

## Adults &amp; Communities 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		2014/15		2015/16	
									£000	FTE	£000	FTE	£000	FTE
<b>Efficiency</b>														
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 - 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.  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.	(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.  This proposal impacts on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125.	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.  This proposal could impact on the achievability of Performance Indicators NI 130 & Performance Indicators NI 125.	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)			

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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.	Medium - Continued use of a resource allocation system to give estimated personal budgets supports fair and equitable allocation of funds. Ongoing monitoring would be required to ensure there is not a disproportional impact on some groups of the community who already provide a high level of support and those carers who are less likely to access support. The needs of people with learning disabilities are already protected as the currently RAS reflects higher market costs.	(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 led to a decrease in service provisions and the organisational management of change policy has been used for changes impacting on the workforce. The staff changes and budget reductions detailed in the 5 sub-groups have now been completed. These changes have focused on back office rather than service provision and organisational management of change policy was 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 led 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)		

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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 led 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 led 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.  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.	(100)					

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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.  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.	(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)						

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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 VfM. - providing greater choice and independence to people transitioning from the Children's Service; - 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 are a number of different elements. The back office functions changes and integration are designed to minimise impact on services users and carers. The Transport policy proposal does not target people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. Bring people to live back in the borough will have a positive impact as local community and family connections can be rebuilt.  The 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).	Medium - Will rely on explaining and supporting customers in relation to the benefits of telecare and easy of use.	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)				

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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.			(290)				
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)				

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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	Need to develop services not currently provided within the borough so supply not yet guaranteed.  Potential increased take up of personal budgets (NI130). Potential increase in provision of services to carers (NI135). 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 independency 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 (NI130).	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 (NI130). 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)				

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E42	E29	Older Adults and Younger Adults (all groups)	Conversion of people from homecare 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 independency 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.	(37)	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 an 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 Assessment			Savings per annum						
									2013/14		2014/15		2015/16		
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	
New	E37	Across Services	Savings to be identified through working with NSCSO provider to improve efficiency and self service.	Efficiency	General Consultation	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.	Low - Improved customer satisfaction	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.			(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	Low - Increase support to carers will enable them to continue to care and remain independent. For young carers they will be supported to access education and employment along side their caring duties.	Low - Improved customer satisfaction	Low - this proposal will improve services to a protective group.					(550)		
New	E39	Older Adults	Utilise HRA to develop Retirement Village concept 100 blocks.	Efficiency	General Consultation	Medium - This proposal should widen the opportunities to people with disability to live in the community. It is heavily dependent on securing HRA investment.	Low - Improved customer satisfaction	Medium - this proposal will have a positive impact on one of the protective characteristic groups					(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	Medium - This proposal should widen the opportunities to people with disability to live in the community. It is heavily dependent on securing HRA investment.	Low - Improved customer satisfaction	Medium - this proposal will have a positive impact on one of the protective characteristic groups					(690)		
New	E41	Younger Adults	Utilise HRA to develop wheelchair accessible independent accommodation	Efficiency	General Consultation	Medium - This proposal should widen the opportunities to people with disability to live in the community. It is heavily dependent on securing HRA investment.	Low - Improved customer satisfaction	Medium - this proposal will have a positive impact on one of the protective characteristic groups					(1,500)		
	E42	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		1					
<b>Total</b>									<b>(3,589)</b>	<b>12.67</b>	<b>(8,850)</b>	<b>12</b>	<b>(8,424)</b>	<b>0</b>	
<b>Service reductions</b>															
R1	R1	Supporting People	Annual savings levied on supporting people contracts.	Service Reduction	General Consultation	Although de-commissioning of services itself is relatively straight forward, it could lead to cost shunting onto mainstream Adult Social Care and Health budgets that would offset the impact of savings generated.	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.	Medium - this proposal however, may have a positive impact on protective characteristic groups	(210)						
R2	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	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.	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. This will benefit older and disabled people.	(132)						

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					
									2013/14		2014/15		2015/16	
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£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)					
<b>Total</b>									<b>(352)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>														
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 individual's 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 Transported completed	Low.					(27)			
<b>Total</b>									<b>(40)</b>	<b>0</b>	<b>(27)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall Savings</b>									<b>(3,981)</b>	<b>12.67</b>	<b>(8,877)</b>	<b>12</b>	<b>(8,424)</b>	<b>0</b>

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
<b>Efficiency</b>														
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 Tackling 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)	9	(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	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				

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						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 some 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	(75)	TBC	
	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	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)				

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						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)		

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									£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.						(450)	
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				(20)	
	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		2.5					
<b>Total</b>									<b>(4,538)</b>	<b>40</b>	<b>(3,906)</b>	<b>1</b>	<b>(4,774)</b>	<b>0</b>	
<b>Service reductions</b>															
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)				

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						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£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.			(333)				
<b>Total</b>									<b>(674)</b>	<b>6.60</b>	<b>(1,833)</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	
<b>Income</b>															
I1	I1	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)				
I4	I2	Libraries	Increasing use of community rooms and partners sharing library buildings.	Income / Charging	Consultation via strategic library review September 2010 - June 2011	None			(25)						
I5	I3	Libraries	Increasing fees and charges, using vending machines, selling merchandise.	Income / Charging	Consultation to took place as part of the 2012/2013 budget round	Risk that customer satisfaction declines owing to increased fines and charges.			(31)						
<b>Total</b>									<b>(126)</b>	<b>0</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall Savings</b>									<b>(5,338)</b>	<b>46.52</b>	<b>(5,775)</b>	<b>1</b>	<b>(5,474)</b>	<b>0</b>	

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
<b>Efficiency</b>														
E9	E1	Streetscene	Savings resulting from alternative service provision.	Efficiency	Service consultation in 2013/14	Will be carried out as part of the Streetscene and Waste project.	Will be delivered through the change of waste offer, through detailed comms plan	Demand management model will consider impacts on all protected characteristics and communications delivered to accommodate all.	(525)		(912)		(1,051)	
	E2	Streetscene	Savings from Streetscene project	Efficiency	Service consultation in 2013/14	Will be carried out as part of the Streetscene and Waste project.	Will be delivered through the change of waste offer, through detailed comms plan	Demand management model will consider impacts on all protected characteristics and communications delivered to accommodate all.					(467)	
	E3	Streetscene	Changes in Terms and Conditions around annual leave allowances	Efficiency	N/A	Greater efficiencies in service delivery but could have a knock-on effect on other indicators	Could be an initial fall in customer satisfaction	EIA to be done to ensure equitability of service changes			(20)			
	E4	Streetscene	Trade waste commercial approach	Efficiency	Service consultation in 2013/14	Improved service offer.	Improved customer service offer	Service to be offered equally to all traders			(50)			
	E5	Streetscene	Re-organisation consequent on the Senior Management re-structure And restructure of streetscene and greenspaces	Efficiency	N/A	Improved service offer.	Area based service which will improve customer and traders relationship.	Service to be offered equally to all residents						
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			
<b>Total</b>									<b>(881)</b>	<b>0</b>	<b>(874)</b>	<b>0</b>	<b>(1,518)</b>	<b>0</b>
<b>Service reductions</b>														
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	No impacts on any particular section of the community. However it may impact on residents feeling safe.	(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)					
<b>Total</b>									<b>(425)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>														
	I1	Streetscene	Roll-out of private events	Income	Service consultation undertaken in 2011/12	Review needs to be managed alongside communications message	Review needs to be managed alongside communications message	EIA to be done to ensure equitability 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	Textile bring bank service will continue to be offered equally to all residents	(28)					
	I3	Streetscene	Potential income from Central Government relating to maintaining weekly refuse collection	Income	Key part of subsequent review						(333)		(333)	
I3	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)			
I7	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)					
<b>Total</b>									<b>(220)</b>	<b>0</b>	<b>(418)</b>	<b>0</b>	<b>(333)</b>	<b>0</b>
<b>Overall Savings</b>									<b>(1,526)</b>	<b>0</b>	<b>(1,292)</b>	<b>0</b>	<b>(1,851)</b>	<b>0</b>



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
<b>Efficiency</b>														
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)	
<b>Total</b>									<b>(1,908)</b>	<b>0</b>	<b>(2,393)</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>
<b>Service reductions</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall Savings</b>									<b>(1,908)</b>	<b>0</b>	<b>(2,393)</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>

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
<b>Efficiency</b>														
E6	E1	Development and Regulatory Services	Savings resulting from alternative service provision.	Efficiency	Through budget and DRS process	Will be carried out as part of the DRS project.	Expect this to improve	Carried out as part of DRS project	(1,530)		(1,355)		(300)	
<b>Total</b>									<b>(1,530)</b>	<b>0</b>	<b>(1,355)</b>	<b>0</b>	<b>(300)</b>	<b>0</b>
<b>Service reductions</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall Savings</b>									<b>(1,530)</b>	<b>0</b>	<b>(1,355)</b>	<b>0</b>	<b>(300)</b>	<b>0</b>

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
						£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
<b>Efficiency</b>																	
E3	E1	Legal Services/ Governance	Reduction in expenditure.	Efficiency	N/A	Low				(30)		(100)		(200)			
<b>Total</b>										<b>(30)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>(200)</b>	<b>0</b>		
<b>Service reductions</b>																	
R2	R1	Legal Services	Rationalisation.	Service Reduction	Staff consultation	Potential impact on performance				(50)		(50)					
<b>Total</b>										<b>(50)</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Income</b>																	
<b>Total</b>										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Overall Savings</b>																	
										<b>(80)</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>(200)</b>	<b>0</b>		



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
<b>Efficiency</b>														
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.	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	An equality impact assessment has been carried out as part of the senior management review	(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	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	No impact			(20)			
E7	E8	CAFT	Reduction of supplies and services.	Efficiency	N/A	Low	No impact	No impact			(20)			
	E9	Strategy	Savings in data and technology budget	Efficiency	N/A	Low	Low	Low	(50)		(10)			
	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.	Service to be offered equally to all residents		4.6				
<b>Total</b>									<b>(59)</b>	<b>5.6</b>	<b>(660)</b>	<b>0</b>	<b>(800)</b>	<b>0</b>
<b>Service reductions</b>														
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.	Low	(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 Assessment			Savings per annum						
									2013/14		2014/15		2015/16		
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£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)				
<b>Total</b>										<b>(125)</b>	<b>1</b>	<b>(80)</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Adults &amp; 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
<b>Core performance improvement</b>							
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Demography/growth</b>							
<b>P1</b>	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
<b>Total</b>					<b>800</b>	<b>800</b>	<b>800</b>
<b>Overall Pressures</b>					<b>800</b>	<b>800</b>	<b>800</b>



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
<b>Core performance improvement</b>							
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		
					<b>100</b>	<b>0</b>	<b>0</b>
<b>Demography/growth</b>							
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
<b>Total</b>					<b>750</b>	<b>750</b>	<b>720</b>
<b>Overall Pressures</b>					<b>850</b>	<b>750</b>	<b>720</b>