(0.34%)	(10.70%)	0.00%	0.00%

Service: **Children's Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12 Staff No's	2011-12 FTE	2012-13 FTE	2013-14 FTE	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation: Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year: Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (%2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
11	Behavioural and High Incidence support (1)	Reduce behavioural support for schools	Service Reduction	Y	(67)	0	0	1	1		5	low	**Risk to Service Delivery:** Substitution with school funding (DSG) is required to realise this saving - Barnet's current service benchmarked as below comparator authorities - **Equality Impact :** The proposal to reduce behaviour support may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage may be disproportionally affected as they are more likely to be service users. Children with special educational needs relating to emotional, social, language and behavioural difficulties and males particularly from black African and Caribbean backgrounds may be impacted as they are potentially more at risk of exclusion. Re-modelling of services to provide a 'team around the setting' may help to provide some behavioural and emotional targeted support for children and young people to prevent exclusion. Further embedding the Common Assessment Framework process as a way of providing co-ordinated support to children and young people should also help to mitigate against the proposed reduction. We will seek to ensure that services are targeted towards those with the highest level of need in order to help reduce inequalities. **Performance Impact:** A reduction in services to support schools to address behavioural issues could lead to a rise in the number of exclusions from school.	1,396	1,351	(46)	(3.26%)	1,351	1,351	0	0.00%	(4.96%)	0.00%	0.00%
12	Behavioural and High Incidence support (2)	Further cut the behavioural and high incidence support service to focus on the delivery of statutory responsibilities, reducing training and support for schools and teachers.	Service Reduction	Y	(150)	0	0	3	3			med	**Risk to Service Delivery:** This is a significant performance risk. A further reduction in services to support schools to address behavioural issues could lead to a larger rise in the number of exclusions. Substitution with school funding (DSG) is required to realise this saving. **Equality Impact :** The proposal to reduce behaviour support may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage may be disproportionally affected as they are more likely to be service users. Children with special educational needs relating to emotional, social, language and behavioural difficulties and males particularly from black African and Caribbean backgrounds may be impacted as they are potentially more at risk of exclusion. Re-modelling of services to provide a 'team around the setting' may help to provide some behavioural and emotional targeted support for children and young people to prevent exclusion. Further embedding the Common Assessment Framework process as a way of providing co-ordinated support to children and young people should also help to mitigate against the proposed reduction. We will seek to ensure that services are targeted towards those with the highest level of need in order to help reduce inequalities. **Performance Impact:** A further reduction in services to support schools to address behavioural issues could lead to a rise in the number of exclusions from school.	See Line 11 above	See Line 11 above	0	0.00%	See Line 11 above	See Line 11 above	0	0.00%	0.00%	0.00%	0.00%
13	Behavioural and High Incidence support and educational psychology (3)	Cease behavioural and high incidence support and reduce educational psychology service to further focus on the delivery of statutory responsibilities only, reducing individual work with children, training and support for schools and teachers.	Service Reduction	Y	0	0	(233)					med	**Risk to Service Delivery:** This is a high performance and financial risk. The cessation of all of the remaining behavioural support available to support schools for children with behavioural difficulties is likely to lead to an increase in the number of children excluded from school. A reduction in the education psychology service runs a high risk of increasing the cost of meeting the educational needs of pupils with special educational needs as the council's ability to assess and meet the needs of individual children is reduced. Substitution with school funding (DSG) is required to realise this saving. **Equality Impact :** The proposal to reduce behaviour support may have a negative equalities impact. Vulnerable young people already experiencing some form of disadvantage may be disproportionally affected as they are more likely to be service users. Children with special educational needs relating to emotional, social, language and behavioural difficulties and males particularly from black African and caribbean backgrounds may be impacted as they are potentially more at risk of exclusion. Re-modelling of services to provide a 'team around the setting' may help to provide some behavioural and emotional targeted support for children and young people to prevent exclusion. Further embedding the Common Assessment Framework process as a way of providing co-ordinated support to children and young people should also help to mitigate against the proposed reduction. We will seek to ensure that services are targeted towards those with the highest level of need in order to help reduce inequalities. **Performance Impact:** The cessation of a behavioural support service to support schools to address behavioural issues could lead to a rise in the number of exclusions from school.	See Line 11 above	See Line 11 above	0	0.00%	See Line 11 above	See Line 11 above	0	0.00%	0.00%	0.00%	0.00%
14	Arts, play and sports	Reduce commissioning budgets for arts, play and sports	Service Reduction	Y	(104)	0	0					med	**Risk to Service Delivery:** Play service is currently a commissioned service, funding services for disabled children and children in need, so it is likely that arts and sports will carry the majority of this reduction. **Equality Impact :** The proposal may have a negative equalities impact. The play budget funds services for children with complex needs and activities in areas of disadvantage. **Performance Impact:** This will reduce the number of activities available to children and young people.	714	705	(8)	(1.16%)	701	705	4	0.57%	(14.84%)	0.00%	0.00%
15	Child and Adolescent Mental Health Service	Reduce contribution to Child and Adolescent Mental Health commissioning budget which funds a range of treatments and interventions for children experiencing poor emotional and mental health	Service Reduction	Y	0	(100)	0			5		med	**Risk to Service Delivery:** This is significant risk to our ability to respond to the increasing number of children and young people experiencing impaired mental and emotional health. **Equality Impact :** There may be a negative equalities impact on children and young people in Barnet as young people with mental health needs are likely to be disproportionally affected by this proposal. We will seek to ensure that remaining resources are targeted at those most in need and that the needs of vulnerable groups of service users, such as disabled young people, are taken into account when developing options for service reduction. **Performance Impact:** This reduction may impact on outcomes for children and young people experiencing poor emotional and mental health - these outcomes are difficult to quantify in a measurable form.	768	763	(5)	(0)	763	763	0	0	0	(0)	0

Service **Children's Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12 Staff No's	2011-12 FTE	2012-13 FTE	2013-14 FTE	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (%2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
16	Schools and Learning; 14-19 curriculum	Further reshape/reduce of 14-19 curriculum team	Service Reduction	Y	0	0	(90)				3	med	**Risk to Service Delivery:** This a significant risk - it is not yet clear the extent of local authority duties post April 2011. Achieving an appropriate balance of curriculum opportunities to meet the needs of all young people is critical to increasing opportunities for vulnerable young people to engage in post-16 learning, work or apprenticeships, particularly learners with learning difficulties which are now the local authority's responsibility. **Equality Impact :** The impact of the proposal to reduce the 14-19 curriculum and commissioning function is not fully known as it will be dependent on the future shape of 14-19 government policy and the organisations that will deliver on this. However, the best available information suggests that there may be a negative equalities impact on a number of equalities strands, especially those aged 14 to 19, if the local authority has no oversight of the diversity and quality of learning opportunities and there is no agency taking on this role. Young people in vulnerable groups are the most likely to be adversely affected if a sufficient breadth of courses are not provided in the borough. **Performance Impact:** Inability to adequately develop appropriate provision will impact on the number of young people 'not in education, employment and training' and on the number of young people in potentially high cost specialist placements	See Line 4 above	See Line 4 above	0	0.00%	See Line 4 above	See Line 4 above	0	0.00%	0.00%	0.00%	0.00%
17	Teenage pregnancy	Cease all support for services aimed at reducing teenage pregnancy	Service Reduction	Y	(90)	0	0	1	1			low	**Risk to Service Delivery:** This service is jointly commissioned with NHS Barnet. Potential impact on teenage pregnancy rate. **Equality Impact :** The proposal may result in a negative equalities impact on young people in Barnet, especially those most likely to become teenage parents or have sexual health issues. Females (as potential teenage mothers) and young people in the most disadvantaged areas of the borough may be disproportionally affected. To mitigate impact, support around sexual health and reducing teenage pregnancy will be available as part of the new youth offer. **Performance Impact:** Although Barnet has a low rate of teenage pregnancy compared to London, the reduction in the rate has been small. This saving may impact on our ability for influence trends in conception and the prevalence of sexually transmitted diseases by reducing the amount of outreach and educational work we can do.	99	111	12	0	111	111	0	0	(1)	0	0
18	Substance misuse	Cease commissioning of services for supporting and preventing substance misuse	Service Reduction	Y	0	0	(150)				1	med	**Risk to Service Delivery:** This service is jointly commissioned with NHS Barnet. Severely reduce the services available for young people and their families. **Equality Impact :** The proposal may result in a negative equalities impact on young people in Barnet, especially those in vulnerable groups, such as young offenders, who may be more likely to require support around substance misuse. Males are also more likely to use universal/targeted services and so may be impacted slightly more. The family support workers proposed as part of the early intervention 'Invest to Save strategy' will support families where young people have substance misuse issues, which should help to partially mitigate the impact of the proposal. It is possible that a small substance misuse service for young people in Barnet may remain, but this is dependent on NHS funding which is currently unknown. **Performance Impact:** Cease commissioning of services for supporting and preventing substance misuse	215	210	(5)	(0)	255	210	(46)	(0)	0	0	(1)
19	Children's Social Care (1)	Reduce support for Children in Care provided to support their educational achievement and to promote good health and healthy lifestyles	Service Reduction	Y	0	(100)	0			3		high	**Risk to Service Delivery:** This is high risk. The proposal would impact on outcomes for children in care, severely risking the delivery of closing the gap and is a diminution of the council's corporate parenting duty. **Equality Impact :** This proposal may result in a negative equalities impact on children and young people in care, who are already a disadvantaged group and whose educational attainment remains significantly below that of other groups of children. Males and those from a black background are slightly overrepresented in children in care and so may be especially impacted. Remaining resources to support children in care will be targeted at those most in need, and we will seek to broaden the skills base of remaining staff to deliver as full a service as possible. **Performance Impact:** Closing the gap in the outcomes for vulnerable children and all children is a priority within the Council's Corporate Plan and Barnet Children Trust's Children and Young People Plan reducing educational and health support will significantly risk the delivery of closing the gap targets	221	248	27	12.22%	243	248	5	2.06%	0.00%	(41.15%)	0.00%
20	Children's Social Care (2)	Review and reduce adoption allowances for new children placed for adoption. Review and reduce clothing and holiday expenses for children coming into care	Service Reduction	Y	0	(110)	0					high	**Risk to Service Delivery:** This is a high risk. Courts can direct allowances for children as part of the court process. Reducing adoption allowances also may be subject to a legal challenge. **Equality Impact :** The proposal may result in a negative equalities impact on children and young people in care, already a disadvantaged group, both due to the reduction in allowances received by them and as reduced payments might discourage foster carers and adopters. When deciding how best to reduce payments we will be especially sensitive to the consequences for hard to place children and young people, who receive the highest allowances. **Performance Impact:** This proposal may result in fewer adoptions as the level of adoption allowances can influence a family's decision to adopt or not. Reductions in allowances related to families who foster for children in care may result in a reduction in the number of families who foster. A reduction in holiday allowances may result in the council having to provide respite care for the child in care while the foster family is away.	5,887	6,208	321	5.45%	6,067	6,208	141	2.32%	0.00%	(1.81%)	0.00%
21	Children's Social Care (3)	Cease specialist social work services for children and young people with emotional and mental health needs	Service Reduction	Y	0	0	(249)				5	med	**Risk to Service Delivery:** This is high risk. Children requiring social care services disproportionately experience poor mental health. Vulnerable young people with mental health needs may end up requiring acute, high cost services. **Equality Impact :** There may be a negative equalities impact on children and young people in Barnet as some of our most vulnerable young people, those known to social care and already likely to be experiencing multiple disadvantage, may be disproportionally affected by this proposal and unable to access specialist mental health services. It is also proposed to reduce the overall Child and Adolescent Mental Health commissioning budget. A small commissioning pot for specialist services will remain, and we will seek to ensure that the available resources are targeted towards those with the greatest need. **Performance Impact:** This proposal may impact on the ability of children and young people to remain at home. If children are not able to remain at home and alternative arrangements cannot be found, this may lead to an increase in the number of children in care.	356	372	16	4.49%	287	372	85	29.62%	0.00%	0.00%	(86.76%)
Efficiencies			**Type**																					

Service **Children's Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (%2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
22	Disabled Children's Service	Reduce costs through effective early intervention and prevention services to save on the use of high end, high cost acute services	Service Reduction	Y	0	0	(280)				3	high	**Risk to Service Delivery:** The saving is dependant on the successful outcome of the early intervention and investment programme, enabling a reduction in the extent of support packages required. A move towards further development of delegated budgets to families should also result in reduced costs. **Equality Impact :** The proposal is most likely to have a neutral equalities impact on children and young people in Barnet as the reduction in support packages for disabled children and young people should be balanced out by the increase in use of individual budgets and direct payments, which has already been proven to reduce expenditure. Targeted early intervention with families (part of the invest to save strategy) should also help to mitigate the proposal. **Performance Impact:** Reducing the level of need should not negatively impact on outcomes. Increasing personalised packages of care should promote better outcomes.	1,524	1,554	30	1.97%	1,493	1,554	61	4.09%	0.00%	0.00%	(18.76%)
23	Management restructure	Restructure Children's Service senior management	Efficiency	N	(200)	0	0	3	3			low	**Risk to Service Delivery:** None. **Equality Impact :** None. **Performance Impact:** Mitigating the impact of the reduction in management capacity should reduce any potential impact on measured performance.	712	708	(4)	(0.56%)	708	708	0	0.00%	(28.25%)	0.00%	0.00%
24	Transport	Saving from greater efficiency for transport for pupils with Special Educational Need	Efficiency	Y	(42)	0	0						**Risk to Service Delivery:** To be achieved through the revision to Adult daycares hours and the use of spot hire vehicles. **Equality Impact :** Equality implications addressed within One Barnet project. **Performance Impact:** No significant performance impact	See Line 1 above	See Line 1 above	0	0.00%	See Line 1 above	See Line 1 above	0	0.00%	0.00%	0.00%	0.00%
25	Revenue Income Optimisation	Introduce new income generation opportunities (children centres, Private Voluntary and Independent organisations and contact centre)	Income Generation	N	(6)	0	0						**Risk to Service Delivery:** Reliant on increased use of children centres for external events, the charging of Private Voluntary and Independent organisations for training and the weekend letting of the contact centre. **Equality Impact :** Equality implications addressed within One Barnet project. **Performance Impact:** No significant performance impact	0	0	0	0.00%	0	0	0	0.00%	0.00%	0.00%	0.00%
26	Increase fees and charges	Increase existing fees and charges across children's service, for example early years, music, civic catering	Income Generation	N	(102)	(50)	(50)					med	**Risk to Service Delivery:** In part, substitution with school funding (DSG) is required to realise this saving. It assumes no loss of take up of traded service as a result of price increases. Barnet College is moving off site in new year and may impact on catering income. **Equality Impact :** None. **Performance Impact:** No significant performance impact	1,347	1,407	60	4.45%	1,520	1,407	(113)	(7.43%)	(6.71%)	(3.29%)	(3.29%)
27	Workforce development, communications, performance and administration	Restructure and reduce workforce development, communications, performance and administration support functions	Efficiency	N	(212)	(100)	(100)	6	6	3	3	low	**Risk to Service Delivery:** Seeking to achieve efficiencies across children's social care training budgets. Potential impact on recruitment and retention. Other reductions may inhibit service to responding local and national performance and statutory returns requirements. **Equality Impact :** None. **Performance Impact:** May impact	1,364	949	(415)	(30.42%)	1,011	949	(62)	(6.12%)	(20.97%)	(9.89%)	(9.89%)
28	Building Schools for the Future	Building Schools for the Future has been discontinued so the budget to support this programme can be deleted	Efficiency	N	(250)	0	0					low	**Risk to Service Delivery:** None. **Equality Impact :** None. **Performance Impact:** No performance impact	Code created in 2010/11	250	0	0.00%	250	250	0	0.00%	(100.00%)	0.00%	0.00%
29	Specialist Advisory Team for children with hearing and/or visual impairment and other complex needs	Develop a different delivery model for specialist advisory services	Efficiency	N	(100)	0	0	1	3			med	**Risk to Service Delivery:** Substitution with school funding (DSG) is required to realise this saving - it is dependent on identifying a school to take on the management of the service to achieve efficiencies in management costs. **Equality Impact :** The proposal should not significantly impact on the service delivered. **Performance Impact:** No significant performance impact	969	896	(73)	(7.57%)	896	896	(0)	(0.04%)	(11.16%)	0.00%	0.00%
30	Schools and Learning; 14-19 curriculum (efficiency)	Reshape 14-19 Curriculum delivery team (efficiency)	Efficiency	N	(50)	0	0		1			low	**Risk to Service Delivery:** Reduces the effectiveness of delivery of diploma across schools . **Equality Impact :** The impact of the proposal to reduce the 14-19 curriculum and commissioning function is not fully known as it will be dependent on the future shape of 14-19 government policy and the organisations that will deliver on this. However, the best available information suggests that there may be a negative equalities impact on a number of equalities strands, especially those aged 14 to 19, if the local authority has no oversight of the diversity and quality of learning opportunities and there is no agency taking on this role. Young people in vulnerable groups are the most likely to be adversely affected if a sufficient breadth of courses are not provided in the borough. **Performance Impact:** Unlikely to have a significant performance impact.	See Line 4 above	See Line 4 above	0	0.00%	See Line 4 above	See Line 4 above	0	0.00%	0.00%	0.00%	0.00%
31	Pupil Referral Units	Reshape provision for children excluded from school	Efficiency	N	0	0	(250)				8	high	**Risk to Service Delivery:** This is predicated on the outcome of preventative services accurately targeting those young people at risk of exclusions. n. There is a risk that this saving will not be achieved if the number of pupils permanently excluded form school rises significantly. Substitution with school funding (DSG) is required to realise this saving. **Equality Impact :** The equalities impact of the proposal is not yet known, as it is dependent on the effectiveness of the early intervention and prevention services put in place. If, as anticipated, the investment in early intervention and prevention results in fewer children excluded from school this will help to reduce demand, balancing out the proposal and resulting in a neutral equalities impact. If it does not, males from black backgrounds, young offenders and those in older age groups may be more impacted as they are more at risk of exclusion. Young people in mainstream schools may be impacted if there are fewer places at the Pupil Referral Unit but demand is not reduced. **Performance Impact:** No significant performance impact	1,198	1,184	(13)	(0)	1,184	1,184	0	0	0.00%	0	(0)
32	All	Impact of estimated reduction in centrally retained Dedicated Schools Grant and Academy conversion.			0	0	0	15	6															

Service **Children's Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (%2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
33	All	The Early Intervention Grant is a new unringfenced grant that incorporates a number of previously ringfenced grants, the most significant of which was Sure Start and Early Years Grant. This proposal models a scenario of a 30% reduction in services previously funded by Sure Start and Early Years Grant. The model assumes that Barnet receives the same level of funding that it received in 2010/11 for this element of activity. A 30% reduction could be achieved through reducing the number of funded children's centres and reducing and/or re-designing early years and children's centres commissioned services, both internally and externally provided services. This saving is in addition to the £285k saving already identified (see saving number 10)	service reduction	Y	(2,400)			77 (including non Children's Service staff that are not accounted for elsewhere)	77 (including non Children's Service staff that are not accounted for elsewhere)			med	**Risk to Service Delivery**: The development of Barnet's children centres was funded through government grant. Conditions of the grant stipulated the number of children's centres. Some children's centres are commissioned from private, voluntary and independent providers. This saving proposes to reduce funding the current number of children's centres to concentrate resources in the areas that are within the 70% most deprived areas and to reduce the range of commissioned services that support the children's centre programme. Further saving will be obtained through reducing the range and extent of services delivered through the remaining centres. The remaining children's centres will offer a greater geographical reach to include families in areas where children's centres will no longer be funded and will, wherever possible offer outreach activities in satellite locations. There is a risk that grant may be clawed back by central government if sufficient services do not remain and the capital investment is not used for its original purpose. There is also a political risk from national and local community sensitivity. **Equality Impact Assessment:** The proposal could potentially have a negative impact on those using children's centres, primarily children under 5 and their parents. When developing the future service design for children's centres in the borough we will take into account the needs of vulnerable groups, including those on low incomes, children with disabilities, lone parents, and other groups of service users. To minimise the impact of the proposed changes we will analyse data and consult with stakeholders in order to provide a service that is as comprehensive and cost-effective as possible within resource constraints.	7,783	8,946	1,163	14.94%	8,946	8,946	0	0.00%	(26.83%)	0.00%	0.00%
34	All	Impact of estimated reduction in specific grant (Excluding Early Intervention Grant (line 32) and centrally retained DSG (line 33))			0	0	0	50	35															
TOTAL					**(6,444)**	**(1,044)**	**(4,553)**	245	206	21	69													

Scenario budget planning - savings

Service **Commercial Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	E' Recruitment	E recruitment	Efficiency	N	(1.3)	(1.5)							**Risks to service delivery:** **Equality Impact Assessment:** None **Performance Impact:** Efficiencies in internal service provision.											
2	New Support Organisation	Transformation of the Estates Service	Efficiency	N		(135)				4		M	**Risks to service delivery:** Will be assessed and managed as part of the service transformation project. **Equality Impact Assessment:** Will be undertaken as part of the options appraisal and business case work on the project **Performance Impact:** Quality assurance in service delivery following the transformation is essential to ensure appropriate service levels and reduced cost to the taxpayer	1,176	1,054	(122)	(10.37%)	1,134	1,054	(80)	(7.05%)	0.00%	(11.90%)	0.00%
3	New Support Organisation	Transactional Procurement transformation	Efficiency	N		(10)		0		0		L	**Risks to service delivery:** Linked to Corporate procurement savings. As per budget assumptions. **Equality Impact Assessment:** Will be undertaken as part of the options appraisal and business case work on the project **Performance Impact:** Quality assurance in service delivery following the transformation is essential to ensure appropriate service levels and reduced cost to the taxpayer	360	423	63	17.50%	418	423	5	1.20%	0.00%	(2.39%)	0.00%
4	New Support Organisation	Consolidation of Estate Service Structure	Efficiency	N	(100)			2	2	0	0	M	**Risks to service delivery:** Dependent upon the outcomes of the service transformation project. **Equality Impact Assessment:** None **Performance Impact:** Quality assurance in service delivery following the transformation is essential to ensure appropriate service levels and reduced cost to the taxpayer			0				0				
Other			**Type**																					
5	Facilities Management and Document production	Savings from renegotiating key contracts	Efficiency	N	(45)				0			L	**Risks to service delivery:** Delivery times are critical quality issue for assessment/ contact renegotiation **Equality Impact Assessment:** None **Performance Impact:** Quality standards will need to be monitored to ensure performance maintained.	(52)	73	125	(240.38%)	128	73	(55)	(42.97%)	(35.16%)	0.00%	0.00%
6	Asset Management	Reduction of resource earmarked for external asset management services. Service delivered using different framework arrangements and reorganisation of team as appropriate.	Efficiency	N	(100)	0	0		0	0	0	M	**Risks to service delivery:** Links to income generation- some work of this team generate income from services to school. It is essential that the resources are examined in light of the income generated. **Equality Impact Assessment:** None **Performance Impact:** Quality standards will need to be monitored to ensure performance maintained.	451	369	(82)	(18.18%)	469	369	(100)	(21.32%)	(21.32%)	0.00%	0.00%
7	Estates	Costs of maintaining properties pending sale	Efficiency	N		(120)	(120)		0	0	0	M	**Risks to service delivery:** Assumes that the new support organisation designs a new delivery model for managing properties pending sale that transfers the risk of managing these properties **Equality Impact Assessment:** Security of empty buildings is critical is safeguarding sites from trespass and to keep the area surrounding the property secure. It is essential for the reputation of the council that vacant properties are managed well. **Performance Impact:** Quality standards will need to be monitored to ensure performance maintained.		232	232	#DIV/0!	272	232	(40)	(14.71%)	0.00%	(44.12%)	(44.12%)

Scenario budget planning - savings

Service **Commercial Services**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
8	Property services	Re-evaluation of car allowances.	Efficiency	Y	(32)				0	0	0	L	**Risks to service delivery**: Work underway to achieve this in year. **Equality Impact Assessment:** None **Performance Impact:** Staff discussions will be necessary.	451	369	(82)	(18.18%)	469	369	(100)	(21.32%)	(6.82%)	0.00%	0.00%
9	Property services	Barnet House sub lease - Estates strategy of consolidation has vacated parts of Barnet House and made them available for lease	Income / Charging	N	(141)	(96)			0	0	0	M	**Risks to service delivery:** **Equality Impact Assessment:** None **Performance Impact:** The drive for efficiency establishes the need to get maximum return from the estate and taking the opportunity to rationalise the office estate is critical in ensuring this.	1,263	1,298	35	2.77%	1,345	1,298	(47)	(3.49%)	(10.48%)	(7.14%)	0.00%
10	Estates- public offices	Estimated savings from renegotiation of rents and service charges for office accommodation	Efficiency	N	(52)	(270)			0			H	**Risks to service delivery**: Negotiations with landlords required to achieve this in the context of the current property market **Equality Impact Assessment:** None **Performance Impact:** The drive for efficiency establishes the need to get maximum return from the estate and taking the opportunity to rationalise the office estate is critical in ensuring this.	6,494	5,917	(577)	(8.89%)	5,794	5,917	123	2.12%	(0.90%)	(4.66%)	0.00%
11	Estates- public offices	Rentals from sub leasing of office accommodation	Efficiency	N			(250)					H	**Risks to service delivery:** Estates Strategy is driving to make the most efficient use of the office estate including working with other public sector partners. **Equality Impact Assessment:** None **Performance Impact:** The drive for efficiency establishes the need to get maximum return from the estate and taking the opportunity to rationalise the office estate is critical in ensuring this.	6,494	5,917	(577)	(8.89%)	5,794	5,917	123	2.12%	0.00%	0.00%	(4.31%)
12	Estates - Public Offices	Barnet House- sub letting of space no longer required by LBB	Income / Charging	N		(380)	(212)		0	0	0	H	**Risks to service delivery:** This assumes that the consolidation of staff out of Barnet House is complete and that the Customer Services Organisation delivery model still requires the customer access floors. **Equality Impact Assessment:** None **Performance Impact:** The drive for efficiency establishes the need to get maximum return from the estate and taking the opportunity to rationalise the office estate is critical in ensuring this.	1,263	1,298	35	2.77%	1,345	1,298	(47)	(3.49%)	0.00%	(28.25%)	(15.76%)
13	Mill Hill depot	Savings in Facilities Management from relocation of depot	Efficiency	N	0	0	(150)		0			M	**Risks to service delivery**: The relocation of the existing Mill Hill depot as part of the development arrangement gives the opportunity to improve the costs of operation **Equality Impact Assessment:** None **Performance Impact:** None	402	428	26	6.47%	470	428	(42)	(8.94%)	0.00%	0.00%	(31.91%)
14	Property services	Increased commercial rents income	Income / Charging	N	(50)	(50)							**Risks to service delivery:** Improved efficiency on the management of the commercial portfolio maximises the returns to the council. **Equality Impact Assessment:** None **Performance Impact:** The drive for efficiency establishes the need to get maximum return from the estate and maximising the returns from the commercial portfolio supports this.	(708)	(1,437)	(729)	102.97%	(1,432)	(1,437)	(5)	0.35%	3.49%	3.49%	0.00%
15	Commercial Directorate	Income from advertising opportunities across the borough - these income streams are to be consolidated within the Commercial Directorate in order to maximise the benefit.	Income / Charging	N	(400)								**Risks to service delivery:** Business cases for opportunities to generate income from advertising across the borough needs to be finalised. **Equality Impact Assessment:** The appropriateness of advertising possibilities across the borough needs to be considered in finalising the business case. **Performance Impact:** None			0				0			
TOTAL					**(921)**	**(1,063)**	**(732)**	**2**	**2**	**4**	**0**													

Scenario budget planning - savings

Service: **Corporate Governance**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	E' Recruitment	E-recruitment projected savings	Efficiencies	N	(1)	(1)								5,251	5,985	734	13.98%	5,960	5,985	25	0.42%	(0.02%)	(0.02%)	0.00%
Service Review / Reorganisation or Reduction			**Type**																					
2	Crime and Anti Fraud Team (CAFT)	Reorganisation	Efficiencies	Y	(21)	(9)	(9)	1	1	0	0		**Risk to service delivery:** There is a risk in the reduction of service delivery in that some areas of the work of the Crime And Anti Fraud Team will have to be reduced or ceased to achieve savings. **Equality Impact Assessment:** No adverse impact on service provision has been identified. **Performance Impact:** The CAFT re-organisation takes into account a number of factors in addition to the budget saving proposals such as the anticipated reduction in the Department for works and pensions subsidy funding which also funds the CAFT.	(9)	189	198	(2200.00%)	189	189	0	0.00%	(11.11%)	(4.76%)	(4.76%)
3	Corporate Governance Directors	Reorganisation	Efficiencies	Y	(35)				1				N/A	334	259	(75)	(22.46%)	317	259	(58)	(18.30%)	(11.04%)	0.00%	0.00%
4	Performance & Organisation Development	Reorganisation	Efficiencies	Y	(130)			2	2				**Risk to service delivery:** Risks identified relate the the Council's ability to meet its statutory obligations under DPA and FOI/EIR. These risks are mitigated by the proposed developments identified in 'Pressures' . **Equality Impact Assessment:** No adverse impact on service provision has been identified. **Performance Impact:** No identified impact on performance.	312	305	(7)	(2.24%)	313	305	(8)	(2.56%)	(41.53%)	0.00%	0.00%
5	Electoral Registration	Reorganisation	Efficiencies	Y	(27)			1	1				**Risk to Service delivery:** There is a risk that the reduction would impact upon the Council ability to meet the requirement to compile as full and accurate an electoral register as possible **Equality Impact Assessment:** N/A **Performance Impact :** The post reduction will increase the pressure on what is a small team by London Standards for a Borough of Barnet's size	402	378	(24)	(5.97%)	318	378	60	18.87%	(8.49%)	0.00%	0.00%
6	Elections Team	Reorganisation	Efficiencies	Y	(70)			2	2				**Risks to Service delivery**: can be mitigated through organisational change **Equality Impact Assessment:** N/A **Performance Impact:** The changes should not impact upon performance.	166	70	(96)	(57.83%)	188	70	(118)	(62.77%)	(37.23%)	0.00%	0.00%
7	Democratic Services	Reorganisation	Efficiencies	Y	(120)	(50)	(50)	3	3	1	1		**Risk to service delivery:** There is a risk to service delivery as managing the current number of committee meetings will not be sustainable due to reduction in posts. To minimise the risk, there will need to be a review of the number of committee meetings, with a reduction in the number of meetings taking place per committee (e.g. reducing to 4 meeting sper year). A further review of the number of committees will also need to take place in future years, with a possible reduction in these. **Equality Impact Assessment:** No adverse impact on service provision has been identified. **Performance Impact:** If the number of meetings (and committees in future years) remain unchanged, there will be an impact on the performance of the service. A synchronisation in the number of posts/demand on the service/service delivery must take place to ensure a positive impact on performance.	895	821	(74)	(8.27%)	830	821	(9)	(1.08%)	(14.46%)	(6.02%)	(6.02%)

Scenario budget planning - savings

Service: **Corporate Governance**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
Efficiencies			**Type**																					
8	Legal Services	Rationalisation	Efficiencies	N	(116)	(90)	(50)	2	2	2	1		**Risk to service delivery:** There is a real risk to service delivery. Some areas of legal support will have to cease or be significantly reduced. **Equality Impact Assessment:** An EIA has been conducted and there are no significant direct implications for this proposal. **Performance Impact:** If work is ceased, then there will be no impact upon performance of remaining areas. If support is significantly reduced, there will be a direct impact on performance.	1,432	2,125	693	48.39%	1,847	2,125	278	15.05%	(6.28%)	(4.87%)	(2.71%)
9	Legal Services/ Democratic Services	Reduction in expenditure	Efficiencies	N	(15)		(30)						**Risk to service delivery:** None. **Equality Impact Assessment:** Not applicable. **Performance Impact:** None	2,327	2,946	619	26.60%	2,677	2,946	269	10.05%	(0.56%)	0.00%	(1.12%)
10	Insurance	Insurance re-profile	Efficiencies	N	(11)								**Risk to service delivery:** None. **Equality Impact Assessment:** Not applicable. **Performance Impact:** None.	30	18	(12)	(40.00%)	18	18	0	0.00%	(61.11%)	0.00%	0.00%
11	Cross-directorate	Expenditure reduction	Efficiencies	N	(10)	(10)	(10)						**Risk to service delivery:** None. **Equality Impact Assessment:** Not applicable. **Performance Impact:** None identified	5,251	5,985	734	13.98%	5,960	5,985	25	0.42%	(0.17%)	(0.17%)	(0.17%)
12	Cross-directorate	Rationalisation	Efficiencies	N			(40)				1		**Risk to service delivery:** None. **Equality Impact Assessment:** Not applicable. **Performance Impact:** None identified	5,251	5,985	734	13.98%	5,960	5,985	25	0.42%	0.00%	0.00%	(0.67%)
13	Civil protection	Reduction in expenditure across the service	Efficiencies	N	(20)								**Risk to service delivery:** None identified. **Equality Impact Assessment:** None identified. **Performance Impact:** None identified	119	176	57	47.90%	204	176	(28)	(13.73%)	(9.80%)	0.00%	0.00%
			Type																					
14	Democratic Services	Revision of Members allowances	Efficiencies	N	(100)								**Risk to service delivery:** None. **Equality Impact Assessment:** Not applicable. **Performance Impact:** None	1,398	1,405	7	0.50%	1,481	1,405	(76)	(5.13%)	(6.75%)	0.00%	0.00%
TOTAL					**(676)**	**(160)**	**(189)**	**11**	**12**	**3**	**3**													

Scenario budget planning - savings

Service: **Revenues and Benefits**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	New Support Organisation	Alternative service delivery model	Efficiencies			(256)								2,780	3,730	950	34.17%	3,470	3,730	260	7.49%	0.00%	(7.39%)	0.00%
Other			**Type**																					
2	Benefits	Channel shift to the customer and integrate with new benefits system for completing forms on line.	Efficiencies	N	(92)							M	**Risk to service delivery:** Clearly from day one there will be few channel shifting but this will build. The new system is scheduled to go live in 3rd quarter 2010/11 therefore there should be significant savings by 2011/12. Savings are front loaded to be fully achieved in 2011/12 but there is a small risk of this slipping. **Equality Impact Assessment:** None. **Performance Impact:** may in time marginally improve assessment times	902	1,773	871	96.56%	1,773	1,773	0	0.00%	(5.19%)	0.00%	0.00%
3	Benefits	Efficiencies from reduced management salary costs	Efficiencies	Y	(70)			1	1			L	**Risk to service delivery:** Staff concerned already consulted , principles agreed just needs formalising. **Equality Impact Assessment:** N/A. **Performance Impact:** hand over already completed.	902	1,773	871	96.56%	1,773	1,773	0	0.00%	(3.95%)	0.00%	0.00%
4	Local Tax and Control	Removal of 50% Long Term Empty Discount.	Efficiencies	N	(1,000)							11/12 low. 12/13 and 13/14 increased but to be confirmed.	**Risk to service delivery:** None. **Equality Impact Assessment:** None. **Performance Impact:** marginal increase in workload to be subsumed in existing service structure.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
5	Local Tax and Control in conjunction with the print unit	Payment booklets will cease to be issued to customers wef 2011/12.	Service Reduction	N	(50)							None but it is a joint saving Revenues and the print unit.	**Risk to service delivery:** Risk is more unallocated payments, slow down in cash flow with customer backlash. BUT risk worth taking. **Equality Impact Assessment:** None. **Performance Impact:** none	929	1,238	309	33.26%	978	1,238	260	26.58%	(5.11%)	0.00%	0.00%
6	Local Tax, Benefits and Control in conjunction with the print unit	Refunds will be issued by BACS not cheque wef 11/12.	Service Reduction	N	(20)							None but it is a joint saving Revenues, Benefits and the print unit.	**Risk to service delivery:** Clearly there may be some customer dissatisfaction but the savings are considerable . **Equality Impact Assessment:** None. **Performance Impact:** None	929	1,238	309	33.26%	978	1,238	260	26.58%	(2.04%)	0.00%	0.00%
7	Student Finance	National arrangements to transition to the Student Loan Company from Local Authority control largely complete during early 2011/12.Small balance to be carried forward for storage and unforeseen costs and retrieval of documents	Service Reduction	Y	(150)			1	3			virtually nil	**Risk to service delivery:** Risk only if there is a change of policy from the Govt but this is highly unlikely. **Equality Impact Assessment:** None. **Performance Impact**: N/A	139	118	(21)	(15.11%)	150	118	(32)	(21.33%)	(100.00%)	0.00%	0.00%
TOTAL					(1,382)	(256)	0	2	4	0	0													

Scenario budget planning - savings

Service **Customer Services, Libraries & Registrars**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010/11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	Channel Shift	Customer Service Organisation Programme - consolidation of telephone contact staff and technology into a single service and encouraging significant increase in use of the web for customer contact	Efficiencies	N	(60)	(80)		0	4	7		M	**Risks to service delivery:** Dependent on the development of the website to deliver a 10% shift in traffic from the telephones to the web and subsequent deletion of posts. **Equality Impact Assessment:** The vast majority of Barnet customers are able to access the internet at home, at work, on their mobile device or at a Barnet Library. Developing the council's website to enable customers to find information or transact online will reduce demand on telephone and face-to-face staff, enabling more residents who need to use these contact channels - often the most vulnerable people - to do so. Management information will be examined for impact on access to services and satisfaction amongst all groups of customers. Consolidation of customer service staff will enable flexible management of staff to accommodate contact preferences for different groups in response to this information. **Performance Impact:** Potential for some drop in performance during transition from current structure to consolidated customer service	893	1,015	122	13.64%	1,030	1,015	(15)	(1.47%)	(5.82%)	(7.76%)	0.00%
2	Revenue Income Optimisation	Implementation of Revenue Income Optimisation project	Income Charging	Y	0	(30)	(30)					M	**Risks to service delivery:** Size of potential income TBC **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** No impact	5,924	6,046	121	2.05%	6,038	6,046	7	0.12%	0.00%	(0.50%)	(0.50%)
3	Revenue Income Optimisation	Development of Settlement Checking Service (i.e. indefinite leave to remain)	Income Charging	N	(8)	(10)						L	**Risks to service delivery:** Government sponsored pilot activity will take place in 2011/12. We expect this to follow with full roll out in 2013/14. As well as servicing significant latent demand in Barnet, we expect to pick up surplus demand in Enfield, Haringey and Harrow. **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** No impact	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	10.67%	13.34%	0.00%
4	Procurement	Saving from procurement of Customer Services Organisation	Efficiencies	N		(300)						M	**Risks to service delivery:** Based on industry procurement figures and assuming 0% saving in first year of procurement, 10% in year 2 . **Equality Impact Assessment:** To be developed as part of options appraisal and business case **Performance Impact:** Potential for some drop in performance during transition to new delivery model	893	1,015	122	13.64%	1,030	1,015	(15)	(1.47%)	0.00%	(29.11%)	0.00%
5	Customer Service Organisation	Consolidation of management roles at Burnt Oak Customer Service Centre	Efficiencies	N	0	(60)		0	0	2		M	**Risks to service delivery:** Saving would be delayed by overrun of implementation of new revenues IT system, which needs to be in place prior to management consolidation. **Equality Impact Assessment:** See consolidation EIA above (row 1) **Performance Impact:** Potential for some drop in performance during transition to new management model	385	402	17	4.43%	397	402	5	1.25%	0.00%	(15.12%)	0.00%
6	Customer Service Organisation	Consolidation of management roles as a result of customer service consolidation and subsequent procurement	Efficiencies	N		(60)						L	**Risks to service delivery:** Consolidation of manager roles when services consolidated. **Equality Impact Assessment:** See consolidation EIA above (row 1) **Performance Impact:** Potential for some drop in performance during transition to new management mode	893	1,015	122	13.64%	1,030	1,015	(15)	(1.47%)	0.00%	(5.82%)	0.00%
7	Customer Service Organisation	Reduction in team management roles as a result of contact centre consolidation	Efficiencies	N	(25)	(50)						L	**Risks to service delivery:** Consolidation of team leader roles when services consolidate. **Equality Impact Assessment:** See consolidation EIA above (row 1) **Performance Impact:** Potential for some drop in performance during transition to new management model	893	1,015	122	13.64%	1,030	1,015	(15)	(1.47%)	(2.43%)	(4.85%)	0.00%
8	Libraries	Strategic review of libraries, to build a model for the service for the next 10 years. The project aims to provide better service for less money, focus service on needs within borough, extend partnerships with local partners, improve use of assets, and seek greater efficiency.	Efficiencies	Y		(500)				11		H	**Risks to service delivery:** This will require clear consultation process. The strategic library review has developed a comprehensive consultation and engagement programme to understand local needs. Data and customer information will be used to inform plans for the future. **Equality Impact Assessment:** A full EIA will be developed to accompany the options presented by the review in when it reports in March 2011. **Performance Impact: T**he review aims to maintain numbers of visits to libraries, issues, and the number and range of events/activities provided by and supported via libraries. Satisfaction could de adversely impacted, depending on options selected.	5,924	6,046	121	2.05%	6,038	6,046	7	0.12%	0.00%	(8.28%)	0.00%
9	Libraries	Consider alternative governance model for library service, including closer partnerships with other local authorities and local partners.	Efficiencies	Y		(135)	(275)					H	**Risks to service delivery:** To be considered through strategic review and business case for alternative governance and operating models **Equality Impact Assessment:** Equality impact assessment of this would be completed at high level within strategic library review (see row 20). Should this project develop, a detailed impact assessment would be carried out. **Performance Impact:** The review aims to maintain numbers of visits to libraries, issues, and the number and range of events/activities provided by and supported via libraries. Satisfaction could de adversely impacted in the short-term, depending on options selected	5,924	6,046	121	2.05%	6,038	6,046	7	0.12%	0.00%	(2.24%)	(4.55%)
10	Libraries	Review operation of mobile library and home library service to focus on need.	Efficiencies	Y	(75)	(40)	(10)	3	3	1	0	M	**Risks to service delivery:** This will require clear consultation process and small reinvestment in the home service. A two-phase approach is proposed: phase 1 will remove 3 stops from the current timetable (poorly used, or can better provide in another way) to release 3 FTE vacancies, improving timetabling and operation of the service. **Equality Impact Assessment:** C.22 regular users to be offered alternative model. The stops to be removed are: a school stop (viable as the library in the school has been developed, and can be supported via our traded service); a stop regularly attended by two older adults who would be provided services through the home service; a small number of children and adults using the Bell Lane stop (10 mins from Hendon library) who can be offered access to the library in the same time slot. Older or vulnerable adults to be provided the home library service as an alternative. **Performance Impact:** Issues, visits, and satisfaction with mobile library service are unlikely to be effected.	222	245	23	10.29%	242	245	3	1.43%	(31.05%)	(16.56%)	(4.14%)

Scenario budget planning - savings

Service **Customer Services, Libraries & Registrars**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010/11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
11	Libraries	Review provision of museum services. The Council proposes that funding to operate Church Farm House Museum and support Barnet Museum is withdrawn, taking effect from 1 April 2011 – 2012.	Service Reduction	Y	(40)	(60)	(40)	1	1			M	**Risks to service delivery**: This will require consultation on all options to achieve this saving. During the consultation process, the council will also investigate a range of options for future of each property, including considering different options for the relationship with existing inhabitants and services, or consider interest from local organisations, public partners, or private organisations. The council will also consider different options for the hosting of exhibitions, artefacts and materials housed within the Museums at present. **Equality Impact Assessment:** Non-provision of museum services could impact on visits from children (via schools), and opportunity to access culture, heritage and museums within the borough. **Performance Impact:** Satisfaction with Barnet as a place to live may be adversely impacted.	127	143	16	12.64%	142	143	2	1.22%	(28.23%)	(42.35%)	(28.23%)
Service Review / Reorganisation or Reduction			**Type**											0	0			0	0					
12	Customer Services	Reduction in opening times at customer Services centre	Service reduction	Y	(6)							L	**Risks to service delivery:** Pilot in 2010/11 suggests this is a low risk option. **Equality Impact Assessment:** No equalities impact expected as footfall at Burnt Oak Customer Services on a Saturday is low; around 26 contacts for customer services, most of which are people whose queries cannot be resolved because back office services and Housing Benefits are closed on a Saturday. For those customers who work on weekdays, the council offers a late service on Thursday evenings until 8pm. **Performance Impact:** No impact	385	402	17	4.43%	397	402	5	1.25%	(1.51%)	0.00%	0.00%
Efficiencies			**Type**											0	0			0	0					
13	Customer Services	Review and consolidation of telephone contact staff and technology into a single service and encouraging significant increase in use of the web for customer contact	Efficiencies	N	(45)	(90)						M	**Risks to service delivery:** Dependent on the development of the website to deliver a 10% shift in traffic from the telephones to the web, enabling deletion of 7 posts **Equality Impact Assessment:** See consolidation EIA above (row 1) **Performance Impact:** Potential for some drop in performance during transition from current structure to consolidated customer service	893	1,015	122	13.64%	1,030	1,015	(15)	(1.47%)	(4.37%)	(8.73%)	0.00%
14	Estate costs	Capital programme to: reduce (c.£1m - 2m) maintenance backlog; reduce energy costs; and building backlog. This could present savings from the building budgets	Efficiencies	N		(30)						H	**Risks to service delivery:** Develop capital programme to remove maintenance backlog (£2.3m), ensure assets are fit for purpose, and therefore reduce revenue maintenance programme **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** Positive impact through improved facilities and staff morale.	5,924	6,046	121	2.05%	6,038	6,046	7	0.12%	0.00%	(0.50%)	0.00%
15	Library support costs	Reduction of spending on supplies and services	Efficiencies	N	(64)	0	0					L	**Risks to service delivery:** N/A **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	163	202	39	23.93%	339	202	(137)	(40.41%)	(18.88%)	0.00%	0.00%
16	Library Bibliographical Services	Full effect of restructure of 2010	Efficiencies	N	(25)	0	0					M	**Risks to service delivery:** Saving dependent on Library Management System being able to be configured to operate new processes. FTEs deleted to take effect September 2010 **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	208	155	(53)	(25.48%)	155	155	0	0.00%	(16.13%)	0.00%	0.00%
17	Media fund	Improve efficiency of book buying, reducing costs of replacement of books.	Efficiencies	N	(10)	(10)						L	**Risks to service delivery:** Reduce spend on infrequently used items using stock management tool to plan replacement and achieve best value deal. **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	676	681	5	0.74%	681	681	0	0.00%	(1.47%)	(1.47%)	0.00%
18	Archives	Archive moves to Hendon library, completed in in 2010.	Efficiencies	N	(12)							L	**Risks to service delivery:** Archive moves to Hendon library in 2010. All building related costs can be removed from budget **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	69	74	5	7.25%	71	74	3	4.23%	(16.90%)	0.00%	0.00%
19	Customer services	Reduction in external advertising	Efficiencies	N	(2)							L	**Risks to service delivery:** N/A **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	893	1,015	122	13.64%	1,030	1,015	(15)	(1.47%)	(0.19%)	0.00%	0.00%
21	Registration & Nationality Team	Relocate registry office to Hendon	Efficiencies	N		(50)				1		H	**Risks to service delivery:** Dependent on full feasibility study and finalisation of capital programme **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** Positive impact through improved facilities and staff morale.	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	0.00%	66.69%	0.00%
Other			**Type**											0	0			0	0					
22	Registration & Nationality Team	Development of Settlement Checking Service (i.e. indefinite leave to remain)	Income Charging	N	(7)	0						L	**Risks to service delivery:** Govt sponsored pilot activity will take place in 2011/12. We expect this to follow with full roll out in 2013/14. As well as servicing significant latent demand in Barnet, we expect to pick up surplus demand in Enfield, Haringey and Harrow. **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** No impact	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	9.34%	0.00%	0.00%
23	Libraries	Implementation of Revenue Income Optimisation project	Income Charging	Y	(10)							M	**Risks to service delivery:** Size of potential income TBC **Equality Impact Assessment: N/A.** Income could be achieved by increasing number/range of vending machines or other café products. **Performance Impact: TBC**	5,924	6,046	121	2.05%	6,038	6,046	7	0.12%	(0.17%)	0.00%	0.00%
24	Registration & Nationality Team	Development of Nationality Checking Service (NCS)	Income Charging	N	(25)				0	0	0	L	**Risks to service delivery:** Expansion of service to check nationality applications. As well as servicing significant latent demand in Barnet, we expect to pick up surplus demand in Enfield, Haringey and Harrow. Figures are based on known levels of immigration and NCS activity across all London boroughs. **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	33.35%	0.00%	0.00%
25	Registration & Nationality Team	Provide professional photography at Citizenship Ceremonies	Income Charging	N	(5)					0	0	L	**Risks to service delivery:** N/A **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	6.67%	0.00%	0.00%
26	Registration & Nationality Team	Charge for priority issue of certified copies of historic entries.	Income Charging	N	(3)							L	**Risks to service delivery:** N/A **Equality Impact Assessment**: No differential impact on different communities or groups **Performance Impact:** N/A	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	4.00%	0.00%	0.00%
27	Registration & Nationality Team	Increase wedding fees	Income Charging	N	(6)	(4)						L	**Risks to service delivery:** Bringing wedding fees in line with similar boroughs. **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	41	(74)	(115)	(280.07%)	(75)	(74)	1	(1.00%)	8.00%	5.34%	0.00%
28	Libraries	Pending decision on reduced Bookstart grant. Reduction of all grant would cease service	Service Reduction					4	2.75			N/A	**Risks to service delivery:** Pending decisions in children's services **Equality Impact Assessment:** No differential impact on different communities or groups **Performance Impact:** N/A	57	96	39	68.42%	96	96	0	0.00%	0.00%	0.00%	0.00%
TOTAL					(428)	(1,509)	(355)	8	11	22	0													

Scenario budget planning - savings

Service **Human Resources**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010-11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	New Support Organisation	New Support Organisation				(150)						M	**Risks to service delivery:** 10% outsourcing savings on base budget. If project does not realise these savings in 2012-13 the shortfall will need to be met by the HR budget. **Equality Impact Assessment:** Will be undertaken as part of the options appraisal and business case work on the project **Performance Impact:** Project will improve the administrative tasks in HR and will be better for the customer, simplier for the HR Team and cheaper for the organisation	2,624	2,176	(448)	(17.07%)	2,055	2,176	121	5.89%	0.00%	(7.30%)	0.00%
2	E' Recruitment	E Recruitment will provide the organisation with an online system which will deliver process improvements for HR and reduction in advertising costs for directorates.		N	(81)			1	1	1	0	M	**Risks to service delivery**: eRecruitment HR savings. Directorate savings will be removed from individual budgets **Equality Impact Assessment:** Internal: Covered by the Council Employee EIA External: The Technical specification for the tender insured the web platform complied with industry standards -DDA, and the WCAG minimum AA standard. **Performance Impact:** Project will lead to improvements in performance. Better candidate experience and improved service to hiring managers; quicker turnaround times, automated on line process	2,624	2,176	(448)	(17.07%)	2,055	2,176	121	5.89%	(3.94%)	0.00%	0.00%
Service Review / Reorganisation or Reduction			**Type**																					
3	Human Resources	HR efficiency savings post implementation of One Barnet	Service Reduction	N			(300)						**Risks to service delivery:** No risk to service delivery as this saving is in direct relation to supporting the people implications of the One Barnet Programme. Risk will only occur if the first tranche of projects slip into 2013-2014. **Equality Impact Assessment:** N/A **Performance Impact:** No performance impact if One Barnet is on target	0	300	300		300	300	0	0.00%	0.00%	0.00%	(100.00%)
4	Human Resources	Workforce saving as part of e recruitment	Service Reduction	N	(45)				1				**Risks to service delivery:** This headcount reduction is the 100% removal of the Resourcing Consultant. This work will cease, to allow HR to concentrate on delivering / supporting other priorities and meet savings targets. **Equality Impact Assessment:** Post is currently held as vacant so no EIA required. **Performance Impact:** As the organisation downsizes and e-recruitment is implemented there will be no impact on service performance.	2,624	2,176	(448)	(17.07%)	2,055	2,176	121	5.89%	(2.19%)	0.00%	0.00%
Efficiencies			**Type**																					
5	Human Resources	Changes to the Trade Union Facilities Agreement	Efficiencies	N	(44)								**Risks to service delivery**: **Equality Impact Assessment:** N/A. **Performance Impact:** Minimal impact. Services may need to release local stewards more often to support case management.	322	220	(102)	(31.68%)	220	220	0	0.00%	(20.00%)	0.00%	0.00%
TOTAL					**(170)**	**(150)**	**(300)**	**1**	**2**	**1**	**0**													

Scenario budget planning - pressures

Service **Information Systems**

				Expected revenue pressures			Risk	Mitigation
Line Ref		**Service area**	**Description of pressure**	**2011-12**	**2012-13**	**2013-14**		
	Pressures e.g. demography							
1		Informations System (IS)	As the Council's use of technology to provide services continues to increase, the cost of providing and maintaining the underlying infrastructure, software licensing, and security periodically increases	500	0	0	In order to meet these costs other aspects of the IS service would need to be scaled back which would severely impact delivery of core IS services to the council	Partially mitigated by implementing Infrastructure as a Service contract
	TOTAL			**500**	**0**	**0**		

Scenario budget planning - savings

Service: **Information Systems**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	New Support Organisation	Alternative Service delivery model :estimate of savings available	Efficiencies	Y	0	(600)	0					M	**Risks to service delivery:** Risk that this saving may not be achievable depending on outsourcing arrangements **Equality Impact Assessment:** No impact **Performance Impact:** No impact	6,988	7,125	137	1.96%	7,050	7,125	75	1.06%	0.00%	(8.51%)	0.00%
2	New Support Organisation	Consolidation of IS from service areas	Efficiencies	Y	(96)	(224)	0		3	7	0	H	**Risks to service delivery:** Risk that savings will be taken by directorates before consolidating into IS. Mitigation via re-charging for services not consolidated along with budget. **Equality Impact** Assessment: No impact **Performance Impact:** No impact	6,988	7,125	137	1.96%	7,050	7,125	75	1.06%	(1.36%)	(3.18%)	0.00%
Other			**Type**																					
3	Information Systems (IS)	7.5% target saving from all IS contracts	Efficiencies	N	(3)	0	0		0	0	0	M	**Risks to service delivery:** No Risk to Service Delivery **Equality Impact Assessment:** No impact **Performance Impact:** No impact	6,988	7,125	137	1.96%	7,050	7,125	75	1.06%	(0.04%)	0.00%	0.00%
4	IS Infrastructure	"Infrastructure as a service" contract implemented by Sept 2011. Consolidate infrastructure managed service, all infrastructure assets and all circuit costs into single contract.	Efficiencies	N	(150)	(150)	0		0	0	0	M	**Risks to service delivery:** Reduces effect of circuit costs budget pressure **Equality Impact Assessment:** No impact **Performance Impact:** No impact	2,295	2,145	(150)	(6.54%)	1,815	2,145	330	18.18%	(8.26%)	(8.26%)	0.00%
5	IS	Renegotiated extended contract for the Managed Services from July 2011. Target 10% additional saving.	Efficiencies	N	(73)	(24)	0		0	0	0	n/a	**Risks to service delivery:** Reduces effect of pressures **Equality Impact Assessment:** No impact **Performance Impact:** No impact	1,498	1,547	49	3.27%	1,402	1,547	145	10.34%	(5.21%)	(1.71%)	0.00%
6	IS Support	Consolidate libraries IS support staff	Efficiencies	N	(35)	(22)	0	0	1	0.5	0	L	**Risks to service delivery:** No Risk to Service Delivery **Equality Impact Assessment:** No impact **Performance Impact:** No impact	327	418	91	27.83%	442	418	(24)	(5.43%)	(7.92%)	(4.98%)	0.00%
TOTAL					**(357)**	**(1,020)**	**0**	**0**	**4**	**8**	**0**													

Scenario budget planning - savings

Service: **Environment and Operations**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12 FTE	2012-13 FTE	2013-14 FTE	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation: Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year: Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	Revenue Income Optimisation	Charging for parking in the boroughs 7 remaining free car parks	Income / Charging	N	(125)	(6)	(7)						**Risk to Service Delivery:** There could to be a risk to this income if residents chose not pay to park in these car parks. **Equality Impact** Assessment: None **Performance Impact:** N/A	(745)	(531)	214	(28.72%)	(592)	(531)	61	(10.30%)	21.11%	1.01%	1.18%
2	Transport	Change of transport routes and remodelling of routes for Children's and Adults	Efficiency	N	(28)							L	**Risk to Service Delivery:** **Equality Impact** Impacts on Children's and Adults - see separate EIA's. **Performance Impact:** N/A	(204)	(71)	133	(65.20%)	(71)	(71)	0	0.00%	39.44%	0.00%	0.00%
3	Environment & Operations	Corporate introduction of E-Recruitment	Efficiency	N	(11)	(13)						L	**Risk to Service Delivery:** None **Equality Impact:** None. **Performance Impact:** None	24	9	(15)	(62.50%)	29	9	(20)	(68.97%)	(37.93%)	(44.83%)	0.00%
Service Review / Reorganisation or Reduction			**Type**																					
4	Greenspaces	Leisure contract savings following contract review	Service Review	N	(733)	(467)						H	**Risk to Service Delivery:** Work will be done with the Council's leisure provider to renegotiate the contract. **Equality Impact:** It is possible that some sites will close but we will seek to ensure that there is fair distribution of leisure facilities across the borough. **Performance Impact:** Better performance and more fit for purpose buildings	1,756	1,786	30	1.71%	1,786	1,786	0	0.00%	(41.04%)	(26.15%)	0.00%
5	Greenspaces	Reduction in planned development works in parks	Service reduction	N	(100)	(100)						H	**Risk to Service Delivery:** Reductions may result in increased insurance claims due to failing infrastructure. Declining standards may affect the ability to attract income to park hirings. **Equality Impact:** 87% of residents use borough parks and open spaces more so in deprived areas. **Performance Impact:** Reduction in user satisfaction levels	4,547	4,804	257	5.65%	4,798	4,804	6	0.13%	(2.08%)	(2.08%)	0.00%
6	Greenspaces	Transfer of allotments to community groups in line with big society agenda	Service Review	N	(14)							H	**Risk to Service Delivery:** High level risk for delivery in year 1. process to be managed to ensure no service failure. **Equality Impact:** Management will enable representation of nature and make-up of the local community. **Performance Impact:** greater sense of local management, access to funding	(4)	(5)	(1)	25.00%	(4)	(5)	(1)	25.00%	350.00%	0.00%	0.00%
7	Greenspaces	Bowls - cease subsidy	Service Review	N	(78)							H	**Risk to Service Delivery:** High level risk for delivery in year 1. Possible closure / amalgamation of some assets. **Equality Impact:** The assessment notes the particular focus and impact on older population. **Performance Impact:** Management of sites to ensure parks are not affected by closures	122	85	(37)	(30.33%)	78	85	7	8.97%	(100.00%)	0.00%	0.00%
8	Street Scene	Re-alignment of service delivery in Trade Waste	Service Review	N	(86)			1	2			L	**Risk to Service Delivery:** None. **Equality Impact:** Adjustment required for those who have language or writing difficulties. **Performance Impact:** None	(1,613)	(1,812)	(199)	12.34%	(1,908)	(1,812)	96	(5.03%)	4.51%	0.00%	0.00%
9	Street Scene	Cease provision of neighbourhood skip service	Service reduction	N	(238)			0	5			M	**Risk to Service Delivery:** Possible increase in fly-tip. **Equality Impact:** Impact on elderly and disabled residents who cannot access other facilities. **Performance Impact:** Should assist Recycling figures and reduce residual waste figures	4,928	4,804	(124)	(2.52%)	4,712	4,804	92	1.95%	(5.05%)	0.00%	0.00%
10	Street Scene	Disposal of old / spare vehicles	Service reduction	N	(117)							L	**Risk to Service Delivery:** Spot hire of vehicles required for service cover. **Equality Impact:** None. **Performance Impact:** Driver hours require monitoring	4,277	4,038	(239)	(5.59%)	3,899	4,038	139	3.57%	(3.00%)	0.00%	0.00%
11	Waste & Sustainability	Reduction in advertising for the civic amenities site	Service reduction	N	(5)							L	**Risk to Service Delivery:** None **Equality Impact:** None. **Performance Impact:** None	612	623	11	1.80%	583	623	40	6.86%	(0.86%)	0.00%	0.00%
12	Waste & Sustainability	Reduction in home composting bin subsidy	Service reduction	N	(3)							L	**Risk to Service Delivery:** None. **Equality Impact:** None. **Performance Impact:** None	3,130	3,009	(121)	(3.87%)	3,208	3,009	(199)	(6.20%)	(0.09%)	0.00%	0.00%
13	Waste & Sustainability	Reduction in publicity budget for waste	Service reduction	N	(10)							L	**Risk to Service Delivery:** None. **Equality Impact:** None **Performance Impact:** None	3,130	3,009	(121)	(3.87%)	3,208	3,009	(199)	(6.20%)	(0.31%)	0.00%	0.00%
14	Waste & Sustainability	Reductions in May Gurney Contract	Service reduction	N	(91)							L	**Risk to Service Delivery:** None **Equality Impact:** None **Performance Impact:** Minimal impact on waste performance / behaviour change	3,130	3,009	(121)	(3.87%)	3,208	3,009	(199)	(6.20%)	(2.84%)	0.00%	0.00%
15	Street Scene	Reduce graffiti crew	Service reduction	N	(46)			2	2			L	**Risk to Service Delivery: Possible increase of graffiti levels, although effective monitoring and rapid response will mitigate this.** **Equality Impact: None.** **Performance Impact: Possible impact on streetscene satisfaction levels and place**	4,277	4,038	(239)	(5.59%)	3,899	4,038	139	3.57%	(1.18%)	0.00%	0.00%
16	Waste & sustainability	Alternative models of refuse and recycling service delivery	Service reduction	N	(171)	(832)	186					M	**Risk to Service Delivery**: Further work required on model, timescales for delivery. **Equality Impact:** None. **Performance Impact:** To be assessed as part of further work on delivery model	9,020	8,859	(161)	(1.78%)	9,016	8,859	(157)	(1.74%)	(1.90%)	(9.23%)	2.06%

Scenario budget planning - savings

Service **Environment and Operations**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12 FTE	2012-13 FTE	2013-14 FTE	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation: Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year: Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
17	Highways	Ceasing the new column installation programme for street lighting and investing the saving in new technology to include energy measures which will reduce energy consumption	Service reduction	N		(200)	(400)					H	**Risk to Service Delivery:** Expectation of lighting columns now not delivered. **Equality Impact:** None **Performance Impact:** This could impact residents feeling safe but appropriate lighting will be in place.	2,585	2,920	335	12.96%	3,075	2,920	(155)	(5.04%)	0.00%	(6.50%)	(13.01%)
18	Highways	Reduction in Highway Maintenance and re-alignment of Local Implementation Plan (LIP) funding	Service reduction	N	(1,500)			0	0			H	**Risk to Service Delivery:** Could damage highway infrastructure if money is not reintroduced into the base budget. **Equality Impact:** May affect those residents who struggle with mobility. **Performance Impact:** May lead to a perception of deteriorating service	2,560	2,438	(122)	(4.77%)	2,438	2,438	0	0.00%	(61.53%)	0.00%	0.00%
19	Community Protection Group	CCTV mobile unit to cease	Service reduction	N	(67)			2	2			L	**Risk to Service Delivery:** Not currently in use. **Equality Impact:** None. **Performance Impact:** Some impact on public confidence	886	888	2	0.23%	886	888	2	0.23%	(7.56%)	0.00%	0.00%
20	Community Protection Group	Cease operation of Community Safety Trailer	Service reduction	N	(6)							L	**Risk to Service Delivery:** Not currently in use. **Equality Impact:** None. **Performance Impact:** None	251	59	(192)	(76.49%)	104	59	(45)	(43.27%)	(5.77%)	0.00%	0.00%
21	Environment & Operations	Rationalisation of management structure and savings on supplies and services	Service reduction	N	(170)	(175)	(225)	0	2	5		M	**Risk to Service Delivery:** None **Equality Impact:** None. **Performance Impact:** None	1,403	1,134	(269)	(19.17%)	1,220	1,134	(86)	(7.05%)	(13.93%)	(14.34%)	(18.44%)
22	Transport	Savings from GoPlant contract moving from fixed planned maintenance to pay as you go for seasonal vehicles	Service reduction	N	(98)							M	**Risk to Service Delivery**: Possible risk of vehicle failure. **Equality Impact:** None. **Performance Impact:** None	166	0	(166)	(100.00%)	139	0	(139)	(100.00%)	(70.50%)	0.00%	0.00%
Efficiencies			**Type**																					
23	Transport	Transport - Model 2 renegotiating service to rationalise provision	Efficiency	N	(35)							L	**Risk to Service Delivery:** None **Equality Impact:** Impacts on Children's and Adults - see separate EIA's **Performance Impact:** None	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
24	Greenspaces	Efficiencies from changed working practices which includes reducing park-keeping services	Efficiency	N	(170)	(194)		0	5	7		M	**Risk to Service Delivery:** Less personalised park service. **Equality Impact:** None. **Performance Impact:** None	3,894	4,144	250	6.42%	4,140	4,144	4	0.10%	(4.11%)	(4.69%)	0.00%
25	Street Scene	Reduction in the number of refuse rounds	Efficiency	N	(123)			0	3			M	**Risk to Service Delivery:** There could be some service risk outside the regular weekly collections e.g. Christmas. **Equality Impact:** None **Performance Impact:** None	5,890	5,849	(41)	(0.70%)	5,808	5,849	41	0.71%	(2.12%)	0.00%	0.00%
26	Waste & Sustainability	Efficiencies within Waste and Sustainability service	Efficiency	N	(55)	(11)		0	0.60			L	**Risk to Service Delivery:** Move of communications resource to corporate team **Equality Impact:** None. **Performance Impact:** Could impact on waste performance / behaviour change	3,130	3,009	(121)	(3.87%)	3,208	3,009	(199)	(6.20%)	(1.71%)	(0.34%)	0.00%
27	Highways	Efficiencies within Highways team due to change in priorities and re-alignment of customer support in line with corporate initiatives	Efficiency	N	(864)	(24)		10	23	1		H	**Risk to Service Delivery:** Fewer traffic schemes will be delivered as focus will be on maintenance of existing highway infrastructure. **Equality Impact:** None. **Performance Impact:** Some current element of service will no longer be delivered	2,172	2,668	496	22.84%	2,981	2,668	(313)	(10.50%)	(28.98%)	(0.81%)	0.00%
28	Highways	Remove School Crossing / and Road Safety Officers	Efficiency	N	(117)			11	4			M	**Risk to Service Delivery:** Reputation risk around children's safety. **Equality Impact:** Equality issues for those children who are more likely to walk to school. **Performance Impact:** Could affect safety PIs	190	202	12	6.32%	221	202	(19)	(8.60%)	(52.94%)	0.00%	0.00%
29	Community Protection Group	De-layering of management responsibilities	Efficiency	N	(51)		(37)	1	1		1	M	**Risk to Service Delivery:** None **Equality Impact:** None. **Performance Impact:** None	1,303	1,298	(5)	(0.38%)	1,308	1,298	(10)	(0.76%)	(3.90%)	0.00%	(2.83%)
30	Environment & Operations	Change to working practices to make more efficient use of resources	Efficiency	N	(600)							H	**Risk to Service Delivery:** Some work that was paid for by overtime will now be done in core hours or not done. **Equality Impact:** None. **Performance Impact:** Possible reduction in satisfaction of residents	29,884	28,260	(1,624)	(5.43%)	28,260	28,260	0	0.00%	(2.12%)	0.00%	0.00%
Other			**Type**																					
31	Greenspaces	Charging for events in parks	Income / charging	N	(20)	(30)						M	**Risk to Service Delivery:** Some events may not continue due to increased cost. **Equality Impact:** Some poorer communities may be adversely affected. **Performance Impact:** May result in increased usage and higher satisfaction levels for those using them.	3,984	4,144	160	4.02%	4,140	4,144	4	0.10%	(0.48%)	(0.72%)	0.00%
32		Grant funded posts		N				4	4															
TOTAL					**(5,732)**	**(2,052)**	**(483)**	**31**	**54**	**13**	**1**													

Scenario budget planning - pressures

Service **Special Parking Account**

				Expected revenue pressures			Risk	Mitigation
Line Ref		**Service area**	**Description of pressure**	**2011-12**	**2012-13**	**2013-14**		
	Reductions in specific grant / statutory pressures							
1		Parking	Parking income came under pressure from severe weather conditions, the general economic climate and the installation of a new back-office system. Some income was also foregone as a result of the FA3 campaign. Work is being undertaken to understand the impact of such initiatives in order to mitigate these risks during future years and a detailed enforcement plan being prepared to target activity on the most significant areas and times.	1,000			The parking service has consistently failed to meet income targets and there is a risk that the current targets are unrealistic and unachievable..	A Parking Recovery Plan is in place aimed at improving the financial position by increasing enforcement activity and changing the management of the permitted parking service. This will increase income for the remainder of 2010/11 and in subsequent years
	TOTAL			**1,000**	**0**	**0**		

Scenario budget planning - savings

Service **Special Parking Account**

Line Ref	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation				Current Year				Savings Ratios (% of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	Revenue Income Optimisation	Generation of income from charging for free CPZ spaces (net of 2010/11 in year saving)	Income / Charging	N	(565)								**Risks to service delivery:** There may be sufficient demand to deliver income for permitted spaces. **Equality Impact Assessment:** None **Performance Impact:** None	(2,745)	(2,992)	(247)	9.00%	(4,293)	(2,992)	1,301	(30.31%)	13.16%	0.00%	0.00%
2	Alternative Parking delivery	Alternative delivery method for Parking Service	Efficiency	N		(239)	(381)						**Risks to service delivery:** None **Equality Impact Assessment:** None **Performance Impact:** Performance drop possible during the scoping, specifying and implementation.	(2,745)	(2,992)	(247)	9.00%	(4,293)	(2,992)	1,301	(30.31%)	0.00%	5.57%	8.87%
Other			**Type**																					
3	Alternative Parking delivery	Alternative delivery method for Parking Service	Efficiency	N	(231)			8	12				**Risks to service delivery:** None **Equality Impact Assessment:** None **Performance Impact:** A service recovery plan will be in place to reduce inefficiencies and to improve performance.	Part of A2 above	Part of A2 above	Part of A2 above	Part of A2 above	Part of A2 above	Part of A2 above	Part of A2 above	Part of A2 above	0.00%	0.00%	0.00%
4	Income Generation	Generation of income from increasing charges for residents permits	Income / Charging	N	(830)								**Risks to service delivery:** Some residents may think the increase is disproportionate. **Equality Impact Assessment:** There is no significant equality impact as the increase applies to all groups, and even for those who are economically disadvantaged, this only represents a tiny part of the overall cost of running a car. **Performance Impact:** There is a slight chance that the increase would lead to a reduction in sales, although this is not expected to be significant.	2,745	2,992	247	9.00%	4,239	2,992	(1,247)	(29.42%)	(19.58%)	0.00%	0.00%
5	Income Generation	Generation of income from increasing charges to business and charging an administration fee for changes to permits	Income / Charging	N	(397)								**Risks to service delivery:** Some service users may think the increase is disproportionate. **Equality Impact Assessment:** There is no significant equality impact as the increase applies to all groups, and even for those who are economically disadvantaged, this only represents a tiny part of the overall cost of running a car. **Performance Impact:** There is a slight chance that the increase would lead to a reduction in sales, although this is not expected to be significant.											
6	Income Generation	Generation of income from increasing charges for visitors permits	Income / Charging	N	(590)								**Risks to service delivery**: There are no real risks as the increase, although significant in percentage terms, is not large in cash terms. **Equality Impact Assessment:** There is no significant equality impact as the increase applies to all groups, and even for those who are economically disadvantaged, this only represents a tiny part of the overall cost of running a car. **Performance Impact:** There is a slight chance that the increase would lead to a reduction in sales, although this is not expected to be significant.	2,745	2,992	247	9.00%	4,239	2,992	(1,247)	(29.42%)	(13.92%)	0.00%	0.00%
TOTAL					**(2,613)**	**(239)**	**(381)**	**8**	**12**	**0**	**0**													

Scenario budget planning - savings

Service: **Finance**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000							Risk not achieving Saving (H,M or L)	Notes/Comments - Risks to service delivery	Annual Variation				Current Year				Savings Ratios % of 2010-11 Budget)		
					2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14			Outturn 2009/10	Forecasted Outturn 2010-11	Variance £000	Variance %	Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	Revenue Income Optimisation	Introduction of Pre Paid Cards	Efficiencies	N		(40)						Medium	**Risks to service delivery:** Will require different approaches with service directorates - pilot exercise to commence within Children's in near future. **Equality Impact Assessment:** Completed Equalities Assessment **Performance Impact:** None											
2	New Support Organisation	Savings resulting from alternative service provision	Efficiencies	N		(345)	(120)					Medium	**Risks to service delivery:** Timing of saving optimistic. Level of saving driven by market appetite. **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact:** None	3,125	2,936	(189)	(6.05%)	2,936	2,936	0	0.00%	0.00%	(11.75%)	(4.09%)
3	Procurement	Procurement savings - Office Supplies	Efficiencies	N	(30)							Medium	**Risks to service delivery:** None **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact:** None											
4	Procurement	Rationalisation of individual vendor payments/individual charge to BT/SAP Optimisation improvements	Efficiencies	N	(30)							Low	**Risks to service delivery:** None **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact:** None											
5	E Recruitment	Procurement	Efficiencies	N	(1)	(1)						Low	**Risks to service delivery:** None **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact:** None											
Service Review / Reorganisation or Reduction			**Type**																					
6	Finance Support	Reduction of 1 vacant Finance Assistant post	Efficiencies	N	(30)				1			Low	**Risks to service delivery:** None **Equality Impact Assessment:** As this is an efficiency and Finance is a back office function there is no impact on the Equalities Impact Assessment. **Performance Impact:** None	3,125	2,938	(187)	(5.98%)	2,936	2,938	2	0.07%	(1.02%)	0.00%	0.00%
7	Accounts Payable	Reduction of 1 vacant General Assistant post	Efficiencies	N	(24)				1			Low	**Risks to service delivery:** None **Equality Impact Assessment:** As this is an efficiency and Finance is a back office function there is no impact on the Equalities Impact Assessment. **Performance Impact:** None	167	223	56	33.53%	223	223	0	0.00%	(10.76%)	0.00%	0.00%
8	Exchequer Savings	Restructure - merge of management roles	Efficiencies	N		(55)				1		Low	**Risks to service delivery:** None **Equality Impact Assessment:** As this is an efficiency and Finance is a back office function there is no impact on the Equalities Impact Assessment. **Performance Impact:** None	303	243	(60)	(19.80%)	243	243	0	0.00%	0.00%	(22.63%)	0.00%
9	Internal Audit	Savings resulting from alternative service provision of the Internal Audit Service	Efficiencies		(40)							Medium	**Risks to service delivery:** This will possibly include the sharing of the Assistant Director of Finance for Audit and Risk Management over two authorities. The risk will be that this will not provide sufficient time for appropriate assurance over challenging financial times. **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact: None**	473	463	(10)	(2.11%)	463	463	0	0.00%	(8.64%)	0.00%	0.00%
10	Internal Audit	Cessation of the Internal Audit of schools	Service Reduction		(34)							Low	**Risks to service delivery:** Schools are generally less financially risky than other areas of the Council's activities but if problems occur, there can be significant adverse publicity and reputational damage. The effect of not auditing the schools at least once every 3 years is mitigated. **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact**: None	473	463	(10)	(2.11%)	463	463	0	0.00%	(7.34%)	0.00%	0.00%
11	Risk Management	Reduction of Internal Audit coverage	Service Reduction		(70)							High	**Risks to service delivery:** This will reduce the spread of audit coverage below what I consider to be acceptable levels (loss of 240 days) and may include loss of one auditor post. **Equality Impact Assessment:** Completed Equalities Assessment. **Performance Impact:** None	473	463	(10)	(2.11%)	463	463	0	0.00%	(15.12%)	0.00%	0.00%
Other			**Type**																					
12	Security Collections	Partnership working with Enfield re CPZ's	Income Charging	?									**Risks to service delivery:** We have been in talks with Enfield for sometime as they have outsourced Security Collections but don't want to renew or retender the contract. They prefer to work in partnership with another LA already providing the service rather than set it up themselves. **Equality Impact Assessment:** None **Performance Impact:** None	635	575	(60)	(9.45%)	575	575	0	0.00%	0.00%	0.00%	0.00%
13	Strategic Finance	Income recovery - VAT Fleming	Income Charging	N	(337)	337						Low	**Risks to service delivery:** None **Equality Impact Assessment:** None **Performance Impact:** None											
14	Strategic Finance	Income recovery - VAT Fleming	Income Charging	N		(300)	300					Low	**Risks to service delivery:** None **Equality Impact Assessment:** None **Performance Impact:** None											
15	Cashiers	Move to cashless Council	Efficiencies	N			(175)				12	High	**Risks to service delivery:** Cashless Council requires investment in new equipment within Car Parking Service. **Equality Impact Assessment:** This saving may provide as issue for users of Barnet services where they do not have debit/credit cards, mobile phones or internet access. **Performance Impact:** None	635	575	(60)	(9.45%)	575	575	0	0.00%			
16	Finance	Staff at risk of: grant withdrawal, and/or restructure to create efficiency savings	Efficiencies	N				1	1			Low	**Risks to service delivery:** None **Equality Impact Assessment:** None **Performance Impact:** None											
TOTAL					**(596)**	**(404)**	**5**	**1**	**3**	**1**	**12**													

Scenario budget planning - pressures

Service **Planning Housing and Regeneration**

				Expected revenue pressures			Risk	Mitigation
Line Ref		**Service area**	**Description of pressure**	**2011-12**	**2012-13**	**2013-14**		
				£000	**£000**	**£000**		
	Reductions in specific grant / statutory pressures							
1		Planning	The end of the Housing & Planning Delivery Grant (HPDG) . HPDG - and formerly Planning Delivery Grant - has been integral to the Planning Service baseline budget for 7 years (2003-10) and therefore constitutes a significant lost specific income stream	400			Serious impact on service delivery	Maximise new income through One Barnet approach
OTAL PRESSURES				**400**	**0**	**0**		

Scenario budget planning - savings

Service: **Planning Housing and Regeneration**

Line Ref.	Service area	Description of saving	Savings Type	Statutory Consultation Required Y/N	Expected revenue savings (pa) £'000 2011-12	2012-13	2013-14	2011-12	2011-12	2012-13	2013-14	Risk not achieving Saving (H,M or L)	Notes/Comments	Annual Variation Outturn 2009/10	Forecasted Outturn 2010/11	Variance £000	Variance %	Current Year Budget 2010-11	Forecasted Outturn 2010-11	Variance £000	Variance %	Savings Ratios (% of 2010-11 Budget) 2011/12	2012/13	2013/14
					£'000	£'000	£'000	Staff No's	FTE	FTE	FTE													
One Barnet Programme																								
1	E' Recruitment	Savings resulting from alternative service provision (E-recruitment)	Efficiency	N	(4)	(5)								28	9	(19)	(67.86%)	20	9	(11)	(55.00%)	(20.19%)	(23.08%)	0.00%
2	Development and Regulatory Services	Savings resulting from alternative service provision	Efficiency	N	(99)	(245)	(230)						**Risks to service delivery:** If not delivered on programme, alternative savings would be required impacting on performance. **Equality Impact Assessment:** Will be carried out as part of the One Barnet project. **Performance Impact:** Planning applications not delivered timely would affect customer satisfaction and reputational issues. Risk to corporate plan targets including number of new homes delivered and family sized units. Performance will need to be maintained during the transition period and clear expectations incorporated into the new arrangements.	2,695	1,448	(1,247)	(46.27%)	1,412	1,448	36	2.55%	(7.01%)	(17.35%)	(16.29%)
Service Review / Reorganisation or Reduction			**Type**																					
3	PHR	Lean Systems Review and consolidation of Planning & Regulatory services with associated restructure and efficiencies to improve customer service through improving processes.	Efficiency	N	(200)			0	5				**Risks to service delivery:** Possible initial impact on service due to lack of capacity to undertake review. **Equality Impact Assessment:** To be undertaken as part of the project. **Performance Impact:** There may be initial reductions in performance on the speed with which Planning applications are dealt with, but these would be then expected to improve. It is expected that new performance measures that better reflect customer journeys will be developed.	2,695	1,448	(1,247)	(46.27%)	1,412	1,448	36	2.55%	(14.16%)	0.00%	0.00%
4	PHR	Pre One Barnet Programme consolidation - 'management delayering'	Efficiency	N	(150)			4.0	5.0				**Risks to service delivery:** Minimal. **Equality Impact Assesment:**To be assessed during the formal consultation process. Proposal not expected to have a significant impact on service delivery. **Performance Impact:** Savings not expected to significantly impact on front line performance.	2,099	1,687	(412)	(19.63%)	1,983	1,687	(296)	(14.93%)	(7.56%)	0.00%	0.00%
5	PHR	Housing Lean savings - Phase 2	Efficiency	N	(200)			1	4				**Risks to service delivery:** None. **Equality Impact Assessment:** Carried out as part of the new Housing Allocations Policy. **Performance Impact:** This is closely linked to a restructure of the Housing Service to align with the proposed new housing allocations policy. Once implemented, customers should experience shorter waiting times for rehousing, and numbers being accepted as homeless and the use of temporary accommodation would fall.	1,450	676	(774)	(53.38%)	712	676	(36)	(5.06%)	(28.09%)	0.00%	0.00%
6	PHR	Business Management Support Reduction	Efficiency	N	(42)			1	2				**Risks to service delivery:** Minimal providing lean systems review ensures customer integrated service outcomes. **Equality Impact Assessment**: To be assessed during the formal consultation process, but proposal is not expected to have any significant impact on service delivery. **Performance Impact:** Not expected to have any significant impact on performance.	1,268	1,597	329	25.95%	1,597	1,597	0	0.00%	(2.63%)	0.00%	0.00%
Other			**Type**																					
7	PHR	Rental income from private sector leasing properties on regeneration estates	Income / Charging	N	(200)								**Risks to service delivery:** Rental income not secured due to delays in acquisition and lettings or prohibitive rental levels. **Equality Impact Assessment:** Helps leaseholders on the regeneration estates in hardship and provides temporary accommodation for homeless people. **Performance Impact:** These properties have been purchased from leaseholders experiencing hardship on the regeneration estates, and letting these at a market level rent as temporary accommodation ensures full utilisation of this asset. If not let timely and consistently rental income target will not be secured.	(392)	(436)	(44)	11.22%	(371)	(436)	(65)	17.52%	53.91%	0.00%	0.00%
8	PHR	Improved Business Planning and additional income from competitive charging at Hendon Cemetery and Crematorium.	Income / Charging	N	(55)								**Risks to service delivery:** Possible loss of business if higher charges reduce competitiveness and customer demand. **Equality Impact Assessment:** All charges to be assessed and set to ensure they are fair as services tailored to meet the needs of Barnet's diverse communities. **Performance Impact:** In a competitive market the focus will be on the quality of service for customers that will accompany fee changes thereby ensuring high performance and income targets are achieved.	(646)	(709)	(63)	9.75%	(647)	(709)	(62)	9.58%	8.50%	0.00%	0.00%
TOTAL					**(950)**	**(250)**	**(230)**	6	15.50	0	0													

APPENDIX 2

Medium Term Financial Plan	2010/11 £000 (restated)	2011/12 £000	2012/13 £000	2013/14 £000	Total
Budget brought forward		**302,082**	**309,464**	**294,454**	
Resource gap brought forward from below			**(24,684)**	**(12,100)**	
Statutory/cost drivers					
Inflation (pay and non-pay)		4,133	3,855	5,418	
Employer's pension contributions		0	0	0	
NLWA levy		1,463	1,678	1,000	
Capital financing costs		1,500	2,250	2,250	
Statutory/cost drivers sub-total		**7,096**	**7,783**	**8,668**	
Central Expenses					
LABGI grant cease		400			
Reversal of provision for personal care		(850)			
Concessionary fares/freedom passes		3,200	400	400	
Housing benefit changes		1,200	300	(300)	
Restructuring & Redundancy costs		(2,000)			
Carbon reduction commitment		500			
Contingency		0	1,250	1,300	
Full year effect of changes in commercial department		900			
Big society fund		200			
Full year effect of 2010/11 savings		(868)	(59)	(17)	
Central Expenses sub-total		**2,682**	**1,891**	**1,383**	
One Barnet/Future Shape					
Savings not realised in 2010/11		1,565			
Budget not required (now funded from reserves)		(1,500)			
One Barnet/Future Shape sub-total		**65**	**0**	**0**	
Balances to/(from) reserves					
Specific reserves 2010/11	2,461				
Reserves sub-total		**(2,461)**	**0**	**0**	
Total Budget requirement (net expenditure)	**302,082**	**309,464**	**294,454**	**292,405**	
New Formula grant funding					
RSG	11,989	9,947	8,851	8,740	
Redistributed NNDR	82,567	68,506	60,956	60,191	
Area Based Grant now in formula	15,297	15,297	15,274	15,381	
Specific Grant now in formula	1,762	1,762	1,762	1,774	
New Grant PSS	0	3,082	5,408	5,815	
New Formula grant sub-total	**111,615**	**98,594**	**92,252**	**91,901**	
Other funding					
Area-based grant potentially discontinued	5,329	0	0	0	
Council tax	153,005	153,005	156,802	160,722	
Council Tax grant		3,825	3,825	3,825	
Early intervention grant	11,706	11,706	11,706	11,706	
Homelessness grant	160	160	160	160	
PFI credit	4,358	4,358	4,358	4,358	
HB and CT Admin	3,085	3,085	3,085	3,085	
New Homes Bonus	0	0	0	0	
Learning disabilities	9,000	9,000	9,000	9,000	
Public Health Grant	0	0	0	0	
Other specific grants to be confirmed	1,826	1,047	1,167	1,301	
Collection Fund transfers	1,998				
Other funding sub-total	**190,467**	**186,186**	**190,103**	**194,157**	
Total Income from grant and Council Tax	**302,082**	**284,780**	**282,354**	**286,058**	
Budget Gap before savings	**0**	**24,684**	**12,100**	**6,347**	**43,131**
Savings (as set out in Appendix 1)		**(30,105)**	**(13,084)**	**(11,237)**	**(54,426)**
Recommended pressures (as set out in Appendix 1)		**5,200**	**800**	**800**	**6,800**
Other potential reductions in settlement		**221**	**184**	**4,090**	**4,495**
Budget Gap after savings		**(0)**	**(0)**	**0**	**(0)**

Appendix 3

Report on Public Consultation 2011/12 Council Budget

Introduction

This report covers the public consultation on the 2011/12 council budget. It does not report on separate service specific consultations, such as those undertaken by Adult Social Services on fairer charging (available as Appendix 4).

The consultation took two forms. The first part was web based. The Barnet Ideas website asked residents for specific suggestions about what the council:

- could be better at
- could stop
- could charge a small fee for

The website included a three-minute film presented by Councillor Thomas, Cabinet Member for Resources and Performance, describing the state of national and local public finances and the challenge facing the council. This film was linked to an interactive graphic that set out further financial detail and other information about services. The website was promoted through local press, Barnet First and the council poster sites.

Ideas gathered at a Civic Network event on 7 October 2010 were also added to the site.

Following approval of the budget proposals on 20 October 2010, the specific proposals were published to allow residents to comment in detail.

A budget consultation event took place with Barnet Citizens' Panel members on 10 November 2010. Councillor Thomas, opened and facilitated this event, which had 54 attendees. Attendees were invited in proportion to the adult population of the borough. Council staff from across the organisation provided facilitation for table discussions which enabled panel members to discuss the budget savings options, as presented to Cabinet on 20 October 2010.

Members of the panel also completed a second exercise where they were asked for their response to particular trade-offs between investment in a service compared to a reduction in another and/or greater resident involvement in service delivery.

A planned open event along similar lines was cancelled after only four people registered to attend. Councillor Thomas has attempted to speak personally to most of these residents.

Overall

With the proviso that all delegates at the Citizens' Panel sat though a presentation on the state of public finances and the financial pressures on the council, there

seems to be a public acceptance of the need for budget cuts. Each table on the Citizens' Panel, for instance accepted a level of reduction in service that would have been considered remarkable in previous years.

Each table, and residents who used the website, became most animated when focussing on a service they used. This was far more personal to them than an overall discussion about a budget of several hundred million pounds covering the multiplicity of local government services. Users of the website in particular were as enthusiastic about participating in a debate around service improvement as they were about reducing costs.

In general, there is an acceptance that a reduction in council spending could be offset with greater citizen activity (with issues such as green spaces) but there is concern about whether this Big Society option would be undermined by reductions in financial support for the voluntary sector.

Several people in the public meeting felt they were hampered in the discussions by not having more detail of the scale of the cut (information was presented about current budgets and proposed reduction – the two were not presented together). This concern was also raised by the Budget Performance Overview and Scrutiny Committee.

Barnet Ideas website

Residents were asked to make suggestions and rate those of others. The most highly rated are listed below. A high-level group of senior staff reviewed the most popular ideas and where appropriate these ideas were sent to services for a response.

As of the 24/11/2010, the ideas website has seen 213 separate ideas posted and 351 comments added to these ideas. There have been a total of 1,638 votes on the wisdom or otherwise of the ideas.

The Barnet budget video featuring Councillor Thomas has had 781 views. This compares with 71 views for the Redbridge Council video.

Since the 6 September there have been 5,001 visits to the site. Those visits have generated, on average, 6.40 page views per visit with the total number of pages viewed 31,991. The total number of unique visits to the site was 3,041.

Average time spent on the site is 4.34 minutes and the site has a bounce rate of 39%. (The bounce rate defines how many visitors come to the site and leave immediately. The lower the score the better the performance. Any score under 45% is considered as very good).

The most highly rated ideas currently being pursued are attached.

Overall impact

The Ideas website costs less than the model of consultation used last year, produced more usable results, a greater volume of responses, and succeeded in developing an element of discussion among residents. However many residents posted suggestions that were about service improvement, rather than specific budget savings. This suggests that the website could continue to be used as a mechanism allowing residents to comment on their experience of services and to make and rate suggestions about improvements.

Citizens' Panel

This report outlines those savings options which received majority agreement from delegates, those which did not, and those which attracted a mixed response. 'Majority' is being defined here by at least six out of the nine tables holding this collective view. Particular comments or concerns which were raised regularly by delegates will also be captured within this report.

Chief Executive's Service

Savings options receiving majority agreement

The following Chief Executive's Service savings options received majority agreement from delegates:

Efficiency saving from restructure of Director's Group

> Comments included cutting the Chief Executive's salary, streamlining Assistant Directors and Directors and cutting 'to the core'. Concern was frequently expressed about the level of senior level pay in the public sector.

Reduction in civic events supported by the council

Reduction of communications team

Savings options receiving majority disagreement

There were no Chief Executive's Service savings options which received majority disagreement.

Mixed opinions

End small grants programmes

> Concern that this could lead to specific reductions in service.

Reduce funding for large grant contracts – may lead to closure of some facilities and will lead to reductions in service

Some table discussions did not want to make decisions regarding the reduction in grants to the voluntary sector as they felt they did not have sufficient information. Some suggestions were received regarding cutting a smaller proportion from voluntary grants. Others highlighted that voluntary grants should continue but on the basis of prioritised need. There was widespread concern that such cuts did not represent good value for money.

Corporate Governance

Savings options receiving majority agreement

All eight Corporate Governance savings options received majority agreement from delegates:

E-recruitment

Comments were raised about whether more savings could be made via e-recruitment.

Corporate Anti Fraud Team/Electoral registration/Performance & Organisational Development – Re-organisation of the staffing within these teams as an efficiency resulting in no significant service reduction

Although there was majority agreement with this option, concerns were raised about the council not collecting all of the possible revenue it could, regarding council tax in particular. Additionally, the importance of 'policing' benefits was raised.

Corporate Governance Directors – re-organisation of staffing arrangements as an efficiency resulting in no significant service reduction

Democratic Services/Legal Services/Elections Team – re-organisation of these teams resulting in some service reductions

There were suggestions that committees could be merged but that Area Forums should be kept as these help to maintain communication with officers.

Revision of members' allowances

Comments included that members should be allowed 'reasonable' expenses, for example travel and communications costs. There were concerns raised about the lack of savings from this option in 2012/13 and 2013/14.

Civil protection/Legal Services/Democratic Services – general reductions in expenditure

Insurance – efficiency saving from reorganisation of service arrangements

Expenditure reduction and rationalisation

Environment and Operations

Savings options receiving majority agreement

The following Environment and Operations savings options received majority agreement from delegates:

Efficiencies and service reductions in publicity and rationalisation of corporate functions to reduce duplication

Efficiencies and service reductions in highways contracts and changes in highways priorities

CCTV mobile unit to be operated and deployed by Metropolitan Police

Efficiencies within Community Safety

> However, one table separately highlighted concerns about the double impact of police reductions and community safety 'efficiencies'.

Change to working practices and move to area based working to make more efficient use of resources

Savings options receiving majority disagreement

There were no Environment and Operations savings options which received majority disagreement.

Mixed opinion

Charging for parking in all borough car parks

> There was widespread discussion about parking. While this option received majority agreement, concerns were raised about 'unreasonable' (example £1 for 30 minutes) costs, or indeed any costs, which may impact on businesses. Other suggestions highlighted that this option should be area specific. Some suggested that car parks could be contracted out. There was concern about savings only being outlined for 2011/12.

Alternative service delivery model (estimate of savings available)

> Concerns were raised about this meaning private sector involvement, delegates on one table highlighted that there is an 'agenda' behind the private sector. There was a suggestion that savings should also be evident to a greater extent in 2012/13 and 2013/14. Other delegates did not feel that they had enough information to make an informed decision**.**

Efficiencies from changed working practices in greenspaces and service reductions including changes required as part of the Big Society agenda

There was extensive discussion about the relationship between the public and council on this issue. Much of this focused on the need to protect greenspaces in the borough. There was also discussion on where the line should be drawn between professional activity (such as tree maintenance) and amateur activity. There was a great deal of agreement that there was a role for volunteers, such as gardening groups and making a contribution to greenspaces.

Suggestions were made about reducing the need for replanting flower beds by planting evergreen plants around the borough. Much discussion was focussed on engaging unemployed members of the community or offenders in this type of maintenance activity.

Leisure contract savings following contract review

There were concerns raised that a contract review would mean a reduction in service provision.

Refuse and street scene – efficiencies and service reductions in refuse fleet and refining service provision

There were questions raised about why this option would not save more in the 2011/12. There was a divide between those who agreed with fortnightly bin collections and those who were worried about such a prospect. Several tables suggested that there was no need for a one size fits all model for recycling collection. One suggested that the garden waste bins could be collected every two weeks, but other waste/recycling should be collected every week. Another suggested that other recycling could be collected fortnightly or that collections could be fortnightly in winter, but weekly in summer.

Children's Services

<u>Savings options receiving majority agreement</u>

The following options received majority agreement from delegates:

Reduce school improvement support service for primary and secondary schools (including support for developing the 14-19 curriculum), leaving a residual service to monitor and challenge under performing schools.

Building Schools for the Future programme discontinued

Concerns were raised that there are not enough school places and that the discontinuation of this programme, or an equivalent, may make this worse.

Invest in early intervention and prevention services to improve the timely support for children and families experiencing difficulties in order to reduce the number of children coming into care or requiring expensive high-cost interventions. This saving is based on current levels of known demand.

This approach was welcomed but there was a concern that the saving from this option had been overestimated.

Reduction in back office and management overheads across the Directorate, improving efficiency and increasing income through raising fees and charges across a range of activity

There was general agreement with this option, but suggestions were made that the saving should be higher. Means testing for charging polices was seen to be reasonable.

Savings options receiving majority disagreement

The following Children's Services savings option received majority disagreement:

Reduce support for children in care, provided to support their educational achievement and to promote good health and healthy lifestyles, review adoption and other allowances and cease specialist social work around emotional and mental health needs.

There was much concern about this option. It was widely discussed that this group is one of the most vulnerable and needs support. Other delegates suggested that savings could be made but the saving outlined is currently too high. There were further concerns that voluntary services may be required to replace these services but that voluntary sector funding may also be cut. Many felt that a reduction of this support now, particularly mental health support services, may be counter-productive and may cost more in the future.

Mixed Opinion

Reduce the educational psychology and behavioural support service, reducing the training and support for schools and teachers and in year 3, reducing individual work with children

There were concerns that there is already a long waiting list for educational psychologists and it was again felt that a reduction may lead to more problems longer term.

Reshape provision for children excluded from school to reflect reduced need, as a consequence of investment in early intervention and prevention

Some delegates raised concerns that there is only one unit for children excluded from school which does not provide enough scope to make savings. However, other delegates agreed with the focus on early intervention and

prevention and thought that the outline of savings for 2013/14 showed that this was not being hurried.

Reshape and reduce youth support services through increased commissioning of delivery, seeking efficiencies through integrating services and income generation, reducing local authority directly provided activities

In addition to the reduction in budget above, further cut financial support for youth related services to further reduce activities and commissioning budgets

In addition to the reductions above, further cut financial support for youth related services leaving a residual minimal service in place

Again it was seen as reasonable that residents who could afford to pay, should do so.

There was an understanding that help on issues such as CRB checks would enable the community to assist in providing youth services. There were concerns that the estimated saving may be too large and were disproportionate. Some delegates highlighted particular concerns about a lack of youth services in East Barnet.

Reduce the level of teaching resource funding in children's centres located in the less deprived areas of Barnet and reduce staffing costs within the early years delivery programme

There was support for resources to be focussed on the more deprived areas. Others suggested that a charging model should be considered for this service. There were also suggestions that children's centres could be merged.

Children with complex needs - reduce costs by re-commissioning, reconfiguring and developing new models of services.

Some delegates had concerns that reductions may result in other expenses. Other delegates suggested that this should be made more efficient.

Adult's Services

Savings options receiving majority agreement

The following Adult's Services savings options received majority agreement from delegates:

Amend Fairer Charging Policy to ensure compatibility with Personal Budgets. The proposed changes will generally bring Barnet in line with comparable London authorities

There were mixed opinions regarding this option and it was felt that the 'middle classes' will be the most affected, not the rich or poor. Agreement was given by some on the condition that people would not lose the services they currently receive. There were further comments that this should be considered 'within reason'. Other delegates noted that Barnet is a wealthy borough and

that some will be able to pay more for the services they receive.

Reduce cost of Transport for Adults arising out of better route planning, amending attendance times and more efficient use of vehicles as part of the One Barnet programme

There were comments that if this works then this is a good option. However, there were concerns that this may negatively affect older people. There were suggestions that service users should contribute to the cost of their transport, where possible.

Efficiencies through more joined up working with Health. This covers sharing more costs with health on commissioning, social work staffing and enablement in addressing a more joined up approach to meeting health and social care needs

Some delegates agreed that this was a good idea if it removed duplication. Other delegates raised concerns that a relationship with health would be problematic and would not improve services.

Savings gained through re-tendering core services providing homecare, equipment and meals

There was a suggested need for new contracts to be shorter term so that they can be reviewed easily. There were many comments that this should be part of the process anyway. There were other suggestions which included asking residents with the right professional procurement/legal skills to volunteer their time, collaborate with other councils to procure cheaper contracts.

Reducing the costs of the most expensive care packages to achieve best value for money through improved market management, and detailed negotiations with providers.

A need to focus on the service user was highlighted. There were concerns that this may mean a reduced standard of service.

<u>Savings options receiving majority disagreement</u>

No Adult's Services savings options received majority disagreement from delegates.

<u>Mixed Opinion</u>

However, there were mixed opinions on the following options:

Reduction in back office and management overheads and training budgets across the Directorate gained from efficiencies in staffing and running costs

There were suggestions that training should be more specific to the needs within the borough. Training relating to safeguarding was seen as essential.

There were concerns that a reduction in training may impact on staff and the service they provide.

Savings accrued through remodelling in-house services to promote independence and inclusion for disabled people and enabling the services to trade and increase income through moving to an alternative service delivery model via a Local Authority Trading Company as part of the One Barnet programme

There was some confusion about this option and it was highlighted that sometimes externalisation costs more. There was some agreement with a remodel but some concern about a 'Local Authority Trading Company' and what this means. There were concerns that standards of service need to be maintained or improved and that private providers may not deliver this. There was some agreement with the agenda behind this and some delegates saw it as empowering for service users.

Reductions in care package costs through recognising the council priority of sharing opportunities and sharing responsibilities. This takes into account the contributions families and communities make to supporting service users

There was contention about this option, some delegates highlighted that older people have paid their taxes and are entitled to services. Other delegates outlined their support if a voluntary organisation was able to support family and community contributions to care.

Improved targeting of spend on preventative services to focus on the highest priorities and to deliver voluntary sector services in the most efficient way. Lower priority services will cease. Reduction in block contract of floating support preventive services

There were concerns that if small services were removed, it may require more support in the future. There were suggestions that shelter, heating in winter and food are high priority areas but that the community could support in other areas.

Reviews of current packages to ensure that the most appropriate support is given at the right price. Working with health to ensure health funding is secured for health needs

The importance of health 'paying their share' was highlighted. There were concerns that there may be hidden impacts for families. However, other delegates highlighted that this is 'worth looking at'.

Trade-offs

All participants were advised that these trade-offs were not real cases and were not current budget proposals. The intention was to gauge the scope for prioritisation of budgets at a later stage and the potential for community involvement to back fill any reduction in service.

Trade-off 1 - To recruit another children's social work team, the council could sweep your residential roads every eight weeks, rather than every four weeks. Communities could be provided with rubbish bags to assist in collecting litter in between

Seven out of nine tables agreed with this trade off, one table disagreed and one table had mixed opinions. There were some concerns that some communities may not look after their areas and that this may encourage vermin. Comments were made regarding the need for more regular road sweeping in autumn, the need for more or replacement public bins. There were suggestions that young offenders could assist with this type of maintenance.

Trade-off 2 - Every year landfill tax rises for every tonne of household landfill waste. To pay for this, the council could put up on-street parking charges

Three tables agreed with this trade-off, five tables disagreed and one neither agreed nor disagreed. There were comments that the key to reducing waste is to collect it less frequently. There was a suggestion that savings could be made from the waste contractor. There were comments that if you dispose of more waste, you should pay more. Suggestions also included that community initiatives could encourage people to recycle more and partnerships with traders to reduce packaging play an important role.

Trade-off 3 - To fund park maintenance we could reduce recycling collections to every two weeks

Four tables agreed with this trade-off, two tables disagreed and three neither agreed nor disagreed. There were suggestions that green bins in particular could be collected every two weeks, rather than weekly but that it was more important for other forms of recycling to be collected weekly. There were other suggestions that this was not a good idea and that recycling bins were already full for many people. Instead fines were suggested for those who don't recycle.

Trade-off 4 - To fund more street cleaning, we could sell advertising on lampposts, billboards and buildings around the borough, which could generate £500,000

Five tables agreed with this trade off, one table disagreed and three tables had mixed opinions. There were questions about what type of advertising this would involve and that advertising for local businesses would be more acceptable. There were also comments that advertising in town centres is more acceptable than in residential areas. Sponsored roundabout advertising was suggested by some delegates to be a good opportunity. Some delegates commented that there is already too much advertising. The suggestion was made that more bins would negate the need for more street cleaning.

Trade-off 5 - To fund three youth centres, we could reduce graffiti cleaning to the bare minimum and could provide cleaning equipment to community groups to assist

Six tables agreed with this trade off, two tables disagreed and one table had mixed opinions. Many suggestions were made that young people, offenders or unemployed members of the community or the parents of those responsible for the graffiti could assist with cleaning.

Appendices

Barnet Budget Ideas website.

Ideas that attracted the most comments:

Review the top 100 contracts	14
Mending parking meters	14
Stop paying councillors an allowance above, say, £1,000 a year	12
Internal council catering	9
Close the libraries	9
Paying my council tax by direct debit	9
Open Source software	9
Can I pay to have library books posted to my house?	9
Refresh and rebuild Barnet Council staff	8
Reduce Free Skip Service	6
Bin collections	6
Help me understand what I can recycle	6
Cut down on the number of consultants used by Barnet Council	6
Cut the number of magazines and publications stocked by each library	6
Planning Applications	5
Monitoring lighting	5
Withdrawing 54% allowance rise just awarded to councillor chairmen	5
Why is the Chief Exec spend for this year £2.8m	5
Paper shredding	5
No translation of literature	4

Stop buying expensive laptop computers	4
Volunteer gritting	4
"Free" Passover Collection	4
Barnet First	4
Area Forums	4
Exploiting existing assets	4
Freedom Pass	4
Use of volunteers	4
Salaries over 50k for council employees cut by 10%	3
Use of Agency Staff	3

Ideas that attracted the greatest number of votes:

Stop paying councillors an allowance above, say, £1,000 a year	69
Get rid of the Jaguars	68
Get rid of the Mace Bearers	60
Review the top 100 contracts	56
Cut down on the number of consultants used by Barnet Council	54
Smaller print	50
Stop buying expensive laptop computers	36
Withdrawing 54% allowance rise just awarded to councillor chairmen	34
Consulting with all staff over the coming Budget Cuts	31
Stop paying Councillors' pensions	26
"Free" Passover Collection	26
Reduce Free Skip Service	26
Stop replacing perfectly good lampposts	23
Open Source software	22

Rebuild Barnet Workhouse	22
Start a dialogue on pensions	20
Reflect 25% budget cuts in councillor allowance rates	20
Paying my council tax by direct debit	19
Internal council catering	19
Scrap non essential publications	18
Area Forums	17
Being more joined up	17
Perennial flower bed displays	16
Stop Wasting Money on Recruitment Consultants	15
Salaries over 50k for council employees cut by 10%	15
Asking for book donations for libraries	14
Cut the number of magazines and publications stocked by each library	14
Town Hall Fat Cats	14
Why free cycle training?	14
Leader listens	14

The list of ideas currently being pursued by services

Better at

- **Review the top 100 contracts - Review the top 100 contracts by value. Review the decision making process behind the award of the contracts. Understand whether the contracts still represent value for money today compared to when they were let. Identify if any of the contracts can be renegotiated, amended, re-tendered or brought in-house if that is the most cost effective (but not necessarily cheapest) option.**

This is an important aspect of the work conducted by Commercial Services. A review of spend activity has taken place and a programme of work is underway with all service areas, to review the contracts that are in place, confirm that activities remain appropriate and that discussion with contractors has started to ensure we continue to deliver value for money. It should be noted that for all significant spends we are bound by law to apply the European Commission regulations and all such contracts are subject to a fair and transparent evaluation process.

- **Use fewer plants outside the town hall - You currently appear to spend a lot maintaining the planting outside the town hall, it would surely be cheaper to plant longer lasting shrubs instead.**

We will be looking at how to plant the various beds across the borough more cheaply.

- **Exploiting existing assets - Schools, libraries and a range of public/community assets are empty and under-used for much of the time. Universities are much more effective at getting the fullest possible usage out of their estate and property. The Council should make sure that its assets are being equally well exploited.**

We are currently developing an Estates Strategy for London Borough of Barnet. A key part of this work is exploring and determining how we can use our property and assets, including our community buildings, to best effect for our residents now and in the future.

- **Volunteer gritting - Save on cost, accidents and potholes. We can grit our own side roads. Many councils do this already. Last winter our rat-run of Sunny Gardens Road was lethal for weeks. I'd provide my own shovel!**

We will be working with a school and the roads around it to find the best way to help residents grit their own streets. We are also installing grit bins at residents' request.

- **Recycling in blocks of flats - My block of flats currently has no recycling facilities and recycling isn't collected. If you put recycling bins on corners or roads or in communal areas I would take my recycling and sort it by**

hand (I do this already but there are not very many collection points like this).

We will look at this alongside our plans to improve recycling.

- **Send out less information in post - Give residents the right to opt out of snail mail – and receive things like the council tax bill electronically.**

The council is working to move more and more transactions online and billing electronically. We cannot move to electronic council tax billing for 2011/12, but we are actively considering it for 2012/13.

- **Merging services with neighbouring London boroughs - Reduce the management overheads and cost of 'doing things differently' by merging the delivery of services with neighbouring boroughs.**

The One Barnet programme includes projects to deliver back office and customer contact services in a new way, with the changes expected to be implemented by April 2012. These proposals will include identifying opportunities to merge these services with other London Boroughs, and also with other public sector partners. These “New Support Organisation” and “Customer Services Organisation” savings proposals are included in Appendix 1 in 2012/13.

- **Sharing and merging back office functions, reducing waste - Merge back office functions with other councils, eg, HR, IT, Finance, Corporate Services etc, set clear targets for eradicating process waste and streamlining systems to deliver better outcomes more quickly at lower costs. Involve operational staff in consultation as they will know where waste is, get staff buy in or they will perceive as threat to jobs. Combine key strategic roles across councils (Camden & Islington are sharing a CEO, why not go further?). Focus on saving time by stripping out waste as much as money - this will enable you to maintain quality of service delivery by freeing up resources to achieve other objectives.**

The New Support Organisation is a major project within the One Barnet Programme which will be testing the market in order to deliver significant operational savings. The council is not waiting for the market to extract the savings that the council could deliver itself however, and each service is undertaking a consolidation of devolved activity in these professional service areas with an aim to extract efficiency savings before testing the market. The council has also invested in a programme of system improvements known as SAP Optimisation which aims to make more effective use of the Council's core resource system. Shared services remains an option for the future delivery of some services but the council is mindful of the length of time needed and the often limited scale of potential savings achieved through this option. The council is discussing with potential partners the opportunity of partner organisations joining this procurement process in order to make the package of services even more attractive to the market, thereby driving a more competitive price for all.

- **Pay my council tax by direct debit - I’d really like to be able to set up a direct debit to pay for my council tax online – other councils have let me do**

this in the past and it seems a bit backward to have to print off a form and post it to you.

The council is currently in the process of redesigning and relaunching its website to allow customers to carry out many more transactions online rather than on paper or over the telephone. This work is part of the One Barnet programme to establish a new Customer Service Organisation for the Council. A new website will be available to customers for testing in the New Year and we aim to have a new service fully live in the spring. This new service will make e-forms much easier to find and to use than they are currently. A further stage of development increase the number of transactions customers can carry out online, including completion of direct debit forms.

- **Clearing snow - In the winter give residents a bag of grit to use in their street when we have heavy snow.**

A pilot programme of community involvement is in place for 2010/11 which, if successful, will be rolled out in full for 2011/12.

- **Admin departments - Please use better trained staff, or adopt better processes for central admin functions i.e. finances for Children Centre use and music centre admin. If there were solutions available to deal with real customer issues in the real world, it would cut down on unnecessary paperwork generating/shuffling that inevitably gets churned out of these functions. It would also cut down on the time I spend (as a customer) in chasing/replying to etc burdensome paperwork. Give out the correct paperwork in the 1st place, and you would save 3 fold complaints by return that you simply can't deal with.**

This is a case of redesigning services around the customer which is happening through the One Barnet programme, specifically the Customer Services organisation project which will complete by April 2012.

Admin functions efficiencies have also been included in budget proposals. The New Support Organisation savings for support services will reshape back office services across the Council. Back office and admin savings are also included in Adults Social Services proposals (lines 33 and 59) and Children's services proposals (line 27).

Just stop

- **Grass cutting in parks - Cut grass in the parks about half or a third as often as you do now. Apart from a few areas where ball games are played, the grass does not need to be flayed to within an inch of its life, as it often is. In spring, you kill all the daisies and dandelions just to cut grass a few milimetres tall.**

We are approaching this from a slightly different direction. We are testing a new type of grass that is meant to grow more slowly and which is more resistant to

adverse weather conditions. This could then lead to a reduced need to cut the grass.

- **Cut the cost of postage, paper and recycling waste. PCT - Today we received x6 letters in x6 envelopes, costing x6 postage with x6 reply paid envelopes (1 for each member of the family) to tick a box and return it (in the said reply paid envelope) to confirm we are still at our GP!!! What a waste of money. Why doesn't the GP simply export the file to the PCT to use. It would save time and money. Bearing in mind my husband is on regular medication and I have had 4 children in the last 8 years, you can conclude that we have been regular visitors, so it wouldn't be hard to extract this information.**

So I have put the x5 unused reply paid envelopes, x6 postage paid envelopes in the recycling (more to collect!) and posted them back in the one envelope. What a pile of waste!

Idea passed to PCT.

- **Web version of the council tax leaflet - Look into creating a web version of the council tax leaflet, which people can be directed to look at on their bills, and stop sending out a paper version.**

We are currently legally obliged to send all this information with council tax bills (the exception being the précised information we provide to make it more usable for residents). The council has requested that DLCG revise what needs to be sent with bills and what can be made available on the web and/or through public libraries.

- **Pavements - Stop replacing the pavements in Whetstone.**

Budget proposals for Environment and Operations include reductions in expenditure on highways maintenance across the borough, and these reductions will be applied in areas of least need to minimise the impact.

- **Taxis - We should stop taxi runs for children and adults if these are happening.**

Budget proposals for Adults (line 2) and Children's (line 1) include a project to reduce the cost of passenger transport in the borough, which will include ensuring that taxis are used only where this is cost effective.

- **Close Osidge library - One of the more underused libraries in the borough and relatively close to East Barnet and Friern Barnet libraries. With the loss of the redevelopment, it is not an efficient use of scarce library cash in the current climate. Expensive to adapt with modern equipment e.g. RFID machines, lifts to be DDA compliant, wi-fi and expensive to run, with major remedial works needed both generally and in order to bring it up to modern energy efficiency standards. Lease the land for housing and invest to maintain the rest of the library service.**

The council is undertaking a libraries review and consultation, part of which will identify how to deliver a cheaper service while still meeting the needs of residents. No decisions have been taken on specific libraries at this stage, but the budget proposals include a cost saving of £500k in 2012/13 in respect of the review.

Pay for

- **Can I pay to have my library books posted to my house?**

As part of the strategic library review, we will consider a range of alternative models to provide services to residents. A business case for Library Loans Online (posted to the home) was developed by the national body for libraries, and suggested a transaction cost of £3.49 per transaction/delivery. Their research also suggested that potential user groups would only be willing to pay around £2 to £2.70. In the first instance, the model could be considered or adapted to test out a model of distribution through other community assets (centres, cafes, etc) on a smaller scale.

- **Library Services - Keeping the number of library sites to continue providing IT, book and newspaper facilities for jobseekers as well as the activities and books etc for mums on low incomes.**

The council is running a strategic review of libraries, aiming to provide better services for less money. This aims to better understand local need, make best use of assets, partnership opportunities with other boroughs, and make sure that we can give high-quality services. We need to consider the operation of the whole model, and recognise that we have opportunities to give better services to those who are disconnected from libraries, information, literacy or other public services. Proposals for the service will be made in early 2011.

- **Start charging to use computers in libraries - The computers in Barnet libraries are currently free and people tend to hog them all day. I think you should charge people who want to use them, perhaps beyond the first hour.**

Barnet libraries currently offer free PC use for the first 60 minutes. After this, the cost is £2.60 per hour of use.

- **I'd pay to use the skip service - I appreciate the council may no longer be able to provide a free skip service. I really value this service and would be willing to pay for it.**

We will see if there is a business case to run this service.

All ideas posted on the website will have a response posted.

Findings from the online qualitative survey on the council's savings options

1. Methodology

The first section of the survey focused on the reasons for the budget consultation.

The second section of the survey was devoted to each of the council's service areas. A description of the service area's range of activities was given and the priorities being pursued were set out. The questionnaire then asked how much the individual agreed or disagreed with the priorities that had been identified by the service using a Likert scale to measure the response.

Individuals were then asked if they disagreed with the priorities that had been set, had any comments on the savings options that had been identified, and if they had any other suggestions on where the council could save money within the service. Each of these responses was collected as a free text field.

2. Summary of key findings

- Overall, the vast majority of the priorities had high levels of agreement from the respondents to the survey.

- Most positive responses were associated with proposals to drive efficiency and cost saving.

- Most negative responses were associated with reduction in services or suggestions to outsource services or use voluntary organisations.

- Only one priority had a higher number of respondents disagreeing with it than agreeing that it should be pursued. (Outsourcing the planning service, see section 8)

- Proposals made by corporate services and corporate governance were highly accepted, with the largest numbers of individuals agreeing with these priority areas.

- A large number of individuals complained that the survey used jargon and keywords they were not familiar with and were surprised at the level of detail they were expected to know about the Council's business.

It is clear that Barnet residents understand that cuts need to be made and their services will be affected. However, they would prefer to have the council cost save and drive efficiency rather than have services reduced.

Appendix 4 – Key feedback from Budget Conversations November 2011

The table below shows the meetings which were held as part of the Adult Social Services Budget Conversation.

Meeting	**Date and time**	**Location**	**Presented by**	**Attendance**
Special Partnership Board meeting	15 November 2010, 10.00am – 12.00pm	Hendon Town Hall	Glynnis Joffe, Deputy Director of AdSS (Acting)	30
Mental Health Users meeting	16 November 2010, 10.30am – 12.30pm	Avenue House	Glynnis Joffe, Deputy Director of AdSS (Acting)	15
Learning Disabilities Parliament	18 November 2010, 4.00 – 5.30pm	Rosa Morison Day Centre	Kate Kennally, Director of AdSS (Acting)	14 (including 7 MPs from the LD Parliament, 3 LD clients from Barnet People's Choice and their carers)
Open meeting 1	18 November 2010, 6.30 – 8.30pm	Hendon Town Hall	Cllr Sachin Rajput & Kate Kennally, Director of AdSS (Acting)	80
Carers Forum	22 November 2010, 9.30 – 11.30am	Barnet House	Mathew Kendall, Assistant Director, AdSS	27
Open meeting 2	23 November 2010, 9.30 –	North London Business	Cllr Sachin Rajput & Kate Kennally, Director of	88

	11.30am	Park	AdSS (Acting)	

Over 250 people attended the budget conversations. These included members of the public, service users, carers and providers. Key feedback centred on issues of reducing investment in prevention, reductions in the voluntary sector, too much burden being placed on family carers, people's independence being undermined by the scale of the budget reductions, needing enough social care capacity to protect people with very complex needs especially.

There was support for the focus on fairness and need, safeguarding, focusing on people with the highest needs, reducing spend through efficiencies and from the expensive provider care costs.

Main feedback

1. **Exploring with families and communities where they are able to take on more responsibility.**
   Although a large number of participants acknowledged that there were several pros around this proposal, there were also various cons. The most commonly expressed concern was that it might lead to an increased strain on carers, who would be expected to do more than they currently do. Extra pressure on carers could lead to breakdown which would result in more expensive services being needed. Some people felt that they would need to impose on friends and neighbours, which they would feel uncomfortable having to do. The point was also made that not everyone has family to rely on or family close by. Also, younger people are often trying to live more independently and be less reliant on family carers. Where more is expected from the community it was felt that the council has some role in facilitating this for example through the use of premises.

2. **Prevention**
   Funding preventive services was a key issue discussed in the various meetings and in the returned consultation forms. Many attendees said that if there are significant reductions in the amount spent on prevention then the costs would manifest and increase further down the line. People will develop more critical need and by the time they are referred to Adult Social Services, their care needs may be greater than they would have been if they had received lower level preventative services. If the focus is on individuals at a high risk then there is concern about low and moderate needs - there needs to be an effective balance. Prevention should be viewed as important in keeping people from emerging with needs that can only be met with more expensive residential services at a later point in time.

The use of **volunteers** was stressed as a key component of the services provided through preventive budgets and resulted in good value for money.

3. **Voluntary sector**

A lot of people involved in the conversation made a distinction between voluntary providers and those which are for profit. It was generally viewed that the voluntary sector can provide services more cheaply and that they are more responsive. Concerns which accompanied this were that reductions in the voluntary sector would lead to an increase in demand for Social Services.

4. **Providers**

It was generally recognised that there is a need to attempt to renegotiate contracts with providers with a view to reducing costs where possible. However, several potential risks were raised, including how it would be possible to guarantee quality and culturally appropriate services if costs were reduced. It was expressed that it would be better to reduce funding to more expensive providers than to cut preventive services. People expressed that for some of service users with critical needs there is a limit to developing independence and reducing services as often the services were essential to ensure that people are safe.

5. **Efficiency**

There was general agreement on reductions due to efficiencies. However, there was concern that there needed to be a balance on protecting front line services so that key roles such as social work could continue to deliver the support required for example support to people with mental health problems in trying to keep them independent.

There was support for a more integrated approach to working with health and housing supporting according to One Barnet Principles.

6. **Further points**

- Fears that Day Centres would be closed and the massive impact it would have on service users with learning disabilities and their families if this were to happen.
- Concern that Supporting People funding will be reduced and ongoing care needs will not covered.
- Concern that short term support will be too rigorous and some savings in short terms will result in bigger savings to be made. Some people will always need low level support.
- Concern that the reductions would result in more limited choice
- Risk among older people that they might not complain and effectively challenge where the changes are made and their independence and quality of life would be undermined.
- Preventative services are hugely important for older people to keep fit and active, otherwise they deteriorate.

- Preventative care needs are very important and should be viewed as an investment to save.
- Prevention should be viewed as important in keeping people from emerging with needs that can only be met with residential services at a later point in time.
- Risk of carers becoming resentful.
- Young carers may be affected by having an increased burden placed on them.
- Continuity of care for people with disability/special needs is crucial for their wellbeing and security. There was concern that the reductions would have such great impact that the people with learning disability's lives would be greatly affected

There was some discussion indicating that more thought should be given to reductions in other council services, such as 'vans collecting garden rubbish and this isn't necessary', and that council wide services should be considered in the balance of what should be taken from social services, given the Coalition Government announcements in the Comprehensive Spending Review that they had done all they could to protect social care and that services should be maintained.