

MEETING

CABINET

DATE AND TIME

WEDNESDAY 7 NOVEMBER 2012

AT 7.00 PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, NW4 4BG

TO: MEMBERS OF CABINET (Quorum 5)

Chairman: Councillor Richard Cornelius, Leader of the Council

Councillors

Daniel Thomas
Dean Cohen
Tom Davey

Andrew Harper
Helena Hart
David Longstaff

Sachin Rajput
Robert Rams
Joanna Tambourides

You are requested to attend the above meeting for which an agenda is attached.

Aysen Giritli – Head of Governance

Governance Services contact: Aysen Giritli 020 8359 2117

Media Relations contact: Sue Cocker 020 8359 7039

CORPORATE GOVERNANCE DIRECTORATE

ORDER OF BUSINESS

Item No	Title of Report	Pages
1.	Minutes of Previous Meetings	
2.	Absence of Members	
3.	Declarations of Members Personal and Prejudicial Interest	
4.	Public Question Time (If Any)	
5.	Business Planning 2013/14 - 2015/16	1 - 78
6.	Any Items that the Chairman Decides Are Urgent	

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Meeting	Cabinet
Date	7 November 2012
Subject	Business Planning 2013/14 – 2015/16
Report of	Leader of the Council Cabinet Member for Resources and Performance
Summary	<p>This report sets out draft proposals for refining the council's strategic objectives, alongside budget headlines for 2013/14 - 2015/16.</p> <p>In March 2012, the council set a three year budget for the period 2012/13 – 2014/15. This report updates the budget position in 2013/14 and 2014/15 and brings forward new proposals for 2015/16 to ensure that the council continues to plan on a three year horizon.</p>

Officer Contributors	Andrew Travers, Deputy Chief Executive Julie Taylor, Assistant Chief Executive John Hooton, Assistant Director Strategic Finance Stephen Evans, Assistant Director Strategy
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix 1 – Medium Term Financial Strategy Appendix 2 – Savings and Pressures Appendix 3 – Growth Strategy for Barnet Appendix 4 – Children's Service Fees and Charges Appendix 5 – School Places Appendix 6 – Public Health
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 Cabinet agrees the Council's draft strategic objectives for consultation, as set out in section 9.3;**
- 1.2 **That Cabinet notes the updated Medium Term Financial Strategy as set out in Appendix 1;**
- 1.3 **That Cabinet notes impact on performance, staff and equalities as set out in section 9.7 of this report;**
- 1.4 **That Cabinet notes the process for agreement of the Housing Revenue Account budget as set out in section 9.8;**
- 1.5 **That Cabinet notes the process for the development of the Capital Programme as set out in section 9.9 and agree that school places contained in Appendix 5 is prioritised;**
- 1.6 **That Cabinet agrees the savings and pressures included in Appendix 2 as 'budget headlines' for consultation;**
- 1.7 **That Cabinet agrees the Children's Service childcare fees that are over and above inflation included in Appendix 4 for consultation; and**
- 1.8 **That Cabinet notes the Public Health commissioning intentions included in Appendix 6.**

2 RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet on 17 July 2012 agreed a business planning process covering the period 2013/14 - 2015/16.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The business planning process enables Members to set the strategic direction of the council and for that direction to be reflected in the Corporate Plan, which is refreshed annually. Individual Service Delivery Plans will set out how the council's strategic objectives will be delivered and this will flow through to individual officer objectives, thus creating a 'Golden Thread'. The council's budget will be focussed on delivering its strategic objectives, ensuring that resources follow strategy.

4. RISK MANAGEMENT ISSUES

- 4.1 Severe resource constraint represents the most significant risk to the council achieving 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 business planning process.

- 4.2 The council has 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 and will be reflected as appropriate in business planning.
- 4.3 The threat of future Government-imposed spending cuts over and above the current Spending Review settlement, which runs until 1 April 2015, remains the single most important financial risk facing the council. Our reserves and contingency positions remain prudent on the basis that there is a risk that the Government may reopen the current Spending Review settlement to create the headroom for more cuts, particularly in 2014-15. The Financial Year 2015-16 falls outside of the current SR period and, as such, the Government has not yet set the Local Government settlement envelope for that year. It will need to do so before the end of the 2014 calendar year but, until further announcements are made from the centre, we are planning for a prudent assumption that the Government may make an additional 10% cut to the Local Government spending settlement in that year, based on existing announcements from the Chancellor on spending expectations in 2015-17. These assumptions will be revised if further indications on future spending plans are made at the Treasury's "Autumn" Statement in December.
- 4.4 The challenges set out in this report require fundamental change in the way council services are delivered, which will impact on the human resources of the organisation and related policies and practices. The staffing impact of this report and related considerations are set out in section 9.7.

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 the council's strategic objectives and service responses.
- 5.2 Equality and diversity issues are a mandatory consideration in decision making in the council pursuant to the Equality Act 2010. This means the council and all other organisations acting on its behalf must have due regard to the equality duties when exercising a public function. The broad purpose of this duty is to integrate considerations of equality and good relations into day to day business requiring equality considerations to be reflected into the design of policies and the delivery of services and for these to be kept under review. All proposals emerging from the business planning process will need to be properly considered to ensure that due regard has been given to the public sector equality duty (described in 7.9 – 7.12 below) using the council's agreed approach as set out in the current Corporate Plan. The equality considerations of the proposals have been recorded on the council's equality impact analysis
- 5.3 Children's Services, Adult Social Care and the Environment, Planning and Regeneration directorates undertook externally facing EIAs. Mitigation was required in the following budget decisions.

- 5.4 The Government has recently announced its intention to bring forward a review of the public sector equality duty which it says will be completed by April 2013. Until there is any change in the law, the public sector equality duty remains a basis for legal challenge to decisions by any public authority. The council recognises that the time and cost of dealing with litigation and the risk of decisions being quashed is not something that can be treated lightly.
- 5.5 Elected Members have been briefed on the public sector equality duty and how equality considerations must be integrated into day to day business when formulating policies and decision-making. Members are mindful of the need to consider what impact if any a particular proposal will have on one or more protected groups, whether there will be any cumulative impact and what mitigating steps must be put in train. The council believes the duty has been exercised in substance with rigour and with an open mind.

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

- 6.1 This report covers the council's Medium-Term Financial Strategy and business planning process. In March 2012, the council set a three year budget which puts the organisation in a strong position to manage the challenges of funding reductions resulting from the Spending Review. This report updates Cabinet on the details of the budget for both 2013/14 and 2014/15. It also brings forward new proposals for balancing the budget in 2015/16 to ensure that the council continues to plan on a three year horizon. At this stage, it is necessary to make assumptions about the likely Local Government spending settlement for the 2015-16 Financial Year and remain flexible ahead of a formal announcement from Government on the next Spending Review. The government has, however, already set out an expectation of further cuts in the years 2015-17, so these assumptions are underpinned by the most up to date information available.
- 6.2 There has been significant global economic uncertainty. The outlook for UK growth over longer-term remains weak and future cuts to public spending are considered likely by most commentators. Given this context, the council's financial strategy remains cautious. Added to this, the government is consulting on a new system of local government finance and while some detail has emerged to enable projections to be developed, there is still significant uncertainty over 2013/14 funding allocations.
- 6.3 Demographic change poses a particular challenge. Barnet is facing significant budget reductions at the same time as the population is increasing, particularly in the young and very old. Given that 55% of the council's budget is spent on Adult Social Care and Children's Services, this poses a particular challenge as these services are predominantly 'demand led'. There will also be costs related to infrastructure development.

7 LEGAL ISSUES

- 7.1 This report sets out the complex challenges faced by the council as a consequence of the spending review, current and foreseeable economic climate and the particular demographic changes in Barnet. Members will of course be aware of the legal responsibility to set a balanced budget against this difficult backdrop. This necessitates making difficult decisions with regard to council policies and delivery of services. Some residents and or service users may not be agreeable to the council's proposals and a challenge by way of Judicial Review could be mounted by any person, group of persons or body or group of bodies that may be adversely affected by a particular proposal. Such a challenge could be brought at any stage of the decision making process on the grounds of illegality, irrationality and or impropriety, however, such challenges must be brought within three months of the council decision. In order to successfully defend such a challenge, it is critical that proper decision making processes are followed, that, where appropriate, there is proper consultation and at all times the council has due regard to its public law equality duties. These are both set out in further detail below.
- 7.2 All proposals emerging from the business planning process are being carefully considered in terms of legal implications for the council and where appropriate, mechanisms are in place to mitigate the legal risk of challenge as far as possible.
- 7.3 With regard to staff and redundancy consultation, Members will be aware that there is a statutory requirement to give 90 days notice where there are potentially more than 99 redundancies. This report states at paragraph 9.7.7 that as at the date of this report, the total number of staff at risk could rise beyond 99 and therefore the 90 day consultation is required.

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:
- Where there is a statutory requirement in the relevant legislative framework;
 - Where the practice has been to consult or where a policy document states the council will consult then the council must comply with its own practice or policy; and
 - 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; and
- 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.

7.8 Finally there will be staff consultation about these proposals in compliance with s188 of the Trade Union & Labour Relations (Consolidation) Act 1992. This collective and individual staff consultation will take place during the period 26 October 2012 to 30 January 2013.

PUBLIC SECTOR EQUALITY DUTY

7.9 The core provisions of the Equality Act 2010 came into effect in October 2010. The Act provides a new cross-cutting legislative framework to update, simplify and strengthen the previous discrimination legislation. In short, the council must have due regard to the equality duties whenever it exercises a public function. The broad purpose of this duty is to integrate considerations of equality and good relations into day to day business requiring equality considerations to be reflected into the design of policies and the delivery of services and for these to be kept under review. The general duty on public bodies is set out in section 149 of the Act.

(1) A public authority must, in the exercise of its functions, have due regard to *the need to:*

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

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

- (a) Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - (b) Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; and
 - (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- (3) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
- (4) Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, the need to:
- (a) Tackle prejudice, and
 - (b) Promote understanding.
- (5) Compliance with the duties in this section may involve treating some persons more favourably than others but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.
- (6) The relevant protected characteristics are:
- Age;
 - Disability;
 - Gender reassignment;
 - Pregnancy and maternity;
 - Race;
 - Religion or belief;
 - Sex;
 - Sexual orientation.

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

7.10 There is also a statutory Code, namely The Duty to Promote Disability Equality: Statutory Code of Practice made by the Disability Rights Commission (now named Equality and Human Rights Commission, EHRC). The Code sets out what public authorities need to do to fulfil the general and specific duties. New Statutory Guidance has been issued in relation to the new duties under s149 of the Equality Act 2010.

7.11 The Equality and Human Rights Commission has issued a statutory code of practice with regard to services, public functions and associations as well as a number of non statutory guides, including an essential guide to the public sector equality duty, equality objectives, equality information, meeting the equality duty in policy and decision-making and engagement. The council must follow statutory guidance and have regard to non-statutory guidance

when formulating policies and decision making and should only depart from it with good reason.

7.12 The guidance states, amongst other matters, that public authorities should:

- Have an adequate evidence base (i.e. up to date and reliable information about the different groups) when undertaking the analysis and making decisions and to consider what engagement needs to be undertaken with people who have an interest in tackling discrimination, advancing equality and fostering good relations; and
- Analyse the potential impact that a policy, procedure or practice might have on different equality groups.

7.13 Finally, the council must be mindful of well established principles that have emerged in case law, namely:

- Due regard means the regard that is appropriate in all the circumstances and therefore the context of the decision is important.
- The duty is equally applicable in the formative stages (when the policy is being formulated) as well as at the time of making a final decision. It involves a conscious approach and state of mind.
- An incomplete or erroneous application of the duties will mean that due regard has not been given.
- The duty must be exercised in substance, with rigour and with an open mind (i.e. it is not a tick box exercise),
- The duty is non-delegable (i.e. the decision maker / decision making body must ultimately discharge the duty)
- The duty is a continuing one and therefore requires consideration when formulating policies and making decisions as well as a review;
- Consideration must be given to what if cumulative impact, if any, there is on any protected group(s).

7.14 The council is satisfied that these requirements have been adhered to in formulating the proposals referred to in this report.

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 In March 2012, the council set a three year budget for the period 2012/13 – 2014/15, consistent with the Local Government spending settlement set by the Government at the 2010 Spending Review. This report:

- Updates Cabinet on budget proposals for 2013/14 and 2014/15 **which were agreed in March** but are subject to minor amendments as a result of reviews around deliverability and priorities; and
- Brings forward new budget proposals for 2015/16 to ensure that the council continues to plan on a **three year horizon**. The Financial Year 2015/16 falls outside of the current Spending Review period and, as such, prudent assumption have been made that the Government may impose additional spending cuts of 10% in that year. This assumption will be kept under review pending further announcements from the Government.

9.1.2 Next year's draft strategic objectives are set out in **section 9.2**. These will form the basis of the 2013/14 Corporate Plan. These strategic objectives drive the allocation of resources and will continue to be refined in order to reflect the outcome of the public consultation, which will be launched in November 2012.

9.1.3 The total budget gap is £49.8m over the next 3 years (2013-16). The 3 year budget gap moves over a rolling three year period, and has been updated to reflect the assumption that a further round of spending cuts will take place over the period 2014-16.

9.1.4 **Savings of £54.5m and pressures of £4.7m** have been identified to enable a balanced budget to be set. The three year budget position is set out in section 9.4, with pressures and savings included in **Appendix 2**.

9.1.5 The budget proposals within this report are predicated on a council tax freeze for 2013/14 and a **2% increase in Council Tax** for 2014/15 and 2015/16.

9.2 The council's strategic objectives and Corporate Plan

9.2.1 The Corporate Plan is the main overarching strategic document for the council, which sets out its future strategic direction. Next year's Corporate Plan will be revised to reflect the new freedoms and opportunities offered by reforms to local government funding – which place a greater degree of control with local authorities - the Localism Act, and the transition to a commissioning model of operation.

9.2.2 Continuing the trend of this year's document, the 2013/14 Corporate Plan will be more focused, with a reduced number of objectives, refined performance targets, and clear lines of accountability. The Corporate Plan will sit above published Service Delivery Plans for each directorate, thus providing a clear link between the council's strategic objectives and the actions each service

will take to deliver them. The council's strategic objectives will reflect the concerns and priorities of residents, taking account of a consultation exercise to understand the views of residents in relation to service priorities which is currently underway and of this year's Residents Perception Survey. The Corporate Plan consultation will close at the end of November and the final Plan will be brought to Cabinet once responses have been considered.

- 9.2.3 Achieving the council's strategic objectives will require close collaboration between the council and its public sector partners across the borough. For example, an objective to keep Barnet safe will set out how the council will work with the police and others to achieve this.

Emerging priorities

- 9.2.4 Barnet is facing a significant period of change as it deals with the consequences of significant demographic change alongside a 26% reduction to funding from central Government over the current Spending Review period, with the prospect of continued austerity for a further decade.

- 9.2.5 Despite these immense challenges, there are opportunities. Alongside the cuts, authorities have been delegated more powers and financial control through funding reforms – particularly the localisation of business rates and the New Homes Bonus – the Localism Act and changes to planning powers. These reforms create an incentive for councils to focus on growth and development as a means of helping to mitigate the financial and social challenges they face. Barnet will embrace these opportunities.

- 9.2.6 The borough has a number of the 'building blocks' in place to support this approach. Barnet is a successful London suburb where people want to move to - 86% of residents are satisfied with their local area as a place to live. Barnet's population is more skilled than the London average, whilst both household incomes and employment rates are higher.

- 9.2.7 The local economy is vibrant – Barnet has the third highest business stock and start-up rate in London and collects over £100m annually through business rates. The Council Tax base continues to grow, with nearly 7,000 new homes built over the past 8 years and significant areas of regeneration under way and in development.

- 9.2.8 The council has done much over the past few months to help create the right environment for growth in the local economy – by investing £3.5m of additional resources in roads and pavements and £1m to support local businesses and young people into employment. The impact of the council's growth strategy are beginning to bear fruit, with participation rates for the number of 16-17 year olds in education, employment and training amongst the highest in London at 95% - up 3.4% from 2011. Barnet has also seen a record-breaking number of new company formations during the second quarter of this year, with 285 new companies formed between May and August 2012 – higher than any other second quarter on record for the area¹.

¹ Companies House data

The council will build on this approach by focusing on creating the right environment for growth across the borough. Economic growth, managed in a responsible way, is essential for ensuring that Barnet remains a place where people want to live and where opportunities exist for all. It is therefore essential that a focus on growth provides the cornerstone of the council's strategy. The Barnet Growth Strategy is set out in Appendix 3.

9.2.9 Alongside this, there will be a continuing need for the council and its partners to support families and individuals that need it. It is essential that this is reflected in the council's revised Corporate Plan, as is the continuing priority that residents are satisfied with their local environment.

9.2.10 The council's new strategic direction will be based around three top level strategic objectives, supported by half a dozen priority outcomes which cover the full breadth of the council's local responsibilities. This revised, more focused framework will be underpinned by a matrix of performance indicators against which success will be measured.

9.2.11 It is proposed that next year's Corporate Plan is focused on the following strategic objectives and priority outcomes:

Strategic Objectives

Barnet Council will work with local partners to:

1: Create the right environment to promote responsible growth, development and success across the borough.

2: Support families and individuals that need it – promoting independence, learning and well-being.

3: Improve the satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study.

Priority outcomes

1: To maintain a well designed, attractive and accessible place, with sustainable infrastructure across the borough.

2: To maintain the right environment for a strong and diverse local economy.

3: To create better life chances for children and young people across the borough.

4: To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health.

5: To promote a healthy, active, independent and informed over 55 population in the borough so that Barnet is a place that encourages and supports residents to age well.

6: To promote family and community well being and encourage engaged, cohesive and safe communities.

The council is seeking the views of residents on the future strategic direction of the council, as set out above.

Approach to business planning

9.2.12 The Government's plan to cut public spending by £81 billion by 2015 is having a big impact on councils across the country. Tough choices are required.

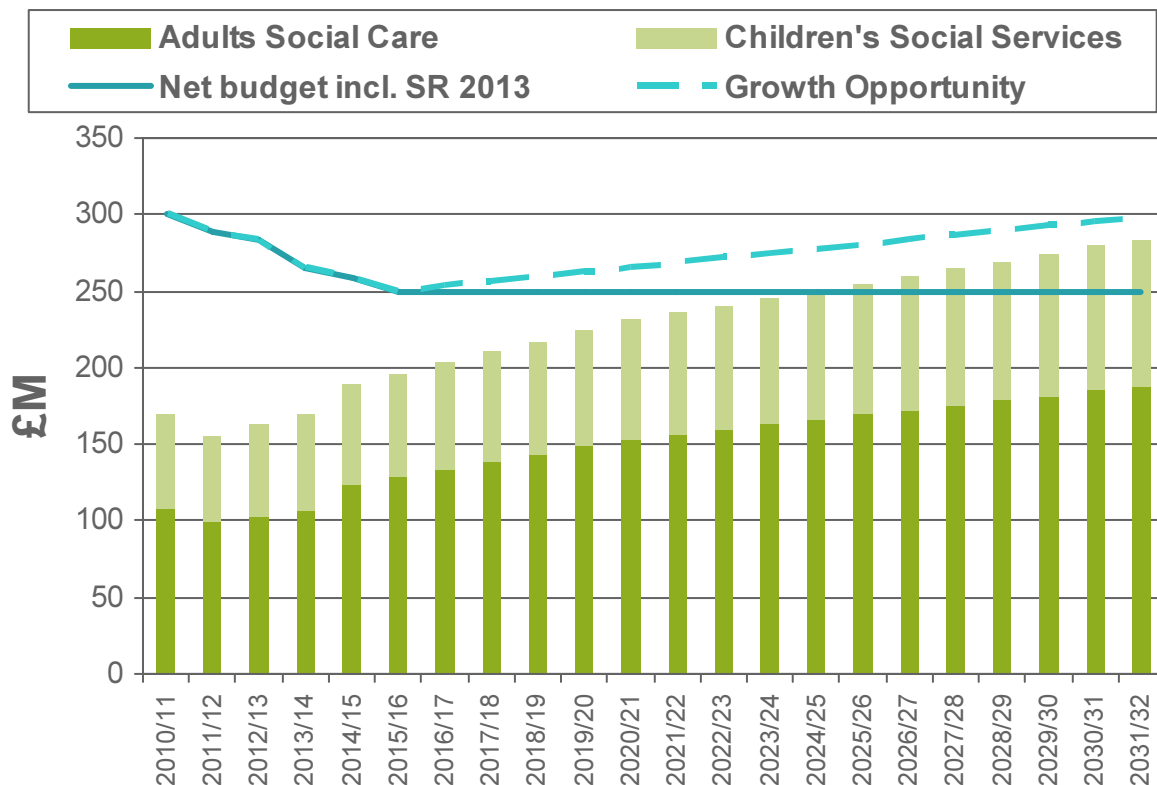
9.2.13 The council's approach to business planning has been to focus on mitigating the impact of funding reductions on front line services as far as possible through back office efficiencies and developing alternative ways to deliver services. Of the total of savings identified, 90% are from efficiencies, 9% comes from service reductions and 1% are related to increases in income.

9.2.14 Publishing budget headlines as early as possible gives the council more time to consult widely and implement savings in full. It also allows more time for the council to determine its strategic priorities, allows services time to develop Service Delivery Plans and allows our local public sector partners to plan ahead with certainty.

Longer term financial planning and demand management

9.2.15 Modelling has been undertaken to understand the impact of growing demand on the council's budget resulting from demographic change, taking into account a range of factors including population increase, inflation and likely legislative changes.

9.2.16 Previous iterations of the graph below have been included in previous budget reports. It has shown that, if funding to local government remains flat, the council's entire budget will potentially be spent on Adults Social Care and Children's Services within 17 years. The graph has now been updated to demonstrate the potential opportunity that exists around growth. Changes to the way that local government is financed come into force from April 2013. Councils in the future will see the benefit of growth in the tax base and will also see a limited benefit from growth in business rates. This "growth opportunity" will have a positive impact on Council funding. The graph below is illustrative, as follows:



9.2.17 This picture is relevant to our planning process in a number of ways. Firstly, it is used to inform the level of additional investment needed in services to fund demographic changes. Some additional funding in respect of Adults and Children’s Services has been added to future budgets as set out in **Appendix 2**. Secondly, it also provides an evidence base to lobby the government about sustainable funding for local government in the future.

9.2.18 The council is finalising its Infrastructure Delivery Plan (IDP) which responds to demographic change in Barnet up to 2026. The IDP sets out the infrastructure required to support this growth and identifies the funding sources to enable its delivery. The final capital programme will link to the IDP.

9.3 Consultation

9.3.1 Development of strategic objectives, business plans and savings options will be informed by consultation and engagement with residents. The council will use three phases of consultation to gain insight into residents’ priorities, views of budget options and responses to service changes or reductions proposed in 2013/14.

9.3.2 Phase One (September 2012 – October 2012): Residents’ Perception Survey.

The Residents’ Perception Survey (RPS) will provide borough-wide understanding of residents’ priorities, perception of public services and how the views of residents have changed over time. This information will inform

priorities for the emerging Corporate Plan, service plans, commissions and future budget options. Interim findings will be available in mid-November.

9.3.3 Phase Two (November 2012 – December 2012): Corporate Plan Consultation.

This element of consultation will test key principles, objectives and priorities for a new Corporate Plan for 2013/14 and use feedback from residents to shape the strategic direction for future years.

9.3.4 Phase Three: Budget Consultations (October 2012 – February 2013):

- **Service Consultation:** The council must as a matter of public law consult with service users in three circumstances: (1) where there is statutory duty to consult, (2) where the practice has been to consult on changes or where a policy to consult is in place, (3) where the service reduction or change is so important, that the council ought to consult whether or not there is a statutory duty to do so. Informal and formal consultation with service users will be conducted by services where these criteria are met. Where formal consultation is required, it will commence following Cabinet (7 November) and will continue until 31 January 2013.

Council budget consultation (November 2012 – February 2013): The council set a three year budget in March 2012 and has bought forward new proposals for 2015/16. The council's proposed budget for 2013/14 will be published in November 2012. Residents will be invited to give their views on the 2013/14 budget via an online survey with hard copies available on request. The council will use a wide range of methods to promote the consultation and invite residents to share their views. As part of the council's statutory duty to consult with National Non Domestic Rate Payers (NNDRPs), letters will be sent out to all NNDRPs inviting them to take part in the consultation.

9.4 **Medium-term financial strategy**

9.4.1 The Medium Term Financial Strategy (MTFS) sets out all of the budget changes over a rolling three-year planning period, including assumptions around inflation, changes to levies, pressures, savings and grant funding. It is the model which underpins the council's financial strategy.

2012/13 – 2014/15

9.4.2 When the three-year budget covering the period 2012/13 to 2014/15 was set in March 2012, the MTFS reflected a budget gap of £34m over the three years, together with savings proposals to reach a balanced position.

	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Budget gap	12.3	10.4	11.3	34.0
Pressures agreed in March	0.8	0.8	-	1.6
Revised budget gap	13.1	11.2	11.3	35.6
Savings proposals	(13.3)	(14.4)	(15.4)	(43.1)
	(0.2)	(3.2)	(4.1)	(7.5)
Pressures	1.7	0.8	1.9	4.4
Changes in contingency	(1.5)	2.4	2.2	3.1
Gap / (surplus)	0	0	0	0

Funding from central Government

9.4.3 The 2012/13 budget has been set and savings proposals have been implemented. This report sets out budget proposals for the period 2013/14 to 2015/16. However, significant changes will be implemented to the system of local government funding in April 2013, and details of how this will affect Barnet in practice will not be announced until December. It is already clear that the changes will create a further budget gap of £2m in 2013/14, over and above the current spending review position. Following that, it is considered that there is a real risk that the Government will make further cuts in support for 2014/15 and 2015/16. The budget gap has therefore been updated to reflect the council's current assumptions of a 10% cut in each of these two years. This position will be kept under review to reflect further announcements from the Government around future spending cuts. The budget position has also been updated to reflect the recent announcement of a further Council Tax freeze grant for 2013/14. The grant has been set at a level equivalent to a 1% increase only, with funding provided for two years. Members will be aware that such time-limited funding will create a budget 'cliff-edge' in future years if taken up. The government has also announced that Council Tax increases of 2% or above for 2013/14 will require a referendum.

9.4.4 The current MTFs position, as a result of the gloomy outlook set out in 9.4.3, is as follows:

	2013/14 £m	2014/15 £m	2015/16 £m	Total £m
Budget Gap	12.8	19.1	17.8	49.8

This year's financial position

9.4.5 The latest position on budget monitoring for 2012/13 was reported to Cabinet Resources Committee in October 2012. The report shows a projected £2.9m overspend, with £1.8m of this coming from Environment, Planning and Regeneration (EPR). Action plans have been developed since quarter 1 to reduce this overspend, which is now showing a lower overspend figure of under £500,000. This will be kept under review throughout the year. When set against the council's level of general reserves of £15.8m, this outturn position suggests a risk that general reserves will fall below the MTFs target of general reserves being at least £15m.

9.4.6 While the current year position is suggesting a risk to delivering a balanced budget, historic performance in implementing savings has been good. Savings of nearly £30m were implemented in 2011/12, and the outturn position for that year was on balance. This gives confidence that future plans are realistic and can be delivered.

Risks over the next three years

9.4.7 There are a number of risks to the Council's financial position as a result of changes in demographics, changes to legislation and other factors. The Council holds reserves and contingency balances to address future risks and concerns.

- **Business rate localisation** – the government will introduce a new system of local government finance involving the retention of an element of business rates in 2013/14. This creates both a risk and an opportunity, as income from business rates can go up as well as down. The MTFS has been updated to reflect the current position set out in the consultation document. The baseline position is currently estimated to be £2m worse as a result of the changes for 2013/14. This position is still subject to significant uncertainty. Even when the settlement is announced in December, we will still not know all of the detail of surpluses and adjustments and will have to set the budget in February based on some estimates. This poses a risk to the Council's finances that will need to be reflected in contingency and reserves.
- **Council Tax Support** – the government will localise Council Tax benefit in 2013/14, and reduce funding for this by 10% in the process. This represents a c£4m shortfall in funding, which will need to be managed. The Council has been consulting on the development of a local scheme of Council Tax support, but an element of funding has been held in contingency to deal with the risks of the new scheme.
- **Concessionary fares** – the council funds the cost of concessionary fares in Barnet. Given the increases in costs of travel and volume of users across London, this will have an impact on the council's budget for 2013/14. This has been reflected in the MTFS.
- **North London Waste Authority levy (NLWA)** – the latest financial plan suggests a significant increase in the 2013/14 levy, along with further rises in 2014/15 and 2015/16. These latest projections have been added to the MTFS.
- **Social Care White Paper** – The White Paper and draft Care and Support Bill set out a number of additional requirements for councils and has provided a high level impact assessment as to the resource required to meet them. However, it is currently unclear how the additional requirements will be funded at a national level and it is anticipated that more information will be issued by the Department of Health in the future. The Council currently supports carers with a budget of £1m, implementing the White Paper requirements therefore could necessitate spending levels to be increased to £1.86m per annum. In modelling these estimates it has

been assumed that where a national assessment of the financial impact has been set out in the White Paper, the Barnet proportion of that is equivalent to 0.6%. When further clarity over funding arrangements emerges, the MTFS will be updated accordingly.

- **Changes to schools funding** – significant changes to the way that schools funding operates will come into effect from 2013/14. More funding is likely to be delegated directly to schools, placing a risk on services funded from “centrally retained” budgets within the Children’s Service.
- **Inflation** – the level of inflation is currently running over the Bank of England’s 2% target. Rising inflation will increase the cost of providing services. The current MTFS assumes a 1% increase in staffing budgets to reflect the government’s announcements from the autumn of 2011, and 2.5% for non-staff costs.

9.4.8 The MTFS includes provision for inflation and contingency, and these risks need to be monitored closely against these provisions. **Appendix 1** sets this out in detail.

9.4.9 This report assumes that Members will wish to accept the government’s latest freeze grant offer and further that Members will wish to avoid planning for Council Tax increases for future years which require a referendum. In taking this approach, Members will be aware that Council Tax freeze grant comes from within totals available for local government, and accepting freeze grant has the effect of permanently reducing the Council’s base levels of income. In practice, this will mean that greater levels of budget reduction will be required in future years in the context of an already extremely challenging public expenditure context. The impact of these changes is mitigated in this report via the use of reserves and contingency reflecting the evolving risk position.

9.5 Draft budget proposals for consultation

Savings

9.5.1 Savings proposals for 2013/14 and 2014/15 have been reviewed across the council to ensure they remain deliverable and are in line with the direction of policy. Following internal reorganisation the delivery units set out here have changed from when the budget was set in March, and reflect the changes to the Council’s structure that will come into effect in 2013. Adults, Children’s and Streetscene are similar to the current directorates Adults, Children’s and EPR, with Libraries moving to Children’s and Leisure moving to Adults. The New Support and Customer Service Organisation and Development and Regulatory Services contracts will be live post April 2013, with a consolidated corporate function consisting of Assurance and Commissioning.

9.5.2 Savings proposals have also been developed for 2015/16. Each savings proposal is included in **Appendix 2** to this document, and are summarised as follows:

SERVICE	2013/14	2014/15	2015/16	Total Savings
	£'000	£'000	£'000	£'000
Adult Social Services	3,981	8,877	8,424	21,282
Children's Service	5,338	5,775	5,474	16,587
Street Scene (incl. Parking)	1,526	1,292	1,851	4,669
New Support & Customer Services Organisation	1,908	2,393	2,000	6,301
Development & Regulatory Services	1,530	1,355	300	3,185
Legal	80	150	200	430
Barnet Group	61	55	300	416
Strategic Commissioning Group	68	740	800	1,608
TOTAL	14,492	20,637	19,349	54,478

Pressures

9.5.3 Budget proposals also include pressures. These are included in **Appendix 2** and are summarised as follows:

SERVICE	2013/14	2014/15	2015/16	Total pressures
	£000	£000	£000	£000
Adult Social Services	800	800	800	2,400
Children's Service	850	750	720	2,320
TOTAL	1,650	1,550	1,520	4,720

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

	2013/14 £m	2014/15 £m	2015/16 £m	Total £m
Budget gap	12.8	19.1	17.8	49.8
Savings proposals	(14.5)	(20.6)	(19.3)	(54.5)
	(1.7)	(1.5)	(1.5)	(4.7)
Pressures	1.7	1.5	1.5	4.7
Gap / (surplus)	0	0	0	0

9.6 One Barnet programme

9.6.1 Good progress has been made over the last year on projects within the One Barnet programme. Key points include:

- Quick wins identified and delivered in 2010/11 - £1.4m base budget saving;
- Further savings delivered in 2011/12 bringing base budget savings to £5.7m;
- Local Authority Trading Company (Your Choice Barnet) has gone live;
- Housing Needs and Resources service has transferred to Barnet Homes;
- Legal shared service with Harrow Council has gone live;
- Parking contract with NSL has gone live;
- Two major procurements (Development and Regulatory Services, New Support and Customer Services Organisation) at final tender stage; and
- Total base budget savings of £17m and cumulative savings to 2019 of £111m expected to be delivered.

Additional projects

9.6.2 Through the business planning process, a number of future years savings have been identified which are dependent on projects and resource to enable them to be delivered. They are:

- **Streetscene** – the budget proposals for streetscene include savings predicated on new arrangements following the end of the May Gurney contract in 2013;
- **Health Integration and demand management** – savings totalling £4.2m from demand management and social care integration with the NHS are included within these budget proposals;
- **Early intervention** – investment is being made in early intervention and prevention;
- **Community Safety**; and
- **Sports and Physical Activity**.

9.7 Impact of budget proposals

Performance impact

9.7.1 The performance impact of budget proposals has been included in the detailed templates in **Appendix 2**.

Equality impact

- 9.7.2 The equality impact of budget proposals has been included in the detailed templates in **Appendix 2**.

Staffing implications

- 9.7.3 The budget savings options set out in this report at **Appendix 2** have a number of implications in terms of staffing:

Service Area *	Proposed FTE Reduction at 31 March 2013	Employees At Risk at 7 Nov 2012 **	FTE Reduction	FTE Reduction
Adults & Communities	12.67	49	12	0
Children's Service	46.52	199	1	0
Street Scene incl. Parking	0	0	0	0
Commissioning and Assurance	6.6	4	0	0
Total	65.79	252	13	0

- 9.7.5 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.
- 9.7.6 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 redundancy letters to be issued to those employees who are to be made redundant as result of this process.

Redundancy Consultation Process

- 9.7.7 The total FTE reduction is currently estimated at 65.79 and 252 people at risk and statutory consultation will commence on 30 October 2012 and will close on 1 February 2013. 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.
- 9.7.8 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 savings are achieved.
- 9.7.9 A council-wide staff EIA will be undertaken to analyse the equality impacts at key milestones. The milestones will be identification of those at risk: at the start of consultation; mid consultation; end of consultation and after completion of the process.

9.8 Housing Revenue Account

9.8.1 The Housing Revenue Account budget is under preparation and consultation on the budget with tenants. Rent levels for 2013/14 will be approved by Cabinet in February. The final report will propose that HRA headroom will be used to fund schemes which will assist in reducing costs to Adult Social Services. This is in line with the policy position agreed in setting the current year's budget.

9.9 Capital Programme and Invest to Save

9.9.1 The MTFS allows provision for additional borrowing on an annual basis to fund high priority capital projects. Revenue provision allows for additional project of approximately £10m per annum, however this funding is already earmarked for future schemes. The most significant pressure on the capital programme is the need for additional primary and secondary school places. It is recommended that this funding is prioritised when finalising the programme in February 2013. Further details are set out in Appendix 5 which will be considered further when finalising the budget

9.9.2 It is proposed that all current schemes and new proposals are reviewed along the following themes:

- Statutory and legal obligations;
- 'Fit' with the council's strategic objectives;
- Consideration of value for money in development of proposals; and
- Deliverability.

The Investment Appraisals Board (IAB) will carry out this review and the outcome will be fed back through Cabinet for final agreement in the February budget report.

9.9.3 Within the budget proposals there are invest to save proposals requiring investment of £255,000, these will be reviewed by IAB to ensure the viability of the projects. These proposals will be fed back through Cabinet for final agreement in the February report. The funding for these projects will be via revenue reserves and payback from services agreed in the final report

9.10 Next Steps

9.10.1 The business planning process will continue as planned. The next steps will be to consider the final Corporate Plan and budget, including the Housing Revenue Account and the capital programme, at Cabinet in February 2013 and Council in March 2013.

10. LIST OF BACKGROUND PAPERS

10.1 None
Legal –HP
Finance –MC/JH

Medium Term Financial Strategy	2013/14	2013/14	2014/15	2015/16
	£000	£000	£000	£000
	ORIGINAL - JULY	REVISED		
Budget brought forward	291,998	291,998	310,353	308,650
Gap B/F			(12,842)	(19,087)
Statutory/cost drivers				
Inflation (pay)	1,198	1,198	1,210	1,210
Inflation (non-pay)	3,057	3,057	3,057	3,057
NLWA levy	2,229	2,229	1,504	500
Capital financing costs	2,250	2,250	1,500	1,500
Statutory/cost drivers sub-total	8,734	8,734	7,271	6,267
Central Expenses				
Removal of empty property discount	1,000			
Contingency	652	1,293	378	(1,110)
CT Benefit Reduction	3,100	3,100	600	600
Concessionary Fares	1,000	1,000	1,000	1,000
Full year effect of 2010/11 savings	(17)	(17)		
Rate Relief Budget (no longer required)		(430)		
Two year funding (now included in DSG)		(1,230)		
Public Health Grant		11,236		
Central Expenses sub-total	5,735	14,952	1,978	490
Balances to/(from) reserves				
Specific reserves contribution 2011/12				
Specific reserves contribution 2012/13	(11,141)	(11,141)		
Specific reserves contribution 2013/14	8,821	5,810	(5,810)	
Specific reserves contribution 2014/15			7,700	(7,700)
Specific reserves contribution 2015/16				8,990
Reserves sub-total	(2,320)	(5,331)	1,890	1,290
Total expenditure	304,147	310,353	308,650	297,610
New Formula grant funding				
Business Rates	89,291	35,367	36,180	37,121
Top up		18,985	19,422	19,927
RSG		78,625	63,204	48,575
Transfers & Adjustments				
LACSEG grant				
New Homes Bonus returned				
Council Tax Freeze Grant				
CT Support				
Early Intervention grant	12,540			
Homeless Prevention	625			
Lead Local Flood Authorities				
Learning disability	9,543			
Safety net & capitalisation returned				
New Formula grant sub-total	111,999	132,977	118,806	105,623
Council Tax				
Council tax	164,684	140,326	143,423	147,435
Collection Fund			1,500	1,500
CT freeze grant 11-12	3,886			
CT freeze grant 12-13				
CT freeze grant 13-14		1,594	1,594	
Core grants				
PFI credit	2,235	2,235	2,235	2,235
New Homes Bonus	5,810	5,810	7,700	8,990
HB and CT Admin	2,643	2,643	2,379	2,141
Public Health		11,236	11,236	11,236
Disadvantaged Two year old funding		690	690	621
Other misc grants				
Other funding sub-total	179,258	164,534	170,757	174,158
Total Income from grant and Council Tax	291,257	297,511	289,563	279,781
Budget Gap before savings	12,890	12,842	19,087	17,829
Proposed Savings - November	(14,440)	(14,492)	(20,637)	(19,349)
Proposed Pressures - November	1,550	1,650	1,550	1,520
Budget Gap after savings	0	0	0	0

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Adults & Communities Savings

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum				
									2013/14 £000	FTE	2014/15 £000	FTE	2015/16 £000
E4	E1	Social Work	Development of a 'New Social Work Model', which: - increases use of case management capacity outside of the Council; - promotes people's own management of their own care arrangements through direct payments; - promotes development of shared packages of care for people living in close proximity to one another.	Efficiency	General HR Consultation and local consultation (with staff)	This is high risk and achievability could be impacted by the White Paper development of the model will take account of this. The model will focus on freeing up social work time and focus it on safeguarding and complex case management. However, the service has been experiencing increasing safeguarding referrals and this proposal could compromise our ability to safeguard vulnerable residents as our overall capacity to assess, manage and review people's support was decreased. New model will also focus on development of approach in relation to NSCSO carers and self-funders. This proposal impacts on the achievability of Performance Indicators NI 130	High - Could impact negatively on customer satisfaction. Aim of new model will be to increase customer satisfaction, choice and control. High - Could impact negatively on customer satisfaction. Aim of new model will be to increase customer satisfaction, choice and control.	High - This change affects both staff and residents. Care Services Delivery workforce analysis has demonstrated that it is mainly female and over the age of 40 years. Any staff changes will need to access dis-proportionality across the service. The organisational management of change policy will need to be followed. Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services.	(450)	10.17	(250)	5	(400)
E5	E2	Commissioning & Transformation	Integrating similar functions across health and social care commissioning to reduce management costs and support joined up services.	Efficiency	General Consultation	The current arrangements will change over time as a result of the Health and Social Care bill. Close working with Clinical Commissioning Group is ongoing and will remain essential to mitigate risks arising from this.	Low - This change has a low level impact and may improve customer satisfaction as customers should experience a more joined up approach.	Low - This impact will not effect frontline services. This change should see an improvement in the commissioning of services	(40)				
E6	E3	Integration across Council	Integrating similar functions across health and social care teams and provision to reduce management costs and deliver joined up services.	Efficiency	General Consultation	The current arrangements will change over time as a result of the Health and Social Care bill. Close working with the Clinical Commissioning Group and restructured health delivery trusts is ongoing and will remain essential to mitigate risks arising from this.	High - Could impact negatively on customer satisfaction across health and social care. Customer expectations across health and social care continue to increase.	Medium - This impact will not effect frontline services. This change should see an improvement in the management of services and better value for money, whilst maintaining adequate management oversight.	(300)				
E7	E4	Social Work - Long Term Conditions	Closer working with the NHS on long term conditions.	Efficiency	General Consultation	Limited impact, as this proposal should promote greater coordination and integrated assessment across health and social care for people with long term conditions. This proposal impacts on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125.	Medium - Any change needs to ensure capacity and means of strengthening achievability of performance.	Medium - This impact will not effect frontline services. This change should see an improvement in co-ordination of care and better value for money, whilst maintaining specific adult social care needs are responded to and safeguarding adults is prioritised. This has specific regard to older people, physical disabilities, learning disabilities, complex care.	(40)		(100)		

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum				
									2013/14 £000	FTE	2014/15 £000	FTE	2015/16 £000
E9	E5	Younger Adults - All Groups	Greater community and family involvement in supporting disabled people to lead ordinary lives.	Efficiency	General Consultation	This is a challenging target set up to reduce the current cost of 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. Service provision will focus on supporting people with their core activities of daily living provision. The aim is to introduce more equitable care provision across service user groups.	High - Likely to be perceived as service reductions therefore will require careful management. 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 rebasing personal budgets provided to take account of family and community contributions. This 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.	(465)					
E10	E6	Learning & Development	Greater efficiencies in commissioning and provision of training and development opportunities for Adult Social Care.	Efficiency	General Consultation	Risk of under-investment in core skills and subsequent decrease in quality of service. This is being managed through careful prioritisation of remaining budget.	Low - Managed through implementation of Workforce Plan to ensure workforce across Barnet with the right skills.	Low - None of the proposals targeted services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. The proposals could have a greater impact on people, who use, or whose relatives use, social care services. However, no differential impact has been identified as a result of the changes made. Efforts were made during the implementation of these proposals to ensure that decreases in back office staff did not directly lead to a decrease in service provisions and the organisational management of change policy has been used for changes impacting on the workforce.	(30)				
E11 +E12 +E13	E7	Across Services	Reductions in back office transactional functions through new ways of working and exploring new models.	Efficiency	General Consultation	In 13/14 based on reduction in staff within Supply Management, Financial Assessments and wider Business Support, team reducing capacity to carry out current responsibilities. Working more closely with corporate procurement should enable more efficient commissioning, whilst protecting standards. Reduction in staff within Financial Assessments team following implementation of Fairer Contributions policy, reducing capacity to carry out financial assessments and setting up invoicing arrangements of service users. In 15/16 is focused on exploring new models of delivering back office savings.	Medium - changes need to be clearly mapped and considered from customer perspective to manage possible negative impacts and ensure clear communication strategy in place.	Low - None of the proposals targeted services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. The proposals could have a greater impact on people, who use, or whose relatives use, social care services. However, no differential impact has been identified as a result of the changes made. Efforts were made during the implementation of these proposals to ensure that decreases in back office staff did not directly lead to a decrease in service provisions and the organisational management of change policy has been used for changes impacting on the workforce.	(189)	0.50		(300)	

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum			
									2013/14	2014/15	2015/16	FTE
									£000	£000	£000	FTE
E14	E8	Across Services	Reduction of Strategic Commissioning capacity as service users directly commission services through direct payments.	Efficiency	For 14/15	Risk to delivery if mature market is not in place to generate the required savings. Impact of white paper need to be thought through and considered in relation to commissioning and does relationship with health and Commissioning Group.	High - if mature market not in place with a focus on quality and safeguarding.	Low - None of the proposals targeted services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. The proposals could have a greater impact on people, who use, or whose relatives use, social care services. However, no differential impact has been identified as a result of the changes made. Efforts were made during the implementation of these proposals to ensure that decreases in back office staff did not directly lead to a decrease in service provisions and the organisational management of change policy has been used for changes impacting on the workforce.	(318)	7		
E15	E9	All Services	Sharing services with other Local Authorities and therefore reducing management costs.	Efficiency	General Consultation	This is being developed through work within the West London Alliance and discussions with other local authorities. This dependent upon potential partners for achievement.	High - Could impact negatively on customer satisfaction and perception in relation to service delivery.	Low - None of the proposals targeted services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. The proposals could have a greater impact on people, who use, or whose relatives use, social care services. However, no differential impact has been identified as a result of the changes made. Efforts were made during the implementation of these proposals to ensure that decreases in back office staff did not directly lead to a decrease in service provisions and the organisational management of change policy has been used for changes impacting on the workforce.	(300)			
E21	E10	Younger Adults - Learning/Disabilities	Implementation of a national costing model for all Supported Living placements.	Efficiency	General Consultation	This is an ambitious target from an 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. This 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.	Medium - changes being planned to improve customer satisfaction, choice and control.	Medium - Since April 2011, the plans to reduce the amount of spend on residential and high cost supported living packages. A dedicated team has been established which has ensured that there is a consistency of approach with a specific focus on personalisation and delivering outcomes as well as ensuring value for money. There have been a number of negotiations with providers to reduce the cost of support for individuals resulting in a delivery of savings. This has meant that there has been a specific focus on individual support and the best way of supporting individuals to meet identified needs and identified outcomes. This has meant a better focus by providers on individualised support as well as delivering value for money and decreasing the level of 'chargeable' service.	(100)			
								The positive impact is that we are working with a number of people who are currently in residential provision out of borough to enable them to move back to the borough, closer to family, into supported living resources which gives them a secure tenancy.				

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact Assessment		Savings per annum				
							Impact on Customer Satisfaction	Equalities Impact	2013/14 £000	FTE	2014/15 £000	FTE	2015/16 £000
E22	E11	Cross-Cutting Savings	Implementation of a national costing model for all younger adults residential care placements.	Efficiency	General Consultation	This is an ambitious target from a challenging marketplace requiring a whole systems approach and commercial negotiation capability and capacity. Close partnership working with providers is essential to help ameliorate risks and reduce supply chain and management overheads.	Medium - changes being planned to improve customer satisfaction, choice and control.	It is anticipated that there may be an increase in complaints if value for money constraints are applied in some cases where providers are requesting significant increases in costs. To date there has been no evidence of increased complaints. There is on-going work in partnership with Commissioning and Supply Management to work proactively with providers to support them in delivering value for money whilst delivering positive outcomes for service users and managing the expectations of users and carers; two senior procurement officers are supporting the work of the Move On Team from 1st September 2012. With the increasing number of people who have a personal budget this is providing greater transparency and opportunities for increased choice and control over the support they receive which may mean that residential provision is not required.	(168)				
E24	E12	Cross-Cutting Savings	Working with providers to contain inflationary pressures.	Efficiency	General Consultation	Risk of inability to reach agreement on containing costs set by providers for current provisions, given inflation levels are running above government target. This 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.	Low - possible impact if this restricts customer choice.	We are being proactive in ensuring that no single client group benefits disproportionately in the context of limited resources and with the application of Fair Access to Care and the Personal Budget Questionnaire this ensures that access to support is equitable.	(600)	(600)			(600)
E25	E13	Older Adults - Residential & Nursing Provision	Reduction of 30 block residential beds to reflect falling admission rates into residential care and better use of the contract.	Efficiency	Consultation completed	The Council has less 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 and self-funders.	Low	Low - Residents will have more choice because there will be fewer block bed and alternatives to residential care have been increased. The clients effected are mostly older people with dementia.	(700)				
E26	E14	Younger Adults: Physical Disabilities	Ensuring that Direct Payments promote independence.	Efficiency	General Consultation	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. This proposal could negatively impact on the implementation of Performance Indicator NI130 - People receiving self directed support.	Low	Low - Self directed support gives people more control and choice. The introduction of pre-paid cards is designed to simplify the process and making it easier for all groups to access their personal budget through a direct payment.	(20)				
E27	E15	Younger Adults: Mental health	Enabling people to move from residential care into a home of their own with support.	Efficiency	General Consultation	All service users to have a re-assessment of needs to ascertain that they are able to move-on from residential care. This could impact positively on Performance Indicator NI 130 in terms of service users having more flexibility in the way their care is delivered.	Medium - 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.	Medium - The proposal does not targeted people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. However, it is recognised that change for people with mental health problems may have an adverse effect. Individual support plans will address specific needs of individuals to enable them to move to more independent living.	(150)				

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum			
									2013/14	2014/15	2015/16	FTE
									£000	£000	£000	FTE
E29	E16	Younger Adults; Learning Disabilities	A widespread revision of our Learning Disabilities service, including: - integration with health teams; - integration of with health computer systems; - minimising the number of people placed outside of the borough; - use of the care funding calculator to achieve better VM; - providing greater choice and independence to people transitioning from the Children's Services; - implementing proportionate reviewing.	Efficiency	For 14/15	This is an ambitious long term savings target, dependent on the success of a number of inter-related interventions. Many of these interventions require strong partner working with health trusts during a period of change within the NHS and also with Children's Services in relation to people in transition. Potential increase in use of personal budgets (NI130). Potential increase in services to carers (NI135). Potential increase in use of telecare and assistive technology (local target).	Medium - There is a risk of potential challenge and resistance to changes by some service users and carers which will require careful management. Medium - There will be a number of negotiations with providers to reduce the cost of support for individuals resulting in a delivery of savings. This has meant that there has been a specific focus on individual support and the best way of supporting individuals to meet identified needs and identified outcomes. This has meant a better focus by providers on individualised support as well as delivering value for money and decreasing the level of 'chargeable' service.	(1,900)				
E30	E17	Older Adults and Younger Adults (all groups)	Increased use of Telecare, Aids and Equipment to: - support the enablement process; - in the place of homecare; - supporting people to move from residential care back into the community.	Efficiency	For 14/15	This is an ambitious long term savings target and will need some investment to enable growth of service to meet new demand. This has been modelled into costings. Potential increase in use of telecare and assistive technology (local target).	The positive impact is that we are working with a number of people who are currently in residential provision out of borough to enable them to move back to the borough, closer to family, into supported living resources which gives them a secure tenancy.	(939)				
E31	E18	Younger Adults; Physical and Sensory Impairments	Cease all spot purchasing of residential and nursing placements for people with physical or sensory impairments.	Efficiency	For 14/15	This will be dependent on availability of appropriate placements.	Medium - proposals will offer more opportunities to stay in the Borough, however could be concern from carers and users about proposed changes if not handled sensitively	Low - This proposal may reduce the amount of choice that people who have high levels of disability and complex needs from specific communities.	(200)			
E32	E19	Older Adults	Development of a fracture service follow up, reducing home care placements resulting from hip and spine fractures.	Efficiency	For 14/15	Potential increase in take up of personal budgets (NI130). Potential increase in use of telecare and assistive technology (local target). Potential improvement in customer satisfaction.	Low - Proposals likely to have a positive impact on satisfaction as users will be enabled to stay at home	Low - Development should reduce use of personal budgets by enabling people to stay independent in their own home for longer with less support.	(171)			
E33	E20	Older Adults	Reduce short term use of residential placements while people are having their home adapted, or are being rehoused, following release from hospital.	Efficiency	For 14/15	This is dependent on appropriate private sector housing stock. Potential increase in take up of personal budgets (NI130). Potential increase in use of telecare and assistive technology (local target). Potential improvement in customer satisfaction.	Low	Low - the increase use of telecare and assistive technology will ensure that more people are enabled to live at home for longer. However, there is a dependency on influencing regeneration and new builds to ensure that developments are suitable for people with disabilities and that sufficient accommodation exists in the borough to ensure people with a disability can live in the borough. The increase in enablement service will also contribute to the reduction of short term residential care use.	(139)			
E34	E21	Older Adults and Younger Adults (all groups)	Revision of our provision of equipment, in line with new retail model, following end of current contract.	Efficiency	For 14/15	This will require an appropriate equipment service to be in place following end of current contract in March 2013. There are a number of alternative models which are currently being explored.	Low - will need to manage any provider changes.	Low - The change is intended to recommission equipment services and increases flexibility and choice for service users.	(120)			

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum			
									2013/14	2014/15	2015/16	FTE
									£000	£000	£000	FTE
E35	E22	Older Adults and Younger Adults (all groups)	Innovative use of housing options to reduce levels of social care need, taking advantage of changes to the HRA.	Efficiency	For 14/15	Requires development of new working culture in partnership with housing. Potential increased take up of personal budgets (NI130). Potential increased take up of telecare and assistive technology (local target). Potential increase in customer satisfaction.	Low - increase availability of housing for people with a disability	Low - the HRA strategy needs to prioritise accommodation for people with a disability. The increase use of telecare and assistive technology will ensure that more people are enabled to live at home for longer. However, there is a dependency on influencing regeneration and new builds to ensure that developments are suitable for people with disabilities and that sufficient accommodation exists in the borough to ensure people with a disability can live in the borough. The increase in enablement service will also contribute to the reduction of short term residential care use.	(200)			
E36	E23	Younger Adults: Mental Health	Achievement of lower unit costs from specialist Mental Health providers.	Efficiency	For 14/15	Risk if appropriate placements cannot be found within resources available and is dependent on ability to agree lower unit costs within a specialist market.	Low	Medium - There will be number of negotiations with providers to reduce the cost of support for individuals resulting in a delivery of savings. This has meant that there has been a specific focus on individual support and the best way of supporting individuals to meet identified needs and identified outcomes. This has meant a better focus by providers on individualised support as well as delivering value for money and decreasing the level of 'chargeable' service. The positive impact is that we are working with a number of people who are currently in residential provision out of borough to enable them to move back to the borough, closer to family, into supported living resources which gives them a secure tenancy. It is anticipated that there may be an increase in complaints if value for money constraints are applied in some cases where providers are requesting significant increases in costs. To date there has been no evidence of increased complaints. There is on-going work in partnership with Commissioning and Supply Management to work proactively with providers to support them in delivering value for money whilst delivering positive outcomes for service users and managing the expectations of users and carers; two senior procurement officers are supporting the work of the Move On Team from 1st September 2012. With the increasing number of people who have a personal budget this is providing greater transparency and opportunities for increased choice and control over the support they receive which may mean that residential provision is not required.	(250)			
E37	E24	Older Adults and Younger Adults (all groups)	Smarter procurement, delivered through better use of data, improved contracts, lean approach to care sourcing and improved scrutiny of areas of high spend.	Efficiency	For 14/15	Risk if appropriate placements cannot be found within resources available.	Low	We are being proactive in ensuring that no single client group benefits disproportionately in the context of limited resources and with the application of Fair Access to Care and the Personal Budget Questionnaire this ensures that access to support is equitable.	(300)			

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact Assessment		Savings per annum			
							Impact on Customer Satisfaction	Equalities Impact	2013/14	2014/15	2015/16	FTE
									£000	£000	£000	FTE
E38	E25	Older Adults and Younger Adults (all groups)	Introduction of 'adult placement' and 'shared lives' schemes into the borough, decreasing need for residential care.	Efficiency	For 14/15	Potential increased take up of personal budgets (N130). Potential increase in provision of services to carers (N135). Potential increase in take up of telecare and assistive technology (local target). Potential increase in customer satisfaction.	Low	Low - This proposal will have a positive impact on service users as they will have more choice and independence living in the community. There may be difficulty recruiting family who are able to offer a placement in smaller community groups.	(330)			
E39	E26	Older Adults and Younger Adults (all groups)	Concessionary Travel savings through centralised assessment and implementation of transport policy.	Efficiency	Specific Consultation on Transport completed	Risk that some individuals become socially excluded, if they do not take up or fund alternative transport arrangements.	Medium	Medium - None of the proposals targeted services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. All of these proposals could have a greater impact on people, who use, or whose relatives use, social care services. Further assessment will be needed to ascertain its impact.	(241)			
E40	E27	Younger Adults: Mental Health	Rebalancing the Section 75 agreement with Barnet, Enfield and Haringey Mental Health Trust to ensure that we are receiving value for money for our contribution of staffing resources.	Efficiency	For 14/15	This saving assumes that new models of mental health services being introduced will result in less people requiring ongoing support to manage their care and support needs and therefore facilitate a reduction in social work capacity. Potential increase in numbers of Personal Budgets (N130).	Medium - Potential decrease in customer satisfaction	Medium - There maybe a disproportionate impact on people who use mental health services, particularly those from BME communities. Further assessment will be needed to undertaken to fully analysis the impact.	(180)		(500)	
E41	E28	Older Adults	A review of cases to ensure that we are no longer providing services to meet outcomes which have been achieved or needs which have been resolved.	Efficiency	For 14/15	Likelihood of process being unpopular with service users affected by any changes if not carefully managed and communicated. Potential decrease in customer satisfaction and increase in complaints. Potential increase in personal budgets (N130). Potential increase in take up of telecare and assistive technology (local target).	Medium - Potential decrease in customer satisfaction and increase in complaints	Medium - We will be proactive in ensuring that no single client group benefits disproportionately in the context of limited resources and with the application of Fair Access to Care and the Personal Budget Questionnaire this ensures that access to support is equitable. Reductions to packages for older people and those with disabilities have largely been around the area of domestic and practical assistance in relation to shopping through use of alternative provision (internet shopping, family support, private purchase of domestic input) and individuals changing needs. In some cases use of enablement service for existing service users has reduced size of ongoing packages. Transfer to personal budgets in some cases has achieved better value for money despite decrease in spend. Some savings have also been achieved by working in partnership with Health colleagues to share funding for meeting high level needs and finding ways of meeting needs which provide better value for money and more independence, for example, greater use of rehabilitation placements for substance abusers and moving people on from care homes to supportive living.	(20)			

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact Assessment		Savings per annum			
							Impact on Customer Satisfaction	Equalities Impact	2013/14	2014/15	2015/16	FTE
									£000	£000	£000	FTE
E42	E29	Older Adults and Younger Adults (all groups)	Conversion of people from homocare packages to direct payments, which are (on average) cheaper per hour of support provided.	Efficiency	For 14/15	Potential increase in personal budgets (NI130). Potential increase in take up of telecare and assistive technology (local target).	High - Likelihood of process being unpopular with service users affected by any changes if not carefully managed, supported and communicated. Potential decrease in customer satisfaction and increase in complaints.	The 'My support, my choice' project is re-invigorating the personalisation agenda. Dedicated champions are supporting staff to think creatively about support planning. This has been implemented in the review process where the process has facilitated more effective support packages by harnessing family, voluntary sector and neighbourhood resources whilst reducing overall costs in individual cases. In some instances this resulted in better meeting the needs of people from ethnic minority groups	(54)			
E43	E30	Older Adults and Younger Adults (all groups)	Reviewing people's homes for potential adaptation to avoid admission into residential care.	Efficiency	For 14/15	The Disabled Facilities Grant budget will need to be adjusted to reflect higher levels of demand. This requires development of new working culture in partnership with housing. Potential increase in number of personal budgets (NI130) due to more people continuing to live in community. Potential increased take up of telecare and assistive technology (local target). Potential improved customer experience.	Medium - Likelihood of delays for existing service users assessed for adaptations	Medium - the increase use of telecare and assistive technology will ensure that more people are enabled to live at home for longer. However, there is a dependency on influencing regeneration and new builds to ensure that developments are suitable for people with disabilities and that sufficient accommodation exists in the borough to ensure people with a disability can live in the borough.	(206)		(394)	
E44	E31	Younger Adults; Learning Disabilities	Introduction of 'key ring' schemes to the borough to reduce housing related support spend for people with a learning disability.	Efficiency	For 14/15	This is an ambitious longer term savings target and links with E29. Potential increase in take up of personal budgets (NI130). Potential increase in use of telecare and assistive technology (local target).	Medium - Potential decrease in customer satisfaction and increase in complaints.	Low - This proposal will have a positive impact on service users as they will have more choice and independence living in the community.	(125)			
E5	E32	Community Protection Group	Savings from shared service including de-layering of management responsibilities.	Efficiency	General consultation	The project aims to remove duplication of functions across partner agencies and allow for a co-ordinated and co-located team aligned to focus on agreed priorities.	Low - Improved customer satisfaction.	Low - would have limited differential impact on service users as back office function.			1	
E12	E33	Leisure	Savings following Leisure Services Review.	Efficiency	Key part of the review	This will be carried out as part of the Sport and Physical Activity Review.	Low - Improved customer satisfaction	Equality Impact Assessment would be carried out as part of the review	(967)			
New	E34	Across Services	Efficiencies through joint procurement with the NHS for Continuing Health Care.	Efficiency	General Consultation	Low - protecting front line posts - relates to back office functions.	Low - Improved customer satisfaction	Low - no differential impact as back office function.	(200)			
New	E35	Across Services	Project to design integrated day-care and leisure services and decommission and reprovide day-care services.	Efficiency	General Consultation	Further analysis required once the model is designed.	Low - Improved customer satisfaction	Low - this proposal will have a positive impact on service users as they will have more choice.	(660)			
New	E36	Across Services	Reduction of total of new residential care home placements by delaying admission by average of 3 months	Efficiency	General Consultation	This is dependent on appropriate and accessible housing stock and a. Potential increase in take up of personal budgets (NI130). Potential increase in use of telecare and assistive technology (local target). Potential improvement in customer satisfaction. This is able dependent on enablement and intermediate care developments.	Low - Services users are enabled to stay at home for longer	Low - the increase use of telecare and assistive technology will ensure that more people are enabled to live at home for longer. However, there is a dependency on influencing regeneration and new builds to ensure that developments are suitable for people with disabilities and that sufficient accommodation exists in the borough to ensure people with a disability can live in the borough. the increase in enablement service will also contribute to the reduction of short term residential care use.	(310)			

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact Assessment		Savings per annum						
							Impact on Customer Satisfaction	Equalities Impact	2013/14 £000	FTE	2014/15 £000	FTE	2015/16 £000	FTE	
New	E37	Across Services	Savings to be identified through working with NSCSO provider to improve efficiency and self service.	Efficiency	General Consultation	<p>Low - The Customer Services Transformation programme will develop Customer Services that provide a more efficient customer experience, deliver more customer contact through those channels which are most cost effective, ensuring good service to customers, act as an advocate to ensure customers receive services that respond effectively to their needs and provide the information and insight needed to work with service providers inside and outside of the council to enable them to reposition services around the customer and through life events. For adult social care and health an improved single front door, improved information and advice and improvements in a web based self service, are aimed at managing demand more effectively but are also about making sure that service users, their carers and the wider residents of Barnet are able to have as much choice and independence for as long as possible.</p> <p>Low - Improved customer satisfaction</p>	<p>Medium - Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services. The development of these services is in line with personalisation but will require different levels of support to manage this change. We recognise that select groups within the community (for example older people, learning disabilities, people with high level needs, people whose first language isn't English) will rely on additional support. When commissioning new services, the council will need to work with providers to ensure they meet their equality duties in particular regarding access to services, outreach and marketing of services and monitoring of use.</p>	(1,000)				(2,000)			
New	E38	Across Services	Increase carer funding, targeted support for young carers, carers enablement service, accelerate existing investment to deliver reduction in res care, reduced care packages, and alternative to res care	Efficiency	General Consultation	<p>Low - Increase support to carers will enable them to continue to care and remain independent. For young carers they will be supported to access education and employment along side their caring duties.</p> <p>Low - Improved customer satisfaction</p>	<p>Low - this proposal will improve services to a protective group.</p>					(550)			
New	E39	Older Adults	Utilise HRA to develop Retirement Village concept 100 blocks.	Efficiency	General Consultation	<p>Medium - This proposal should widen the opportunities to people with disability to live in the community. It is heavily dependent on securing HRA investment.</p> <p>Low - Improved customer satisfaction</p>	<p>Medium - this proposal will have a positive impact on one of the protective characteristic groups</p>					(520)			
New	E40	Older Adults	Utilise HRA to develop dementia mixed model of housing units 50 units based on Housing Strategy needs analysis.	Efficiency	General Consultation	<p>Medium - This proposal should widen the opportunities to people with disability to live in the community. It is heavily dependent on securing HRA investment.</p> <p>Low - Improved customer satisfaction</p>	<p>Medium - this proposal will have a positive impact on one of the protective characteristic groups</p>					(690)			
New	E41	Younger Adults	Utilise HRA to develop wheelchair accessible independent accommodation	Efficiency	General Consultation	<p>Medium - This proposal should widen the opportunities to people with disability to live in the community. It is heavily dependent on securing HRA investment.</p> <p>Low - Improved customer satisfaction</p>	<p>Medium - this proposal will have a positive impact on one of the protective characteristic groups</p>					(1,500)			
Total		Across Service	Re-organisation consequent on the Senior Management re-structure	Efficiency	N/A	Improved service offer.	Area based service which will improve customer and traders relationship.		1			(8,850)	12	(8,424)	0
Service reductions															
R1		Supporting People	Annual savings levied on supporting people contracts.	Service Reduction	General Consultation	<p>Although de-commissioning of services itself is relatively straight forward, it could lead to cost shifting onto mainstream Adult Social Care and Health budgets that would offset the impact of savings generated.</p> <p>Medium - Likelihood of process being unpopular with service users affected by any changes if not carefully managed, supported and communicated. Potential decrease in customer satisfaction and increase in complaints.</p>	<p>Medium - this proposal however, may have a positive impact on protective characteristic groups</p>	(210)							
R2		Supporting People	Reduction of the contract value for Generic Floating Support (flexible support to allow people to live independently in their own accommodation)	Service Reduction	General Consultation	<p>This represents the maximum annual reduction allowable under the contract. Floating support has been evidenced as a cost effective preventative measure and the reduction of this service could result in increased cost in base budgets. The reduced access to floating support could have a negative impact on the delivery of Performance Indicator NI 130.</p> <p>Medium - Likelihood of process being unpopular with service users affected by any changes if not carefully managed, supported and communicated. Potential decrease in customer satisfaction and increase in complaints.</p>	<p>Low - These new commissioned services respond to the personalisation agenda and have a focus on supporting more people in the community. This will benefit older and disabled people.</p>	(132)							

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Appendix 2 Savings per annum						
									2013/14		2014/15		2015/16		
									£000	FTE	£000	FTE	£000	FTE	
R5	R3	Drugs & Alcohol Service	Greater use of non residential rehab placements for people with substance misuse.	Service Reduction	General Consultation	Fine tuning the budget to reflect service activity and anticipated demand.	Medium - Likelihood of process being unpopular with service users affected by any changes if not carefully managed, supported and communicated. Potential decrease in customer satisfaction and increase in complaints.	Low - These new commissioned services respond to the personalisation agenda and have a focus on supporting more people in the community.	(10)						
									(352)	0	0	0	0	0	0
Income															
I1	I1	Revenue Income Optimisation	Make all community services chargeable through implementation of a new 'fairer contributions' policy based on ability to pay.	Income / charging	Specific consultation on fairer charging policy completed	As per budget decisions taken last year, appropriate systems are in place to monitor impact of policy and provide re-assessments and information and advice if individuals wish to change their care arrangements.			(40)						
I2	I2	Transport	Charge higher rate Disability Living Allowance (mobility element) recipients for transport we provide them.	Income / charging	Specific consultation on Transport completed	Low.				(27)					
									(40)	0	(27)	0	0	0	0
									(3,981)	12.67	(8,877)	12	(8,424)	0	0
Overall Savings															

Old Line ref	Line ref	Service area a	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum			
									2013/14	2014/15	2015/16	FTE
									£000	£000	£000	FTE
Efficiency												
E3	E1	Early Intervention & Prevention	Saving on the use of high end, high cost acute services as a result of investment in early intervention and prevention services and by making best use of the Troubled Families Grant. Ensuring no increase in use of high cost services in the context of significant demographic growth.	Efficiency	General Consultation	This is predicated on the outcome of preventative services successfully targeting those families that would otherwise end up using high end high cost services. Tracking problems earlier should improve outcomes for vulnerable families and children.	Family Focus work aims to empower families, resulting in higher satisfaction from the families. Managing demand at a time of demographic growth is likely to increase resident satisfaction.	Managing demand for higher level services through early intervention and prevention is likely to result in a positive equalities impact for the families involved.	(1,257)	(1,050)		
E4	E2	Communications, performance, workforce development, commissioning and administration	Restructure and reduce communications, performance, workforce development, commissioning and administration support functions. Re-organisation consequent on the senior management restructure.	Efficiency	General Consultation	Reconfiguring and reducing back office functions could have a detrimental impact on service delivery in terms of compliance with statutory returns, and ability to effectively support commissioning and service improvement. Functions would be reconfigured to minimise the impact on service delivery.	Savings are likely to impact on the communications function, which could result in lower customer satisfaction.	Fewer resources to monitor performance could potentially result in equalities impacts not being identified and addressed, which could have a negative equalities impact. Otherwise a neutral impact is anticipated.	(100)	(100)	1	
E5	E3	High cost services	Mitigating inflation associated with costs of supporting high cost, high need services	Efficiency	General Consultation	This would be achieved through smarter commissioning and is unlikely to result in a significant change in the service delivered	This proposal is unlikely to have a significant impact on customer satisfaction.	This proposal is unlikely to have a significant equalities impact.	(500)	(500)		(500)
E7	E4	Children's Social Care	Reduce social care learning and development budget for staff, ceasing trainee scheme.	Efficiency	General Consultation	In the current market, the proposed reduction is not likely to significantly impact on our ability to recruit high quality social workers.	This proposal is unlikely to have a significant impact on customer satisfaction.	There is unlikely to be a significant change in our ability to recruit high quality social workers and as such a minimal impact on children in care and leaving care is anticipated. This will be closely monitored.		(526)		
E5	E5	Training	Reduction in training budget.	Efficiency	General consultation	A reduction in training budget will impact on the extent of training available, and remaining budget would be targeted towards the most essential training to help meet the needs of what is likely to be a smaller workforce.	A reduction in workforce training could potentially have an indirect impact on the quality of service delivered, which could impact negatively on customer satisfaction. However, a significant impact is not anticipated.	A significant equalities impact is not anticipated, and equalities implications will be considered when prioritising training.				(90)
E9	E6	Transport savings	Achieve efficiencies within transport costs for children in care and children with Special Educational Need through improved contracting and demand management	Efficiency	General consultation	The remodelling and re-commissioning of transport is not likely to result in a significant change in the service delivered, and as such it is not likely to have a significant impact on service users. There is potential for changes to impact on some children and young people.	Changes to the way in which the service is delivered could make some parents and children less satisfied and others more satisfied. The implementation of any change would seek to minimise disruption for individual children.	Children and young people with disabilities could be negatively impacted by this proposal, although it is anticipated that the impact should not be significant.	(1,000)	(500)		
E10	E7	Complex needs (including special educational needs)	Achieve efficiencies through delegating funding to families via personalised budgets.	Efficiency	For 14/15	The proposed redesign will enable families to purchase and commission services that best meet their needs.	Families may be more satisfied as they are able to purchase the services that best meet their needs. Some families may not want personalised budgets or be equipped to manage them and so appropriate support will be required to ensure there is not a decrease in satisfaction.	Families with children and young people with complex needs will be impacted by this proposal. A positive equalities impact is anticipated, although sufficient support will be required by some families.		(80)		
E11	E8	Complex needs	Reshape complex needs services.	Efficiency	General consultation	Reshaping complex needs services will provide more efficient and effective business processes.	The new business processes will be designed to provide a more satisfactory customer experience.	Families with children and young people with complex needs will be impacted by this proposal. A positive equalities impact is anticipated.	(280)		4.42	

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum					
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2013/14		2014/15		2015/16	
									£000	FTE	£000	FTE	£000	FTE
E12	E9	Service Management	Achieve efficiencies through jointly procuring, commissioning and/or delivering services with other public sector providers or other organisations.	Efficiency	For 14/15	This is dependent on successful collaboration with partner organisations. It could impact on the way in which services are delivered (e.g. via arms length providers), but no significant reduction in services is planned.	This proposal could have an impact on customer satisfaction, depending on how services are delivered. By collaborating it may prove possible to deliver in a way that increases satisfaction. This would need to be closely monitored.	The equalities impacts will need to be assessed dependent on the specifics of collaboration. By collaborating it may prove possible to deliver more or protect against service reductions, which could have a positive equalities impact.	(300)					
E5	E10	Libraries	Implementation of RFID self-service in all sites (for book loans and issues).	Efficiency	Consultation via strategic library review September 2010 - June 2011	Improved ability to respond to detailed enquiries by freeing up staff time currently spent on issuing and discharging items	Potential for decline in customer satisfaction during roll-out of new RFID system but we expect this to improve over time: self service is well used in libraries where it is already installed, and many customers value being able to borrow books without staff intervention.	No potential impacts identified. Staff will remain available to assist any members of the public unable to use self service.	(110)	4				
E8	E11	Libraries	Shared services partnership phase two - review options to share services between local authorities.	Efficiency	Consultation via strategic library review September 2010 - June 2011	Savings require detailed analysis of options. Implementation plans will ensure minimal impact on service delivery standards	Potential for decline in customer satisfaction during transition to new service models, and changes to how the services operate.	Detailed implementation plans will ensure no significant negative impact on groups with protected characteristics	(50)					
E10	E12	Libraries	Delivery of library strategy - creation of Grahame Park library as a link library.	Efficiency	Consultation via strategic library review September 2010 - June 2011.	Development of a link library is dependent on identification of local partners to work with to create a shared facility, which could offer more services and reduced costs. Detailed plans currently in development as part of plans for regeneration of Grahame Park	Potential for decline in customer satisfaction during transition to new service models, and changes to how the services operate. Provision of good quality new service in new premises and shared access to other services should mitigate this impact	Detailed implementation plans will ensure no significant negative impact on groups with protected characteristics	(44)					
E11	E13	Libraries	Delivery of library strategy - creation of Child's Hill library as a link library.	Efficiency	Consultation via strategic library review September 2010 - June 2011.	Development of a link library is dependent on identification of local partners to work with to create a shared facility, which could offer more services and reduced costs. Options appraisal is underway	Potential for decline in customer satisfaction during transition to new service models, and changes to how the services operate. Provision of good quality new service in new premises and shared access to other services should mitigate this impact	Detailed implementation plans will ensure no significant negative impact on groups with protected characteristics	(60)					
E12	E14	Libraries	Creation of new landmark library	Efficiency	Consultation via strategic library review September 2010 - June 2011.	Achievement of this saving is dependent on reaching agreement to transfer library services, ceasing LBB provision in Friern Barnet by April 2012.	Potential for decline in customer satisfaction during transition to new service models, and changes to how the services operate. Provision of good quality new service in new premises and shared access to other services should mitigate this impact	Detailed implementation plans will ensure no significant negative impact on groups with protected characteristics. The new premises will offer enhanced accessibility in comparison with existing premises	(25)					TBC
E15	E15	Libraries	Library service restructure	Efficiency	Staff consultation in line with Managing Organisational Change policy	Restructure of service designed to achieve efficiencies without affecting the ability of the service to deliver the Libraries Strategy.	Potential for decline in customer satisfaction during transition to new service models, and changes to how the services operate.	Limited resources will be focused to ensure continued provision of activities to groups with protected characteristics	(492)	15				
E16	E16	Integration with adults	Integration of back office functions	Efficiency	General consultation	Integrating back office functions is unlikely to impact on front line delivery. Improved integration will increase efficiencies, but could have a detrimental impact on service delivery as a result of reduced ability to effectively support commissioning and service improvement to meet the needs of the distinct client groups and to meet distinct statutory responsibilities.	We would seek to minimise the impact on functions that could result in lower customer satisfaction, including complaints.	Greater integration could improve identification of support needs across children's and adults, especially for the most vulnerable. However a reduced function would reduce capacity. As such a neutral equalities impact is anticipated.	(125)					(125)

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum					
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2013/14		2014/15		2015/16	
									£000	FTE	£000	FTE	£000	FTE
	E17	Integration with adults	Integration of safeguarding boards and function	Efficiency	General consultation	Integration could help to improve service delivery through pooled resources and learning from best practice. Conversely, it could result in reduced focus on the specific needs of client groups.	We would seek to ensure that a specific focus on the needs of children and of adults remains to help mitigate any reduction in customer satisfaction.	Children, young people and adults at risk of harm could potentially be negatively impacted by this proposal. This will be closely monitored.	(25)		(10)			
	E18	Reduce CS management costs	Reduction of management costs	Efficiency	General consultation	Reduction in management capacity may impact on service delivery. It will be managed in line with reduced operational delivery functions to minimise any impact on service delivery.	This proposal is unlikely to have a significant impact on customer satisfaction.	This proposal is unlikely to have a significant equalities impact.			(80)		(125)	
	E19	Social care	Review Children's Homes	Efficiency	For 15/16	Any changes to Children's Homes would have an impact on the way in which services are delivered.	Looked after children may feel more or less satisfied depending on the changes implemented. Their input will be sought when developing options.	Looked after children (who tend to be in the older age groups) will be impacted by this proposal. It is not yet known whether the impact will be positive or negative.					(100)	
	E20	Safeguarding	Efficiencies from new model for case conferences	Efficiency	General consultation	One effect of introducing the "Strengthening Families" model is reducing the costs associated with child protection case conferences.	This aims to increase customer satisfaction as families involved in the new model will be enabled to support themselves.	A positive equalities impact is anticipated for vulnerable families.	(60)					
	E21	Children's service	Introduce managed vacancy factor	Efficiency	General consultation	Reduced overall capacity could result in reduced ability to achieve the other savings.	This proposal is unlikely to have a significant impact on customer satisfaction.	This proposal is unlikely to have a significant equalities impact.			(500)		(500)	
	E22	Youth Offending Service	Achieve efficiencies through working with other LAs	Efficiency	For 14/15 and 15/16	This is dependent on successful collaboration with partner organisations. It is likely to impact on the way in which services are delivered.	This proposal could have an impact on customer satisfaction, depending on how services are delivered. By collaborating it may prove possible to deliver in a way that increases satisfaction. This would need to be closely monitored.	By collaborating it may prove possible to deliver more or protect against service reductions, which could have a positive equalities impact on young offenders.			(50)		(50)	
	E23	Children's Social Care	Review fostering and achieve efficiencies through working with other LAs, including through WLA and NLSA.	Efficiency	For 15/16	This is dependent on successful collaboration with partner organisations. It is likely to impact on the way in which services are delivered.	This proposal could have an impact on customer satisfaction, depending on how services are delivered. By collaborating it may prove possible to deliver in a way that increases satisfaction. This would need to be closely monitored.	By collaborating it may prove possible to deliver more or protect against service reductions, which could have a positive equalities impact on children in care and on foster parents.					(660)	
	E24	Children's Social Care	Further review placement costs and achieve efficiencies through working with other LAs and demand management through early intervention	Efficiency	For 15/16	This is dependent on successful collaboration with partner organisations. It may impact on the way in which services are delivered.	This proposal could have an impact on customer satisfaction, depending on how services are delivered. By collaborating it may prove possible to deliver in a way that increases satisfaction. This would need to be closely monitored.	By collaborating it may prove possible to deliver more or protect against service reductions, which could have a positive equalities impact on children in placements.					(160)	
	E25	Libraries	Efficiencies in maintenance costs as a result of capital investment						(90)					
	E26	Across Services	Savings to be identified through working with NSCSO provider to improve efficiency and self service	Efficiency	General Consultation	NSCSO aims to transform customer service; improving the customer experience and delivering more customer contact through channels which are most cost effective. The impact on service delivery for the Children's Service will depend on how savings are achieved and apply to the Children's Service.	Improved customer service and more efficient systems should result in higher levels of customer satisfaction	The provision of information and access to more services online could impact negatively on those without access to the internet or who require additional support to access this. We would work with providers and service users to help mitigate this.					(1,500)	
	E27	Across services	Regrading of posts in line with corporate proposal.	Efficiency	General consultation	Regrading posts would help to ensure continuity of service delivery with a reduced budget.	This proposal is unlikely to have a significant impact on customer satisfaction.	When further developing these proposals the equalities impact will be considered.					(400)	

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum										
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2013/14		2014/15		2015/16						
									£000	FTE	£000	FTE	£000	FTE					
	E28	Across services	Transformation of services through use of alternative delivery vehicles	Efficiency	Consultation for 2015/16	Achieving efficiencies in the way that services are delivered would help to ensure continuity of service delivery with a reduced budget.	Alternative delivery vehicles have the potential to increase customer satisfaction. The impact on customers would need to be developed in consultation and clearly communicated.	There is the potential for both positive and negative impacts depending on how services are delivered.											
R4	E29	Children's Social Care (c)	Reconfigure services to deliver improvements, efficiencies and savings in children's social care	Service Reduction and efficiencies	For 13/14	This involves a combination of efficiencies aimed at improving processes and reducing costs. The FAST (Family Assessment Team) which carries out parenting assessments would cease, with the service provided in alternative ways.	The majority of the measures are unlikely to impact significantly on customer satisfaction. Parenting assessments would be carried out independently, which might increase customer satisfaction.	There is unlikely to be a significant equalities impact. However, this would be closely monitored.	(449)	5							(450)		
	E30	High needs	Invest in aids, adaptations and telecare for children with high needs and their families to reduce the need for higher level support.	Efficiency	Consultation for 2015/16	Adaptations and telecare are likely to impact on the way services are delivered.	It is anticipated that adaptations and telecare would enable service users to be more independent, which could increase their satisfaction. Appropriate support/training would be needed.	This proposal has potential to have a positive equalities impact on children and young people with high needs.									(100)		
	E31	Across Service	Re-organisation consequent on the Senior Management re-structure	Efficiency	N/A	Improved service offer.	Area based service which will improve customer and traders relationship.	Service to be offered equally to all residents	(4,538)	2.5							(3,906)	1	(4,774)
Total																			
Service reductions																			
R2	R1	Youth Offer (b)	Refocus youth offer to guarantee provision of statutory duties in line with recently published guidance making requirements on LAs clearer.	Service Reduction	For 13/14	This may have an impact on services received by young people. It will be challenging to maintain the Borough's current high performance against a range of performance indicators including the number of young people not in education, employment and training, young offenders, teenage pregnancies etc.	Refocusing provision could result in a reduction in satisfaction among customers and stakeholders. We would seek to work more closely with partners to reduce the impact on young people. The responsibility and funding for careers information, advice and guidance has now passed from the LA to schools, and so a reduction in LA support in line with this is not anticipated to have a significant impact.	This proposal could have a negative impact on young people including homeless young people. We will seek to mitigate this by continuing to work closely with partners to make the best use of core resources.	(500)	6.6									
R5	R2	Sports development	Reduce sports development and continue to promote sports development without additional investment	Service Reduction	For 13/14	This will reduce the local authority provision of sports development in the Borough. This could be mitigated by greater maximisation of leisure facilities across Barnet by partners as part of the leisure review.	Customers are likely to be less satisfied as development activities would decrease. We would seek to work closely with partners and to maximise venues that sports can be delivered out of.	This proposal could impact negatively on young people and specifically those less likely to engage in sports.	(90)										
R6	R3	Substance misuse	Reduce commissioned services for supporting and preventing substance misuse.	Service Reduction	For 13/14	This service is jointly commissioned with NHS Barnet. The family support workers within our early intervention and prevention service will support families where young people have substance misuse issues, which should help to partially mitigate the impact of the proposal.	Customers are likely to be less satisfied as provision will decrease. We would seek to mitigate this impact through our family focus team.	This proposal is likely to impact negatively on young people, especially those at risk of substance misuse. We would seek to mitigate this impact through our family focus team.	(84)										
R10	R5	Early years	Further reconfigure early years services.	Service Reduction	For 14/15	The impact of this will depend on how services are reconfigured. 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.	Customers may be less satisfied due to changes in the way services are delivered and potential reductions.	When further developing our early intervention and prevention services, 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 help minimise the potential impacts.	(500)								(700)		
R11	R6	Commissioned services for vulnerable children and families	Recommission contracts for short breaks and respite care, domestic violence services, early intervention and prevention services and youth homelessness	Service Reduction	For 14/15	These commissioning budgets fund a range of voluntary sector and other providers to offer a range of services for vulnerable children, young people and families. A reduction could reduce the range of provision available in Barnet. We will seek to recommission contracts to help ensure the best possible value for money.	There is the potential for customers to be less satisfied, depending on how services are reconfigured.	We would seek to target resources towards those with the greatest need to minimise the equalities impact.	(1,000)										

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum					
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2013/14 £000	FTE	2014/15 £000	FTE	2015/16 £000	FTE
R12	R7	Schools and Learning (2)	Reduce school challenge and support service, including educational welfare for primary	Service Reduction	For 14/15	Responsibility for school improvement now lies with schools. The Council will need to maintain a core monitoring and challenge function, and would seek to encourage school to school support to help ensure high standards. Education welfare services targeted at vulnerable young people are increasingly being delegated to Academies and schools.	With greater autonomy for schools, the role of LAs is changing and school to school support is taking a more prominent role in helping to keep standards high. This should help to maintain resident satisfaction.	There could be a negative equalities impact due to our reduced ability to support and challenge schools to narrow the gap for children at risk of not achieving their potential. We will seek to encourage school-to-school support to help mitigate this.	(674)	6.60	(1,833)	0	(700)	0
Total														
Income														
11	11	Increase fees and charges	Increase fees and charges, with a focus on making BPSI fully funded	Income / Charging	General Consultation	Increasing the fee charged to BPSI would make this service fully funded. This could result in a more realistic cost of services to schools.	Schools may be less satisfied if charges increase, although they are delegated funding for school improvement.	This proposal is unlikely to have a significant equalities impact. Schools have delegated funding to meet specific needs for example the pupil premium.	(70)		(36)			
14	12	Libraries	Increasing use of community rooms and partners sharing library buildings.	Income / Charging	Consultation via strategic library review September 2010 - June 2011	None			(25)					
15	13	Libraries	Increasing fees and charges, using vending machines, selling merchandise.	Income / Charging	Consultation to look place as part of the 2012/2013 budget round	Risk that customer satisfaction declines owing to increased fines and charges.			(31)					
Total														
Overall Savings														
									(5,338)	46.52	(5,775)	1	(5,474)	0

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment		Savings per annum				
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2013/14 £000	FTE	2014/15 £000	FTE
Efficiency												
E9	E1	Streetscene	Savings resulting from alternative service provision.	Efficiency	Service consultation in 2013/14	Will be delivered through the change of waste offer, through detailed comms plan		(525)		(912)		(1,051)
	E2	Streetscene	Savings from Streetscene project	Efficiency	Service consultation in 2013/14	Will be delivered through the change of waste offer, through detailed comms plan						(467)
	E3	Streetscene	Changes in Terms and Conditions around annual leave allowances	Efficiency	N/A	Could be an initial fall in customer satisfaction				(20)		
	E4	Streetscene	Trade waste commercial approach	Efficiency	Service consultation in 2013/14	Improved customer service offer				(50)		
	E5	Streetscene	Re-organisation consequent on the Senior Management re-structure And restructure of streetscene and greenspaces	Efficiency	N/A	Area based service which will improve customer and traders relationship.						
E10	E6	Alternative Parking delivery	Alternative Service Provision From April 2012 the entire parking service has been provided by an external contractor with consequential savings, including creation of client side from existing pool of staff (4 posts).	Efficiency	General consultation was undertaken in 2011/12	The service is being provided by an expert supplier.		(356)		108		
Total								(881)	0	(874)	0	(1,518)
Service reductions												
R2	R1	Highways	Reprofiling 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	General consultation undertaken in 2011/12	The programme of street lighting column replacements will be halted and the capital funding saved re-invested in new technology which will allow lights to be dimmed and switched at different times and thus deriving savings in the energy charges of operating the street lighting.	Residents perception of feeling safe may be adversely impacted. But this should be limited as it is intended to stay within the recommendations of the Lighting Code of Practice. Plans need to include how to convey this difficult message positively including reassuring residents	(200)				
R3	R2	Streetscene	Others savings to be identified through DRS, NSCSO and streetscene.	Service Reduction	N/A	Posts and savings not yet identified.	First call on additional savings from DRS	(225)				
Total								(425)	0	0	0	0
Income												
I3	I1	Streetscene	Roll-out of private events	Income	Service consultation undertaken in 2011/12	Review needs to be managed alongside communications message	EIA to be done to ensure equity of service changes			(20)		
	I2	Streetscene	Textile bring bank consortium contract	Income	N/A	Change in service provider from mix of charity/commercial to likely 100% commercial	Plans need to include how to convey potentially negative message - could include donation to local charity	(28)				
	I3	Streetscene	Potential income from Central Government relating to maintaining weekly refuse collection	Income	Key part of subsequent review					(333)		(333)
	I4	Parking (Off-street)	Alternative Service Provision From April 2012 the entire parking service will be provided by an external contractor with consequential savings.	Income / charging	N/A	This service will be provided by an expert supplier.		(62)		(65)		
	I5	Traffic Management	Moving Traffic Violations The Council could take up available powers to enforce against contraventions such as banned turns and the obstruction of yellow box junctions.	Income / charging	Statutory consultation	If this was adopted the service could easily be provided by the new supplier who will be in place in April 2012. The necessary downstream activities could be easily incorporated in existing work streams.		(130)				
Total								(220)	0	(418)	0	(333)
Overall								(1,526)	0	(1,292)	0	(1,851)

NSCSO Savings

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum											
									2013/14	2014/15	2015/16	£000	FTE	£000	FTE	£000	FTE			
Efficiency																				
E1	E1	NSCSO	Savings expected from NSCSO contract	Efficiency		The output specifications for NSCSO services require the quality of services to be at least as good as current service performance.	Expected solutions for NSCSO in respect of customer services include upgrading IT infrastructure and significant improvements to the quality of customer experience	(1,908)	(1,693)											
n/a	E2	NSCSO	Additional savings expected from NSCSO contract over and above current MTFS savings targets	Efficiency		As above	As above		(700)							(2,000)				
Total								(1,908)	(2,393)	0	(1,908)	0	(2,000)	0	0	0	0			
Service reductions																				
Total								0	0	0	0	0	0	0	0	0	0			
Income																				
Total								0	0	0	0	0	0	0	0	0	0			
Overall Savings								(1,908)	(2,393)	0	(1,908)	0	(2,000)	0	0	0	0			

Legal Savings

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum							
									2013/14	2014/15	2015/16	£000	FTE	£000	FTE	£000
Efficiency																
E3	E1	Legal Services/ Governance	Reduction in expenditure.	Efficiency	N/A	Low			(30)	(100)	(200)					
									(30)	(100)	(200)	0			0	
Service reductions																
R2	R1	Legal Services	Rationalisation.	Service Reduction	Staff consultation	Potential impact on performance			(50)	(50)						
									(50)	(50)		0	0	0	0	
Income																
									0	0	0	0	0	0	0	
									(80)	(150)	(200)	0	0	0	0	
Overall Savings																

Barnet Group General Fund Savings

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum					
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2013/14 £000	FTE	2014/15 £000	FTE	2015/16 £000	FTE
Efficiency														
	E1	Barnet Group	Closure of BLH		Consult with BLH residents	Low	Low	Low	(61)					
	E2	Barnet Group	Review of medical service Housing options		N/A	Low	Low	Low		(55)				
	E3	Barnet Group	Identify through review of management agreement		N/A	High	Medium	High					(300)	0
Total									(61)	0	(55)	0	(300)	0
Service reductions														
Total									0	0	0	0	0	0
Income														
Total									0	0	0	0	0	0
Overall Savings									(61)	0	(55)	0	(300)	0

Commissioning and Assurance Savings

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact Assessment	Savings per annum							
								Impact on Customer Satisfaction		Equalities Impact		2013/14		2014/15	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE
Efficiency															
E19	E1	Third sector commissioning	Recharge from London Levy reduction to support reprofile of library strategy implementation following consultation and to make time for community bids to be fully considered. To be reimbursed in 2013/14.	Efficiency	N/A	A saving has been made on the levy that London Councils makes on an annual basis for London wide grants to voluntary organisations. This is additional funding that is being released for voluntary organisations in Barnet, so should have a positive impact on service delivery and customers.	A saving has been made on the levy that London Councils makes on an annual basis for London wide grants to voluntary organisations. This is additional funding that is being released for voluntary organisations in Barnet, so should have a positive impact on service delivery and customers.	200							
E20	E2	Across Service	Senior Management Restructure.	Efficiency	Consultation with staff and trade unions	Low - Potential increase to pressure on remaining senior managers.	The design of the new senior management structure is designed to enhance the Council's ability to provide customer driven services for residents of Barnet	(150)		(270)					
E20	E3	Across Service	Restructure and re-organisation consequent on the Senior Management re-structure	Efficiency	Consultation with staff and trade unions					(340)				(800)	
E2	E4	Crime and Anti Fraud Team (CAFT)		Efficiency	N/A	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 DWP subsidy funding which also funds the CAFT.		(9)	1						
E4	E5	Cross-directorate	Expenditure reduction.	Efficiency	N/A	Low	No impact	(10)							
E5	E6	Cross-directorate	Rationalisation.	Efficiency	N/A	Low		(40)							
E6	E7	Governance	Savings to Member Training.	Efficiency	N/A	The reduction will limit the availability of high quality specialist training obtained from external sources and may restrict the development opportunities available to Members	No impact			(20)					
E7	E8	CAFT	Reduction of supplies and services.	Efficiency	N/A	Low	No impact			(20)					
E9	E9	Strategy	Savings in data and technology budget	Efficiency	N/A	Low	Low	(50)		(10)					
E10	E10	Across Service	Re-organisation consequent on the Senior Management re-structure	Efficiency	N/A	Improved service offer.	Area based service which will improve customer and traders relationship.		4.6						
Total								(59)	5.6	(660)	0	(800)	0		
Service reductions															
R2	R1	Third sector commissioning	Reduction in funding for the Arts preventative programme.	Service Reduction	Consultation completed in 2011/2012 budget round	Programme available to fewer residents.	May have an impact for those who would have used this service, also possibly a reputational effect.	(8)							
R3	R2	Third sector commissioning	Reduce Community Barnet core funding.	Service Reduction	Consultation completed in 2011/2012 budget round	Overall provision will be reduced but also re-commissioned to better meet modern requirements.		(10)							
R4	R3	Third sector commissioning	Refocus community advice services to greater target need.	Service Reduction	Consultation completed in 2011/2012 budget round	Programme available to fewer residents, but re-targeted on areas of highest need.		(57)							

Old Line ref	Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Savings per annum						
									2013/14		2014/15		2015/16		
									£000	FTE	£000	FTE	£000	FTE	
R1	R4	Governance	Reorganisation.	Service Reduction	Staff consultation	If the number of meetings (and committees in future years) remain unchanged, there will be an impact on the performance and delivery of the service. A synchronisation in the number of posts/demand on the service/service delivery must take place to mitigate risk.			(50)	1					
R2	R5	Human Resources	Trade Union	Reduction	Informal and formal statutory consultation	Integration of trade union activity into core work					(80)				
Total									(125)	1	(80)	0	0	0	

Adults & Communities Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum		
					2013/14	2014/15	2015/16
Core performance improvement							
Total					0	0	0
Demography/growth							
P1	Across Service	Demographics pressures due to increase in those with social care needs especially those with Learning Disabilities and Older Adults including dementia.			800	800	800
Total					800	800	800
Overall Pressures					800	800	800

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum		
					2013/14	2014/15	2015/16
Core performance improvement							
P1	Libraries	The current libraries service staffing structure is underfunded: this investment, together with a £490k staffing restructure will ensure the service is able to deliver required savings and the libraries strategy commitments.		An efficient council, with services designed to meet the changing needs of residents.	100	0	0
Demography/growth							
P2	Demand led statutory and targeted services (e.g. children in care, child protection, disabled children, youth offending, family support)	Placement costs for individual children, commissioned services to providing targeted services for vulnerable children.			750	750	720
Total					750	750	720
Overall Pressures					850	750	720

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A Growth Strategy for Barnet

**Supporting residents through the downturn,
creating the environment for growth**

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A GROWTH STRATEGY FOR BARNET: SUPPORTING RESIDENTS THROUGH THE DOWNTURN, CREATING THE ENVIRONMENT FOR GROWTH

Introduction from the Leader of the Council

There is no denying that the past few years have been immensely challenging, triggered by the financial crisis which spread across the banking sector from 2007 to 2009 and eventually led to a global economic downturn. The economic crisis has had huge ramifications for the global economy, the public finances and people's standards of living.

When the current Government came to power in 2010, Britain's deficit was the largest in its peacetime history. Annual debt interest stood at £43 billion. At the time, the Government was spending more each year on servicing its national debt than it was on schools in England. Immediate action was needed to prevent Britain sliding into the kind of economic paralysis now being felt in Greece, Spain and elsewhere across Europe.

The Government set out a pathway for tackling the country's huge deficit at the Spending Review in 2010. The Spending Review set out plans for cutting public spending by £81 billion over the four year period from 2011 – 2015, in order to bring the country's debt down to manageable levels. Since then, it has become clear that the UK faces a prolonged period of austerity as forecasts for economic growth across Europe, and at home, have remained disappointing.

Inevitably, the impact of the economic crisis has been felt locally. Over the 2011 – 2015 period, the level of funding that Barnet receives from central Government will reduce by 26%, equivalent to £72.5 million. Such a reduction to the council's income simply cannot be managed through a process of 'business as usual' or by salami slicing existing budgets. Key services would topple over under such an approach. A different strategy is required.

In 2008, at a time when the country was in the teeth of the initial banking crisis, Barnet Council embarked on a forward looking strategy for dealing with the impending economic turmoil. The 'Future Shape' review, which predicted the significant reductions in council funding which have since become a reality, developed into what the council has termed the 'One Barnet' programme. Leaving aside the jargon, it is important to be clear about the point of the programme and, more importantly, what it will achieve.

It quickly became clear that the council could only live within its means and continue to deliver the quality of services that residents expect by providing services in a different way, through new service delivery partnerships and shared service arrangements. By going out to market to deliver a range of 'back office' services, such as estates management and HR, and customer facing services, such as planning and building control, we are able to create an assured, stable future for these functions whilst at the same time guaranteeing significant savings through more efficient delivery. The One Barnet programme will deliver guaranteed savings of £111 million by the end of the decade, which would otherwise need to be found from children and adult social care budgets.

Alongside a forward-looking strategy for determining the shape of local services in a world of rapidly declining budgets, it is essential that the council continues to keep a secure grip

on its finances. This is especially important as the continuing pressure on the council's budget will be exacerbated by local demographic change.

Barnet's population is predicted to grow by 5.5% by 2016, which will further impact local services – particularly children and adult social care services. The council's Medium Term Financial Strategy sets out a plan for tackling the issue of rising demand for services, through investing in early intervention and prevention measures. Whilst we will do all we can to manage these pressures locally, it will require decisive action from the Government to tackle the issue of rapidly rising adult social care costs.

Poor financial management leads to short-term decision making and reactive, in-year cuts to services. This disastrous 'slash and burn' approach is something we have avoided in Barnet by remaining in control of our finances. This is not to suggest that we haven't had to make tough choices – clearly, we have. But we have actively sought to limit the impact of cuts on the front line by squeezing the 'back office', generating efficiencies and cutting bureaucracy. The council will achieve 77% of savings by 2015 through cuts to the 'back office' and senior management costs. This means that the vast majority of savings will be made with minimal impact on the services that residents receive at the front line.

At a time when local authorities across the country are being forced to borrow more or rely on ever dwindling reserves simply to keep the lights on, Barnet continues to meet its objective of retaining reserves of £15 million each year. This makes us well placed to absorb future economic shocks without the need to make punitive in year cuts to services.

Therefore, as the council faces up to further austerity, we do so from a strong position. Indeed, the way we have dealt with the financial crisis has meant that, not only have we been able to live within our means, we have been able to take decisive action and invest additional resources to support residents at a time when they most need it. That is why, to help residents through these challenging times, we have frozen Council Tax for the past 3 years and why we will freeze it again in 2013-14. That is why we are front loading our support to families that need it most through our 'Family Focus' programme, investing £2 million over the next 2 years to support 900 families across the borough. And it is why we will invest £55 million to provide for additional primary and secondary school places in the borough and ensure that Barnet's schools remain amongst the best in the country.

We are taking action now to tackle the immediate and difficult problems facing the borough and its residents. This year, we are investing £1 million to support local businesses to take on apprentices and to help the young unemployed into work. We are also investing an additional £3.5 million in the borough's road and pavements network. Not only are both of these issues a high priority for residents, they are crucial for creating the right environment for growth. Without strong financial management, we simply would not have this money to invest now, when residents need it the most.

Although austerity is here to stay for the time being, the council is determined to look to the future and focus on what we can do to create the environment for growth in the local economy. We will grasp the opportunities available to us through reforms to local government funding – particularly the New Homes Bonus and localisation of business rates – which creates an incentive for authorities to focus on growth in order to mitigate continuing financial pressures.

This means delivering the major regeneration schemes we have planned in areas such as Grahame Park, Stonegrove and Dollis Valley - schemes which will not only create new homes and local jobs but will also secure Barnet's future as a place where people continue to want to live and work. Alongside this, we will build on our programme of support to the young unemployed and will embark on a renewed process of engagement with businesses, which are the lifeblood of the local economy.

Recognising that growth, managed in a responsible way, is the key to the future prosperity of the borough; today the council is signalling a major shift in its future strategy – one that places a clear emphasis on creating the right environment for economic growth across the borough. We will continue to build on the action we have taken over the past year by making growth the council's top priority, reflected in next year's Corporate Plan. We are committed to doing more to promote the key drivers for growth and prosperity: Skills and employment; transport and infrastructure; housing; business and enterprise.

Despite the challenges, we have reason to be optimistic. There are signs that the council's emerging growth strategy is beginning to bear fruit, with recent Government data showing that participation rates for the number of 16-17 year olds in education, employment and training amongst the highest in London at 95% - up 3.4% from 2011¹. Barnet has also seen a record-breaking number of new company formations during the second quarter of this year, with 285 new companies formed between May and August 2012 – higher than any other second quarter on record for the area². Many of the crucial building blocks are there and we are determined to build on them.

Alongside a focus on growth, we are clear about the continuing need for the council to support families and individuals that need it, whilst doing more to promote independence. This document sets out the range of support the council is providing to residents to help them through these challenging times and sets out our approach to help foster growth in the economy, which will secure our future.

Councillor Richard Cornelius
Leader of Barnet Council

¹ Department for Education participation data, September 2012

² Companies House data, September 2012

EXECUTIVE SUMMARY

- The effects of the **global downturn** have inevitably had an impact at the local level. Council income will reduce by **26%** by 2016. Through strong **financial management**, savings to the **'back office'** and more efficient methods of **service delivery**, the council will be able to live within its means whilst maintaining the ability to absorb in year **'shocks'**.
- The way the council has managed its finances means that, not only have we avoided a disastrous 'slash and burn' approach, but we have been able to take **decisive action** and invest **additional resources** to support residents through these challenging times:
 - The council has frozen Council Tax for the past 3 years and will freeze it again in 2013-14;
 - In June 2012, the council published a **Skills and Enterprise Action Plan** to tackle unemployment in the borough;
 - An additional **£1 million** will be invested in 2012-13 to support **16-24 year olds not in education, employment or training** (NEETs). This investment will provide over 300 workplace and training opportunities for young people in the borough;
 - More than **£3 million** has been invested in Barnet's **Town Centres** to support them through the downturn;
 - An additional **£2.6 million** was made available to repair **pot holes** across the borough following the severe winters in 2009 and 2010;
 - An additional **£3.5 million** will be invested in 2012-13 to maintain the borough's **roads and pavements network** – a top priority for residents – and targeted at significant transport hubs and high streets;
 - The council will invest **£55 million** to provide additional primary and secondary **school places** across the borough;
 - **£2 million** will be invested through the council's **Family Focus programme** over the next two year to support **900 families facing multiple problems**, with funding front-loaded to provide support when it is most needed;
 - The council has reformed its **housing allocations policy** to ensure that social housing is targeted at residents facing the greatest need;
 - The council has made significant progress in achieving its vision for **personalised Adult Social Care services** which are tailored to the needs of individuals, with nearly 70% of service users in receipt of a **personal care budget**; and
 - **£200,000** has been set aside to support disabled and older residents to live more independent lives through the **Supporting Independence Fund** and **£600,000** has been allocated to support the development of resident-led, local solutions to local problems through the **Big Society Innovation Bank**.
- As we look to the future, the council is committed to mitigating the impact of continued austerity by **creating the environment for growth in the local economy**. This significant shift in the council's strategic objectives will see the implementation of a local **Growth Strategy** based upon:
 - The delivery of 7 major **regeneration schemes** across the borough, which will create more than **20,000 new homes** and up to **30,000 new jobs** over the next 20 years;
 - More effective **engagement** with, and **support** to, local **businesses**;
 - Investment in **skills and employment**, with **£1 million** invested already; and
 - Investment in Barnet's **transport infrastructure** and **community facilities**.
- The council's **Growth Strategy** is an ambitious but credible **blueprint** for ensuring the **future prosperity** of the borough and maintaining Barnet as a **successful London suburb** – a place where people want to **live, work and study**.

CHAPTER 1: INVESTING IN REGENERATION AND SUPPORTING BUSINESS AND ENTERPRISE

Responsible regeneration for a prosperous future

1.1 Investment in **regeneration** and **development** is an essential driver for growth. Regeneration creates jobs, reinvigorates communities and improves living standards. Regeneration is also crucial in maintaining Barnet as a successful and prosperous London borough, where people want to live, work and study.

1.2 Barnet will go through a significant period of regeneration over the next decade and beyond, with **seven major schemes** being planned and implemented in areas such as Colindale, Dollis Valley and Stonegrove. In total, these planned regeneration schemes will create more than **20,000 new homes** and up to **30,000 new jobs** in the borough. They will also bring significant investment in **infrastructure** – in transport, schools and community facilities. The council will continue a close dialogue with the GLA and central government to ensure that its vision for the future regeneration of the borough is realised.

1.3 Whilst the council is committed to embracing regeneration as one of the major drivers for growth, it is essential that the borough's regeneration schemes are developed and delivered by the council and its partners in a **responsible** and **sustainable** way.

1.4 The council will ensure that the Barnet's green and open spaces are **protected** and enhanced so that the borough remains an attractive place where people want to live now and in the future.

The benefits of Barnet's major regeneration schemes: New homes, local jobs, modern infrastructure and revitalised communities

Colindale and Grahame Park

- The regeneration of **Colindale**, in the west of the borough, is Barnet's largest regeneration scheme.
- By 2025, the regeneration of Colindale will create in excess of **10,000 new homes** at key development sites including Beaufort Park (c3,000 new homes), the Grahame Park Estate (3,000 homes), Colindale Hospital (c700 homes) and the National Police training centre, more commonly known as the Peel Centre (c4,000 homes).
- The planned regeneration of Colindale will create around **1,000 new jobs** by 2016.
- A total of **£700 million** will be invested in the complete regeneration of **Grahame Park**, Barnet's largest housing estate, over the next 13 years, transforming the lives of residents.
- The Grahame Park Estate was built in the 1970s by the GLC. Today, the design of the site serves only to isolate it from the surrounding areas. The planned regeneration will **reconnect** Grahame Park with surrounding amenities and transport links. Of the **3,000 new homes** created, **1,000** will be **affordable**.
- Alongside the regeneration of the Estate's housing stock, which will involve the demolition of 1,314 existing dwellings and the retention of 25% of existing homes,

existing **community facilities** will be redeveloped. This includes the public library, community centre, children's centre, health centre and adult day centre.

- The regeneration scheme also includes investment in **major infrastructure improvements** and **transport links**, including road and public transport capacity.
- Progress in delivering the scheme has been good. Construction at Beaufort Park and Colindale Hospital are well under way, with hundreds of units already in occupation.
- The regeneration of Grahame Park is being implemented on a phase by phase basis, dependent on satisfactory re-housing of existing residents before homes are demolished.
- The first phase of the Grahame Park regeneration scheme has been delivered, with the creation **319 new homes**. Planning permission for the next phase, which includes the replacement library, community centre and commercial premises, was approved in June 2011. Work is due to begin in late 2012.

Brent Cross/Cricklewood

- Planning consent for the **£4.5 billion**, privately funded regeneration scheme at Brent Cross in Cricklewood was issued in October 2010.
- The planned scheme, which includes the refurbishment and extension of the Brent Cross shopping centre, will create **7,500 new homes, 4,000,000 sq ft of commercial space** and up to **27,000 new jobs**. Construction is planned to commence in 2014 and will take around 20 years to complete.
- The aim of the scheme is to create a new sustainable town centre, uniting the areas to the North and South of the A406.
- The development will include significant investment in **major infrastructure and transport works** including new roads, junctions and bridges, a new Thames Link railway station and replacement bus station at Brent Cross, as well as new **schools** and **community facilities**.

Stonegrove and Spur Road

- The **£230m** regeneration of the Stonegrove and Spur Road Estates in Edgware, to the north of the borough, will create a revitalised, attractive and vibrant new neighbourhood.
- The current mix of low and medium rise blocks, constructed in the 1960s and 70s, will be replaced with nearly 1,000 new homes. The development will provide for a series of linked, mixed tenure areas with a range of household sizes to appeal to single occupiers, couples and families.
- Of the new homes to be constructed, just under a third will be for rent, just over a half for private sale, and the remainder will be for low-cost home ownership.
- Alongside the regeneration of housing, there will be new **road improvements** to important junctions between Spur Road and Green Lane and investment in **community facilities** with a new community hall, church and church buildings.

West Hendon

- The **£500m** regeneration scheme at West Hendon, to the west of the borough, will create a mixed tenure of **c2,000 new homes** that will cater for single occupants, couples and families.

- Alongside the creation of modern housing, the scheme will include the replacement of the existing **community centre** with a new, modern facility and the reconfiguration of the **road network** to improve access and traffic flow.
- The development team are reviewing the Masterplan, with a view to submitting a planning application in 2013. The Masterplan will deliver the scheme over a proposed period of 15 years and includes a commercial hub linking station road to the estate.
- Good progress has been made to date, with the initial phase of development – comprising 194 new homes – due for completion in March 2013.

Dollis Valley

- The Dollis Valley Estate lies to the north of the borough, on the outskirts of Chipping Barnet. The estate was built in the late 1960s and early 1970s and comprises two and three storey houses and five storey blocks of flats and maisonettes.
- The **£129m** privately funded regeneration of the Estate will see the creation of a new sustainable neighbourhood with mixed tenure housing and improved transport links.
- The scheme will see the existing 436 flats and maisonettes replaced with a mixed tenure high quality development of up to **616 new homes**. The development will consist of **affordable homes** for social rent, shared equity and homes for sale on the open market.
- The proposals will transform Dollis Valley into a vibrant neighbourhood with a distinctive character, whilst respecting the suburban location of the site. The regeneration will also reconnect the site with local amenities.
- Within the **community space** to be created, there will be a number of social enterprises co-located together, as well as **training facilities** to provide skills and **job opportunities** for local people. There will also be a nursery providing childcare for local workers and additional **employment opportunities**.

Mill Hill

- The planned **£200m** regeneration of Mill Hill, located in the centre of the borough, aims to create a revitalised neighbourhood on the existing 83 acre site.
- The planned regeneration scheme will create **2,174 new homes**, together with **primary school**, modern **community facilities**, and employment and retail opportunities with up to **500 permanent direct jobs** and **40 indirect jobs**.
- Outline planning permission for the scheme was granted in September 2011 and a detailed planning application for the first phase of the scheme is in development.

Granville Road

- The Granville Road Estate is situated at the southern end of the borough within the Childs Hill Ward. This 1960s social housing estate is typical of its type and time resulting from clearance of traditional terraced streets within an area. Today, the Estate consists of three tall and three low rise tower blocks.
- The planned **£40 million** privately funded regeneration scheme includes the construction of around **145 new homes**. The majority of existing properties have been retained and the improvements to these homes have recently completed.
- In addition to new housing, there will be improvements to the public realm transforming the area into a desirable residential location for all tenures.

Supporting local business and enterprise

1.5 Barnet's business sector is large, diverse and has a high level of churn. In 2010, **2,440 new businesses** were created in the borough, which suggests that Barnet benefits from a high degree of **enterprise** and **entrepreneurialism**. However, over the same period, there were 3,405 business closures. This clearly demonstrates that the recession has had an impact³.

1.6 The largest business sectors in Barnet, in terms of proportion of business units, are **professional, scientific and technical services** (17.6%), **construction** (10.5%), **retail** (10%) and **information and communications** (9.6%). Barnet also has a significantly high number of small and **micro businesses**, with 82% of local businesses employing four people or fewer - the highest proportion in London⁴.

1.7 Although the downturn has inevitably led to a decline in Barnet's businesses, the sector has displayed a greater level of **resilience** than the rest of the London. Barnet's business population declined by 1.3% between 2009-11, compared with a 1.8% decline for Greater London over the same period.

1.8 Indeed, there are a number of instances where businesses in Barnet have **bucked the wider trend** seen across London and nationally. Employment in the **construction industry**, for example, increased in Barnet by 2.9% between 2008-10, compared to a London-wide decline of 11.3% and national decline of 13.1%.

1.9 A successful local business sector is perhaps the single biggest contributing factor to growth. The council understands this and is determined to do more to **engage** with local businesses – small, medium and large – to ensure that the decisions it takes support the future growth of the sector.

1.10 The council is developing a forward-looking **business engagement strategy** and is taking action to improve our understanding of, and engagement with, local businesses. Initiatives include:

- Working jointly with Middlesex University, the council has appointed a **Business Connections Officer** to engage with businesses across the borough and spearhead the development of a business-friendly, pro-growth borough;
- commissioning Middlesex University to **analyse Barnet's business sector** – its composition and areas of growth and decline - to help it make informed choices in relation to decisions which impact local businesses;
- **business engagement events**, led by the Leader of the Council, to share information and understand the views of business on specific issues; and
- considering how the council can create opportunities for Barnet's businesses through its **local supply chain**. The council has signed up to the London Councils 'Procurement Pledge' to look at opportunities for creating local employment through procurement and will produce guidance for local businesses on how to engage with, and secure contracts, from the council.

³ Business Demography 2010 annual data

⁴ IDBR annual data 2011

1.11 Delivering the council's priority of creating the environment for growth requires us to understand the local business landscape – its size, shape and emerging sectors – and make decisions based on **evidence**. For instance, this means understanding what support Barnet's significant number of micro businesses need to be successful and what this means for the future size and shape of the borough's business premises.

1.12 Through the steps outlined above, and further initiatives in development, the council is determined to do more to support businesses through these challenging times and ensure they are well placed to take advantage of the upturn.

Investing in skills and employment

1.13 Whilst the economic downturn has undoubtedly had an impact on **employment** in Barnet, the borough has displayed a greater level of **resilience** than many other London boroughs.

1.14 Barnet benefits from having a **highly qualified working age population**, with more than half (50.9%) achieving at least NVQ level 4 standard, compared to a Greater London average of 45.9%⁵. A highly skilled workforce is an essential building block for growth and the council is determined to build on this as part of its growth strategy.

1.15 This means working closely with **schools, Barnet and Southgate College, Middlesex University** and other **training providers**, as well as with **Job Centre Plus**, to ensure that the provision of skills and training in the borough is consistent with the demands of the local labour market.

1.16 Whilst Barnet tends to have lower unemployment rates than the rest of London – Barnet's unemployment rate for economically active residents in the first quarter of 2012 was 8.8%, compared with a Greater London average of 9.3%⁶ - this is still too high and the council, working with local partners and the business sector, is determined to take action.

1.17 This document has set out the significant role that regeneration will play in the future prosperity of the borough. Alongside this, the council is committed to maximising employment opportunities through regeneration. Section 106 agreements oblige our development partners to agree to **local labour targets** (which the council sets) and deliver apprenticeships in construction and other related fields.

1.18 But we want to go further. That is why, in June 2012, the Cabinet approved the [Barnet Skills and Enterprise Action Plan](#). The Plan sets out the actions the council will take, in partnership with the local public sector and community groups, to help tackle unemployment in the borough.

1.19 The council has been careful to ensure that the Plan complements and coordinates with the many initiatives that are already being delivered across the borough, whilst responding to gaps in delivery. It has been developed in consultation with partners such as Middlesex University, Barnet and Southgate College, Jobcentre Plus and CommUNITY Barnet,

⁵ Annual Population Survey annual data

⁶ Annual Population Survey quarterly data

as well as in discussion with central government and local businesses, to ensure that it is reflective of the needs in the borough.

1.20 The council is working with its partners to deliver the priorities set out in the Plan but there are some initiatives that the council is leading on directly, including:

Supporting unemployed residents

- A **£1 million package** to support **unemployed 16-24** year olds into employment (details below).
- The **£410,000 Workfinder Project** in the regeneration areas of Colindale and Stonegrove/Spur Road, with a target of supporting **400 unemployed residents** with employment focused support and **200 unemployed residents** back into employment.

Supporting economic prosperity, resilience and supporting our high streets

- Supporting **local town centre businesses** through the development and/or support of: The North Finchley Business Forum, Cricklewood Improvement Programme, Chipping Barnet Town Team and Edgware Business Forum.
- The successful bid of **£416,000** from the **Mayor of London's Outer London Fund** delivered public realm improvements, visual merchandising training and events and marketing in Chipping Barnet in 2011-12.
- The Council supported the Edgware Town Team in its successful bid to become a Town Team Partner and receive a grant of **£10,000** as part of the Mary Portas Review to invest in the future prosperity of **Edgware Town Centre**.
- Barnet received **£3 million** from **Mayor of London's Outer London Fund** for funding improvements to Cricklewood and North Finchley. This will deliver improvements to the appearance of the area as well as broader initiatives such as business support, marketing and shop front improvements.

Supporting young people into work: £1 million 'Platforms' Programme

1.21 The council is taking action to **support young people** who are struggling to find work in the current economic climate. In the context of delivering £13 million of savings in 2012-13, the council set aside **£1 million** to invest in a targeted package of support for **unemployed 16-24 year olds classified as 'NEET'** (Not in Education, Employment or Training) which aims to provide **325 workplace and training opportunities** for young people in the borough.

1.22 The NEETs '**Platforms**' Programme not only aims to support young people into work but also **local businesses**. The programme, which is being delivered by the council in partnership with local skills providers including Middlesex University, Barnet and Southgate College and Community Barnet, provides funding and support for local businesses to take on apprentices and interns, as well as targeted support to graduates and young entrepreneurs to help them fulfil their potential.

1.23 The overall aim of the programme, which has seen high levels of demand, is to diversify the routes available to young people as they enter the world of work – for example,

through **apprenticeships** – but also to allow young people to gain experience in the working environment, through **internships** and paid placements in the **voluntary sector**, as a stepping stone to longer-term employment.

A platform upon which to build

1.24 With a highly skilled workforce, excellent local training and educational institutions and a diverse and innovative business sector, there is a clear platform upon which to build future growth.

1.25 There are signs that the council's growth strategy is beginning to bear fruit, with participation rates for the number of 16-17 year olds in education, employment and training amongst the highest in London at 95% - up 3.4% from 2011.

1.26 Barnet has also seen a record-breaking number of new company formations during the second quarter of this year, with 285 new companies formed between May and August 2012 – higher than any other second quarter on record for the area⁷.

1.27 The council is determined to maintain momentum and build on these emerging signs of growth and opportunity.

⁷ Companies House data

CHAPTER 2: MAINTAINING BARNET'S INFRASTRUCTURE AND BUILT ENVIRONMENT AND PROTECTING THE BOROUGH'S GREEN SPACES

2.1 Economic growth is dependent on effective local **infrastructure** to allow people and resources to move quickly and efficiently across the borough.

2.2 Alongside substantial investment in new, affordable homes, the future growth of the borough will require investment in the Barnet's **transport networks** - roads, rail and tube – to ensure they continue to meet the changing needs of the borough. Maintaining the borough's transport network is not only a responsibility for the council but also for the Highways Agency, Network Rail and Transport for London.

2.3 At the same time, it is essential that the borough's **green and open spaces**, which remain a significant factor in making Barnet such a desirable place to live and work, are **protected and maintained**. Maintaining Barnet's parks and open spaces requires not only action by the council but also by the residents that use them.

Investing in Barnet's transport infrastructure

Road network

2.4 Improving the conditions of the borough's road network, and its pedestrian walkways, is a top priority for the council and for residents⁸. Not only is investment in Barnet's road network essential in keep the borough moving, it is also a driver for growth.

2.5 The council responded to poor weather conditions during the winters of 2009-10 and 2010-11 by investing an additional **£2.6 million** to repair potholes across the borough. This year, an addition **£1 million** has been added to the existing **£2 million** in the capital programme for planned maintenance of the highways network. In addition, a further **£3.5 million** has been made available for carriageway resurfacing and footway works in the borough this year. This represents real, **additional investment** in the borough's infrastructure at a time when it is most needed and a decisive response by the council to the priorities of residents.

2.6 To maximise the benefit of this investment, and to support growth, funding has been targeted at roads with high pedestrian usage linking town centres, major transport hubs and other areas of public interest, as well as the most defective residential streets.

2.7 As the council adjusts to the 26% cut to its budget, we are looking at new, innovative and more efficient ways of maintaining the borough's road network. The council is diversifying the range of treatments it uses to maintain the network, modelling the costs and lifespan of each in order to deliver the **best value solution**.

2.8 In conjunction with maintenance of the borough's road network, the council will continue to take measures to improve **traffic flow**, reduce **congestion** and maximise the **performance** of the borough's road network.

⁸ Barnet Residents' Perception Survey, 2011

2.9 In relation to **utility works**, there has been an increase in the level of monitoring and enforcement of the works carried out by utility company sub-contractors. This will have positive benefits, as the works carried out will be better managed, co-ordinated and completed to a higher standard.

Public transport

2.10 Barnet benefits from an extensive public transport network, including **overground train lines**, the **London underground** (two branches of the Northern Line) and the **London bus network**.

2.11 Investment in the borough's public transport infrastructure is important not only for growth but also to support the council's ambitious regeneration programme. This includes redevelopment of the **Northern Line station at Colindale**, in order to cope with increased demand, and the development of a new **ThamesLink station at Brent Cross**. The council will continue discussions with Transport for London and Network Rail, with the aim of securing this investment.

Maintaining Barnet's parks and open spaces: A new relationship with citizens

2.12 The council has a critical role to play in maintaining the borough's **green and open spaces** and we will ensure that the regeneration schemes we are committed to delivering will not be to the detriment of what makes Barnet such an attractive borough. Indeed, the programme of regeneration across the borough will serve to maintain the future attractiveness of Barnet.

2.13 But the council is determined to do more than just maintain Barnet's open spaces as attractive places to visit. The more effective use of parks – for physical activity and exercise - will help to tackle some of the **public health challenges** facing the borough.

2.14 Securing the future of Barnet's parks and open spaces for future generations to enjoy is a responsibility not only for the council but also on the **residents** that use them. New opportunities have arisen out of these challenging times by creating a new relationship between the council and residents. Resident groups, working in partnership with the council, are working to deliver improvements to their local play spaces by developing proposals for new equipment and accessing external funding to deliver improvements.

2.15 In total, 7 play areas across the borough have benefited from investment of nearly **£700,000**, of which **£185,000** comes from the council. Resident groups such as the Friends of Mill Hill Park and Lyttelton Playing Fields Redevelopment Committee raised over **£245,000** which has seen the complete re-development of these two sites. Other play areas that have been improved include Friary Park, Riverside Walk, Windsor Open Space, Princes Park and Edgwarebury Park.

2.16 Resident involvement in the management of parks and open spaces is crucial in adding those extra touches which improve visitor's experiences and encourage them to return.

CHAPTER 3: SUPPORTING ADULTS, CHILDREN AND FAMILIES THROUGH CHALLENGING TIMES

3.1 Alongside the council's focus on growth as a means of mitigating the financial pressures facing the borough and securing a prosperous future for residents and businesses, we are clear of the continuing need to **support adults, children and families that need it**.

3.2 The council has taken, and will continue to take, action to support residents through these challenging times. Over the period 2012-15, at a time when our income is being cut by 26%, the council will allocate an additional **£5.6 million** to support Barnet's most vulnerable residents.

3.3 The state of the public finances requires difficult choices to be made. In making these choices, the council has based its decisions on the **principles** of ensuring that **resources are distributed fairly** and are **targeted at residents who are most in need**.

3.4 The council has adhered to these principles in the development of a fairer **housing allocations policy** which targets those facing the greatest housing need; by front-loading our support to those families facing **multiple challenges**; by increasing our recruitment of **local foster carers** to ensure that children retain connections to their school and community; and through a fairer distribution of resources for **Children's Centres** across the borough.

3.5 As we meet the challenges of living within our means in the short-term, it is essential that we take action now to the longer-term challenges of an increasing local population and **rising demand for services**. In response, the council is investing in **early intervention and prevention** measures to manage demand and reduce dependency on the state.

Education and learning

3.6 Barnet has some of the highest performing **schools** in the country; a network of **Children's Centres** providing essential early years support; and modern and expanding **post-16 educational institutions** at Middlesex University and Barnet and Southgate College.

3.7 Barnet Council is committed to working in partnership with educational and learning institutions across the borough to deliver an exceptional **educational 'offer' for all ages**.

A fairer distribution of resources for Children's Centres

3.8 In 2010, the council undertook a review of **Children's Centres** and related Commissioned Services. The aim of the review was to refocus Children's Centres to meet the needs of the most vulnerable communities whilst maintaining a universal offer at a time of diminishing resources.

3.9 Following the review, in April 2011, the council established a network of **13 full Children's Centres** and **eight linked outreach venues**, providing borough-wide coverage. As

part of this network, the council provided integrated education and childcare in seven Children's Centre.

3.10 In order to make the network sustainable, it is essential that the available resources are distributed fairly and focused on those **most in need**. As a consequence, the council has reconfigured the funding formula for Children's Centres so that it is targeted more effectively and better serves vulnerable communities, with a period of transitional funding to enable Centres with childcare to develop models for cost neutral childcare by 2014-15.

Maintaining Barnet's excellent schools

3.11 One of the most effective ways of improving the life chances of Barnet's young people, and thus securing the future prosperity of the borough, is to continue to invest in **schools** and **educational attainment**.

3.12 Barnet's schools are amongst the most successful in the country, with **91%** of schools inspected by Ofsted in 2010-11 rated as **good** or **outstanding**. The council is determined for this to continue and will invest **£55 million** across 13 school sites over the next few years to provide **additional permanent primary and secondary school places**.

3.13 Expanding successful schools to meet parental preference is essential, as is meeting localised demand arising from new housing development. The provision of new schools and state of the art school buildings is at the heart of the council's plans for new communities such as those in Colindale, where a new four form entry school building is underway, and Mill Hill East, with the commissioning of a new three form primary school.

3.14 As the borough grows, further investment in school places will be required up to 2020. **Free Schools** have a part to play and Barnet is proving a popular destination with two already open and a further two looking to open in September 2013. These new providers of education, along with the increasingly diverse range of governance arrangements as schools convert to **Academies**, are shaping the future provision of education in Barnet.

Post-16 learning

3.15 Barnet benefits from some exceptional post-16 learning institutions, which will play a crucial role in achieving the shared aim of a growing local economy, where the provision of skills is consistent with the needs of the labour market.

3.16 **Barnet and Southgate College** is a highly successful Further Education college with over 21,000 students. The College is one of the largest colleges in North London and delivers approximately 1,500 courses, in over 20 subjects, across four campuses at Wood Street (High Barnet), Southgate, Grahame Park (Colindale), and Edmonton (Edmonton Green).

3.17 **Middlesex University** is a modern, expanding University with its main London campus based in Hendon. Middlesex has a reputation the highest quality teaching and

research and an innovative approach to working with businesses to develop staff potential and provide solutions to business issues.

3.18 Both Barnet and Southgate College and Middlesex University are key strategic partners to the council in the delivery of a borough-wide growth strategy.

Supporting families

Barnet's Family Focus programme

3.19 **Families** are the bedrock of our communities. In normal circumstances, families provide support, safety and encouragement to children and provide a springboard for creating their place within society. However, in some cases, the family structure disintegrates and is not able to provide the foundation required for children to flourish.

3.20 Some families experience **multiple problems**, which are often long-standing and can lead to their children repeating the cycle of disadvantage, and the families needing significant amounts of support, sometimes over long periods.

3.21 Barnet has been at the forefront of developing new approaches to working with troubled families through new approaches to working with troubled families since 2010, when it set up the Family Intervention Project working with families of young offenders. In 2011, Barnet was selected as one of 16 national pilots to develop the idea of using pooled 'Community Budgets' to develop its Intensive Family Focus work with troubled families.

3.22 The new approach provides for **better outcomes** for the families concerned and reduces the number of **multi-agency interventions** received by the families.

3.23 Barnet has established a Trouble Families Division, which integrates the **Intensive Family Focus (IFF)** and the **Family Focus (FF)** teams and provides a range of services to meet varying levels of need for Barnet's troubled families.

3.24 Since January 2012, **305** families have entered the programme. The programme offers a continuum of support, ranging from accredited parenting groups to address school attendance and family relationships, to 10 hours a week of face to face support in the home.

3.25 A range of positive outcomes have been achieved, including **children returning to school**, removing a number of names from the **Child Protection Register**, reduced **criminal and anti-social behaviour**, and a significant number of families with at least one adult returning to **work, training or volunteering**.

3.26 The programme is also delivering **savings to the public purse** through a more **joined up** and **efficient service**. Work carried out to assess the impact on the initial 18 families to go through the programme indicates a total cost avoidance figure of **£1.4 million** for Barnet public services. Calculations are based on the costs for services such as police call-out, truancy and housing in the three months prior to the intervention, compared with post-intervention costs.

Increasing the provision of foster care

3.27 Fostering has benefits for children and carers. Placing a child with a foster carer provides a safe and caring home to a child who may have experienced a difficult and sometimes abusive past and in doing so give them the chance to heal and enjoy their childhood.

3.28 In 2011-12, Barnet recruited **17 new foster carers**, an increase of **12** on the year before. These foster carers are mostly local, thus enabling children and young people to retain connections to their school and local community. This promotes placement **stability** and better **outcomes** for children and young people.

3.29 'In house' foster carers cost the local authority less than those in the private sector and Barnet is on line to achieve its target for recruiting additional foster carers for 2012/13, with **15** carers recruited by the end of the year.

Meeting the borough's demand for social housing

3.30 The earlier section on regeneration sets out the council's future vision for ensuring that residents benefit from modern housing. However, alongside delivering this vision, it is essential that the council takes action to meet the housing needs of residents now, at a time when the local population is rising.

3.31 This means taking action to tackle homeless and support residents in the **greatest need** through changes to housing policy. The council has been proactive in progressing housing policy changes, and has put in place a **new housing allocations scheme** which targets access to social housing to those in the greatest need. This has reduced the number of households on the housing register and waiting for housing from over **18,000** to **1,430**.

3.32 The council also gives additional priority to applicants in high housing need who are working or making other **community contributions** such as training, volunteering or having previously served in the Armed Forces. Since April 2011, 152 working people have been housed in social housing.

3.33 The council has also started issuing **fixed-term tenancies**, with fixed 2 year tenancies agreements commencing in July. By issuing tenancies of 2 and 5 years, the council can make the best use of limited resources and ensure that council housing is available for residents in **high housing need**. Support services are being developed to assist tenants in accessing training and work, which will enable them to secure private rented sector or shared ownership homes when their council tenancy comes to an end.

3.34 Further action is required to increase supply at a time of rising demand and the council is working in partnership with Barnet Homes to develop a range of incentives to secure **longer term private sector lettings** for housing clients and implementing a rigorous programme of occupancy checks to ensure that those placed in short term temporary accommodation are actually in residence.

Adult Social Care

3.35 Working in close partnership with the health service and the voluntary sector, Barnet's adult social care services aim to promote the **independence** of adults who need support, enabling them to live safely in their own homes where possible, and to encourage their **participation** in the community.

Personalisation of care

3.36 Barnet Council's vision is for users of adult social care services to be in control of their own care, accessing services that meet their needs, with a positive experience of care and support. The council is at the leading edge of the **care personalisation** agenda, being one of only 7 local authorities to be recognised as a Right to Control 'trailblazer', which provides disabled people with the legal right to take control of their care and support.

3.37 The council has made significant progresses in the achieving its vision of a more personalised, tailored service. The number of people in receipt of a **personal budget** is now 3,613 (68.4%) and the number of people in receipt of a **direct payment** is 998 (20%). A network of Peer Support Brokers is also available to provide advice and guidance to individuals with support planning.

Day opportunities for older people

3.38 The council recently held a consultation about how **day opportunities** for older people should be provided in the future. This includes a range of activities and support commissioned for older people by the council through day centres and associated services such as lunch clubs, provided by voluntary organisations in Barnet.

3.39 There are compelling reasons to change the existing model: Projected growth in numbers of older people in Barnet; the need to reach greater numbers of older people across the borough; and changing expectations of older people.

3.40 Working with voluntary sector providers - the Older Adults Partnership Board and the Barnet Older People's Assembly - a model for a neighbourhood scheme has been proposed, based on good practice elsewhere and the desire of older people to see a more localised approach to the delivery of preventative services for older people.

3.41 The **neighbourhood model** shifts the balance of day opportunities provided by the voluntary sector from ongoing centre based services to neighbourhood services, aimed at promoting independence and self help across the whole of Barnet.

3.42 The model aims to re-build or re-connect individuals with community support networks that may have been disrupted or have disappeared through a variety of circumstances. The service will identify those support services that are most valuable to local communities and provide these on a neighbourhood basis.

3.43 Day opportunities for older people links closely with Barnet's Ageing Well programme, which looks at how we can support older people in Barnet to lead full, active and independent lives. The Ageing Well programme is being led by the Director for Public Health and is in line with the forthcoming Public Health responsibilities of the council.

Supporting Independence Fund

3.44 The council has set aside **£200,000** in 2012-13 for a '**Supporting Independence Fund**', providing funding to kick-start projects that will support disabled and older Barnet residents to live more independent and fulfilling lives.

3.45 Funding is allocated to innovative and sustainable proposals which provide new ways to 'fill the gaps' in support for older and disabled people and create long-term benefits.

Supporting communities

Big Society Innovation Bank

3.46 The council recognises that, in many cases, local people are best placed to understand and provide solutions to the challenges they face within their communities. In response to this, the council has set aside **£600,000** over the three year period from 2011-14 to provide seed-corn funding to allow residents to develop these ideas and put them into practice through the **Big Society Innovation Bank (BSIB)**.

3.47 In 2011, the BSIB allocated **£200,000** to 6 projects on a range issues including **supporting young people to find jobs**, support to **older people** and reducing **energy consumption**. The next round of BSIB funding will be allocated in the spring of 2013.

Mayor's Benevolent Fund

3.48 In addition to the BSIB, the council will allocate £15,000 this year through the **Mayor's Benevolent Fund**. The fund provides small, one-off grants to residents in financial need to help with the costs of school uniforms, essential household appliances and support for families with newborn babies.

Advice and guidance

3.49 It is especially important, during these challenging times, that residents are able to access reliable, independent and confidential **advice and guidance** on a number issues such as health, benefit entitlements, employment and money management.

3.50 In February this year, the council signed a **three year contract with the Barnet Citizens Advice Bureau** to provide an information service to residents across the borough, with face to face advice available at CAB centres in Finchley, Hendon and New Barnet.

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Children's Centre Fees 2013/14

Background

Barnet Council reviews childcare fees in children's centres on an annual basis.

In Barnet we have 7 Children's Centres that have childcare, of which Wingfield and Newstead CCs are managed by the Local Authority. The rest are managed by the schools governing body.

Proposed fees 2013/14

The fees proposed would apply to Wingfield and Newstead CC, however we would recommend other CCs with childcare to follow in line with the proposed fees.

£ (per hour)	Current		Proposed		Market Average	
	Aged 2-3	Aged 3-5	Aged 2-3	Aged 3-5	Aged 2-3	Aged 3-5
Newstead CC	6.00	5.75	6.25	6.00	8.25	7.56
Wingfield CC	5.75	5.50	5.85	5.60	6.02	5.92

The proposed fees have been discussed and agreed with Newstead and Wingfield CC.

The retail price index for August is 2.9%. This would be the maximum increase we could apply without seeking Councillor clearance.

However the proposed increases, in particular Newstead CC are 4% plus. The proposed increases are below the market average and Children's Centres are required to become cost neutral from the financial year 2014/14.

Currently families accessing all day provision and tea-time provision at Newstead CC receive a discount of up to £11.75 (full day) or £0.30 (tea-time) to encourage take-up. We are proposing this discount remains the same. Wingfield CC no longer offers discounted sessions.

Previously when we have submitted childcare fees for approval we have included a detailed breakdown of the sessions including lunch costs. This time round, we are not clear what the lunch cost will be as these have not been fully costed. Once the lunch costs are confirmed, the costs will be added to the relevant sessions.

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SCHOOL PLACES

Meeting the demand for pupil places

The unprecedented demand for primary school places has been well documented. Additional permanent places have been provided at Colindale, Parkfield, St Catherine's, Broadfields, Beit Schvidler, Etz Chaim and Rimon. Further permanent expansions have been commissioned at Orion, Blessed Dominic, St Mary's and St John's, Menorah Foundation, Brunswick Park, Martin and Moss Hall schools and the proposed new school at Mill Hill East to provide an additional 12 forms of entry (360 Reception places each year). Meanwhile, temporary bulge classes are enabling the council to meet its duty to provide a school place. However, even with these planned primary expansions coming on stream in the next few years, a significant deficit remains.

The pressure currently being felt at primary level will feed through into demand for additional secondary school places. Taking account school organisation changes at The London Academy and St Mary's, together with the expansions commissioned at The Compton, Cophall, Christ's College, there is a projected shortfall of Year 7 places from 2014/15. Based on current pupil projections, the following further capacity at primary and secondary level will be required to meet demand (Table 1).

Table 1: Forms of entry required: After current planned permanent expansions		
Academic year	Primary	Secondary
2012/13	16.6	
2013/14	9.7	
2014/15	8.4	1
2015/16	11.4	3
2016/17	15.3	9
2017/18	17.6	14
2018/19	18.6	20
2019/20	18.5	25
2020/21	18.0	25
2021/22	17.5	28

Much of the demand in later years is generated through the development of new housing, in the main as part of the council's regeneration plans. Inevitably, the timing of large scale regeneration projects are provisional and subject to many variables. New school provision required as a result of housing development will attract a financial contribution through the planning system in line with Barnet Supplementary Planning Documents. It is anticipated that a significant proportion of the additional resources required for primary and secondary school places as a result of housing growth will be met through developer contributions.

We have modelled a programme to meet this demand (Tables 2 and 3) based on current anticipated housing development programmes and timing. However, a programme has to be responsive and flexible. Free Schools are potentially a significant source of new provision, particularly at secondary level. However, each free school proposal is subject to the approval of the Secretary of State and in London, proposals are being hampered by the shortage of land and/or premises. Two free schools have been granted permission to open in Barnet in September 2013 subject to premises; a 5FE secondary free school, (the Archer Academy) and a 2FE primary school offering Jewish provision. There are at least two other secondary free school proposers seeking to establish in this part of North London which may impact on our demand. Therefore, the commissioning of each expansion or new provision funded by the council will be subject to a review of the latest available data on birth rates, pupil projections, free school provision and regeneration activity. At the secondary level, further resources will be required after 2018/19 and in the meantime, as with the primary sector, temporary provision is likely to be required.

Table 2: Programme of expansions/new provision required to meet demand				
	Primary		Secondary	
Year		Comment		Comment
2013/14	1FE			
2014/15	5FE			
2015/16	3FE		3FE	additions to existing schools
2016/17	2FE	Colindale regeneration	6FE	potential new build
2017/18	3FE	2FE related to West Hendon regeneration	4FE	potential new build
2018/19	1FE	Brent Cross regeneration	6FE	potential new build
2019/20	2FE	Colindale regeneration		
Total	17FE		19FE	

Each permanent expansion will be progressed in line with the availability of capital resources. In line with the prioritisation criteria set out in the Cabinet Report on 3 November 2011, we are continuing to prioritise further schools for expansion and identify land and property opportunities. The next three immediate permanent primary expansions to be commissioned are proposed at Holly Park, Deansbrook Infant and Junior schools and Beis Yaakov, subject to statutory consultation and planning permission

Proposals to meet the increasing demand for special schools and other types of provision for those with Special Educational Needs both in the primary and secondary sectors are being developed as part of a new Special Educational Needs Strategy. Meanwhile, additional places are being provided at Oakleigh and Northway Special Schools, and the permanent expansion of Broadfields has increased provision for children with Autistic Spectrum Condition by 7 places. Capital funding is identified in the MTFs to expand and improve facilities at Oak Lodge Special school. The expansion of The Orion will also provide a new provision for children with Autistic Spectrum Condition.

Barnet Public Health commissioning Intentions for 2013-14

1. A number of Public Health functions and responsibilities are transferring to Local Authorities on 1st April 2013; some functions are mandatory duties that LBB is obliged to provide.
2. LBB has decided to develop a joint public health service with Harrow Council. LBB will host the public health service; however, at least in the interim, LBB will manage most of its own contractual arrangements.
3. A guiding principle for the development of the shared service and underpinning the development of commissioning intentions for public health is the drive to release efficiency savings; with an initial ring-fenced public health budget, efficiency savings will deliver greater investment in public health programmes.
4. There are a number of areas, including mandatory services such as 'NHS Health Checks', where historically Barnet has under-invested and the intention is to release efficiencies that will allow LBB to meet all its public health mandatory responsibilities.
5. However, in the busy transition period and because of the long-lead times required to negotiate NHS contracts, LBB will need to assess how achievable changing contracts will be for 2013/14. It may be necessary to minimise risks to public health delivery to allow public health contracts to extend past the 1st April transfer date whilst options are analysed and commissioning decisions made.
6. Assessing the commissioning possibilities will be made on a contract-by-contract basis; LBB does not intend to develop a single transfer order for all contracts as this increases the financial risk to LBB.
7. Pending receipt of detailed contract and budget information from North Central London NHS Trust this paper sets out the probable Department of Health allocation for the Council and outlines the current Public Health services that will become a Local Authority responsibility from April 2013.
8. The Department of Health (DH) estimate for Barnet council for financial year 2013-14 is £11,236k. The Secretary of State has indicated that it will not be less than this figure at current prices. The DH grant will be deployed to cover Public Health staff costs and commissioned services. It is not yet clear whether it will be sufficient to cover all contractual obligations
9. Additional responsibilities for 2013-14
The Council may, if it wishes, take on additional responsibilities. It is likely that all councils in London will make a contribution for pan London working. The current proposal is for this to be at half of one per cent of the Department of Health estimate which would equal £56,180 for Barnet. Additionally some of the budget will need to be deployed to cover the cost of procurement and contract management activities by the West London Alliance and the Commissioning Support Unit (for example, to manage the GUM and family planning contract). This cost is likely to be in the region of £30k to £35k.

10. Next steps

The following activities will be undertaken to develop detailed proposals for Public Health commissioning intentions for 2013-14:

- Confirm contract register: values, specifications
- Categorise contracts by type and risk: identifying big block contracts that may require disaggregation, LES', contracts requiring S76 agreements
- Obtain new contractual values if any contracts require dis-aggregation
- Reconcile with 2010/11 Return and planned expenditure for 2012/13 (this will be dependent on commissioning intentions); Identification of service budgets and out turn positions on budgets for 2011-12 and anticipated out turn for 2012-13
- Identify historic performance, trends
- Identify where savings can be made
- Provide recommendations for commissioning (e.g. novate, transfer, decommission, vary, tender)
- If required identify with DPH/Barnet prioritisation / decommissioning strategy
- Identification of any additional responsibilities to be included within the 2013-14 budget
- Identification of actual staff costs and recharges by Harrow Council (this will give the net budget figure remaining for deployment on commissioned services).

If, from the above work, it appears there will be pressure on the overall budget then priorities for service delivery and for efficiency savings will be identified.

It is intended that the work above will be completed by the time the Department of Health announce the actual Public Health ring fence grant which is currently scheduled for early December 2012.

11. The following Public Health services were delivered in 2012-13 in Barnet:

- Sexual Health, Family Planning & Genito-Urinary Medicine (GUM)
- Drug and Alcohol services
- School Nursing and the National Child Measurement Programme
- NHS Health Checks
- Smoking cessation
- A number of Health improvement initiatives
- Long Term Conditions – a number of services commissioned from the voluntary sector.
- Physical Activity and obesity – assessment with view to service delivery in 2013-14

These services support the local Joint Strategic Needs Assessment and the Barnet Health and Wellbeing Strategy.