

Line ref	Opportunity Area	Corporate Plan Approach: Fairness, Responsibility, Opportunity or Efficiency	Responsibility (Strategic Director or Delivery Unit Lead)	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment	Budget	Year						Total savings (All years)		
								2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		FTE	FTE
							£000	£000	£000	£000	£000	£000	FTE	FTE		
Efficiency																
E2	Staffing Efficiencies	Efficient and Effective	Strategic Director	This saving is based on the previous MTFS saving (£213k), plus an additional 5% budget reduction across adult social care staffing (Total staffing spend is circa £15.5m).	This will be subject to formal consultation with staff. All human resources implications will be managed in accordance with the Council's Managing Organisational Change policy, which supports the Council's Human Resources Strategy and meets statutory equalities duties and current employment legislation	This has the potential to impact on service delivery where capacity is reduced, such as longer waiting times. However, as far as possible, the proposals will take advantage of vacancies and maintain a strong front line.	If service delivery is negatively impacted there may be some negative impact on residents which will be kept under review.	An equalities impact assessment (EIA) will be undertaken as proposals develop and prior to commencement of formal consultation. This will need to consider staff and service users if there is a reduction in service level	0	(682)	(113)					(795)
E3	Transformation of Your Choice Barnet supported living and day-care services	Efficient and Effective	Contract Management	Committee agreed a new contract with Your Choice Barnet which included a transformation of service model to deliver better outcomes. Savings in the first two years of the transformation programme have been delivered and in the final two years will continue with new services helping individuals progress towards independence as well as more efficient use of buildings and some reductions in the unit price of care. None of the current services will close and any changes to individual packages will be agreed with individuals, families and carers. The Adults and Safeguarding Board took a report on the proposed savings: (https://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf). Paragraphs 3.1 – 3.20 detail the areas the savings will come from over the four year period and paragraphs 9.4 to 9.9 provide further details on the methods being used.	Service specific consultation and one to one engagement took place between June-September 2016. http://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf	Impact on delivery positive as individuals will be supported to undertake new activities and live more independently. YCB will be using a person centred approach to ensure that the aspirations for individuals are fully met.	Consultation outcomes indicated that people welcomed these changes but needed to be assured that service users would be well supported to make these changes. The committee report on implementation of the new models at YCB (6th November 2017) sets out the reaction of service users and families to the new models.	Equalities analysis has been undertaken and indicates there is positive or neutral impact on service users, service users with learning disabilities and their carers, as changes to services will enable them to have services that better meets their aspirations for greater choice, inclusion and employment. http://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf The EIA has been reviewed and the impact remains unchanged. The EIA will be kept under review.	0	(227)	(369)					(596)
E4	Rescoping and targetting of prevention contracts	Efficient and Effective	Joint Commissioning	The savings will be achieved through contract end dates, contract redesign and recommissioning to maintain an effective prevention offer while rescoping services and delivering increased performance and effectiveness. Ensures investment is better aligned with demand profile and delivers a programme of work with the sector to better utilise alternative models of delivery such as social enterprise.	Engagement with providers and community as part of normal commissioning cycle.	This has been assessed on a contract by contract basis, efforts will be made to make savings without impacting on service delivery.	This has been assessed on a contract by contract basis, efforts will be made to make savings without impacting on service delivery.	Equalities impact will be considered on a contract by contract basis, with a full EIA where there is the potential for resident impact		(370)	(255)	(43)				(668)
E5	Telecare overheads	Efficient and Effective	Adults Social Care Operational Services	The current service has delivered £0.9m in savings from social care costs. This proposal is to continue with telecare services, maintaining the use of care technology to support people and reduce care costs whilst reducing the cost of the services by bringing the management of telecare service in house. It is anticipated that the front-line services for assessment, installation and monitoring will continue to be provided by the current sub-contractors. The proposal also includes some continued support from the current provider to support the on-going development of the service. The proposal is that the change will be made at the end of the 3 year contract in April 2020.	Engagement with providers	Telecare services will continue and the management of the front-line services for assessment, installation and monitoring will continue to be provided by the current sub-contractors. No impact to service delivery is anticipated however this will be kept under review as proposals develop.	No impact to customer services is anticipated however this will be kept under review as proposals develop.	Equalities impact will be considered as proposals develop.			(155)					(155)
E6	Meeting eligible needs in more cost-effective settings	Efficient and Effective	Adults Social Care Operational Services	The council will have due regard for use of resources when support planning to create more cost effective support plans. This will mean considering the full range of care options to meet eligible needs (e.g. residential care), rather than offering community-based placements (e.g. supported living) by default. The saving level is based on the assumption that new clients are placed in cheaper accommodation settings where appropriate, and is calculated by assuming 50% of the current differential between high cost community placements and the maximum usual price for a residential placement is saved.	This is in line with the Care Act and does not require a specific consultation. Engagement with individuals will take place as part of the councils assessment and support planning process, which will identify eligible needs and support options that meet those needs. There may be a cases where a community placement that is more expensive than residential provision is offered, as this is necessary to meet the specific needs of an individual.	We will continue to meet our Care Act duties through meeting clients' eligible needs. However, some clients and their carers / families, may consider this change unfavourable if they have a preference for a community placement.	This could have an impact on customer satisfaction where their preferred option is staying in the community.	An equalities impact assessment has been carried out and shows potential negative impact. Impact on individuals will be assessed on an individual basis as part of the care planning process.		(424)						(424)
E7	Reduction in printing costs	Efficient and Effective	Adults Social Care Operational Services	This represents a 33% saving on the current £150k spend on printing costs. This is based on targeting current areas of high spend and moving them towards less paper-intensive processes. New technology / digital processes developed as part of The Way We Work (TW3) Programme, for example enabling online self-service client financial assessments	Service specific consultation is not required.	No impact	No / minimal impact	Assessment show no equalities impact. The option to print will remain where it is necessary to avoid any negative impact for people with protected characteristics.		(25)	(25)					(50)
Total Income									(1,728)	(917)	(43)	0	0	0	0	(2,688)
I1	BCF	Opportunity	Strategic Director	The Better Care Fund (BCF) is a programme spanning both the NHS and local government which seeks to join-up health and care services, so that people can manage their own health and wellbeing, and live independently in their communities for as long as possible. This is income allocated to Adult Social Care to help provide integrated health and care services. As part of the BCF pooled budget the council is expected to receive a minimum uplift. It is anticipated that at a minimum the council will receive an uplift of 1.9% or 148k in 19/20. The 'saving' is made from the base budget, which has been replaced by the BCF.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	0	(647)						(647)
I2	iBCF	Opportunity	Strategic Director	The 'Improved' Better Care Fund will continue to 19/20. In recent years, the council has seen a steady increase in referrals from acute hospitals. NHS referrals now account for 76% of all enablement use and over half of all adult social care referrals now come from the NHS. This is income in the form of use of monies from the Better Care Fund and avoids reductions to adult social care that would be detrimental to the NHS. The savings is made from base budget which is being replaced by iBCF.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	0	(1,391)						(1,391)
I3	Maintaining affordable levels of inflation	Opportunity	Strategic Director	Maintaining affordable levels of inflation on care and support packages while continuing to meet statutory duties.	Engagement with providers but service specific consultation not required.	Has the potential to have an impact on providers' service levels and sustainability. Will continue to work with providers to mitigate this	As this could impact providers' ability to provide services, there could be an impact on customer satisfaction	An equalities impact assessment will be completed with each provider on a case by case basis.	(1,000)	(500)	(500)	(500)	(500)			(3,000)
I4	Prepaid cards	Opportunity	Adults Social Care Operational Services	By implementing a pre-paid card solution and transitioning 80% of direct payment clients to it, and a separate online facility to upload evidence of spend, we can increase transparency and then recoup unspent / wrongly spent monies from clients. Based on evidence from elsewhere and assumptions from the service, a medium impact scenario would realise year on year savings of c.£500k (6% of total DP spend), with a lower amount in year 1 and a spike in year two.	Service specific consultation is not required	This should have a positive impact on the ability of the service to monitor Direct Payment spend	This should have a positive impact on customer satisfaction, as the solution makes it easier to provide returns on DP spend. However, some people may prefer to use the old methods of monitoring	An initial equalities impact assessment has been completed and show a minimal potential positive impact. This will be kept under review as proposals develop.	(250)	(250)						(500)
I5	Reduction of bad debt	Opportunity	Adults Social Care Operational Services and CSG	Improving the process of bad-debt collection and preemptively channelling more clients onto direct debts to prevent debting, we may be able to reduce the budgetary provision for bad debt, by 10% of the total provision, currently circa £1m.	Service specific consultation is not required	Will not impact service delivery as is based on existing debt collection policy / process	Some customers will be under increased pressure to pay debts to the council; but these will be people that have been assessed as able to pay and who have received a service.	This will only impact clients / estate that have been means tested and are owing monies to the local authority.	(100)	(50)	(50)	(50)	(50)			(300)
I6	VAT efficient leisure contract	Opportunity	Head of Greenspaces and Leisure	Ensuring a VAT efficient leisure contract	No service user or staff impact	No service user or staff impact	No service user or staff impact	No service user or staff impact			(61)	(124)	(159)	(184)		(528)
I7	SPA income	Opportunity	Head of Greenspaces and Leisure	Use of contract income paid to council	No service user or staff impact	No service user or staff impact	No service user or staff impact	No service user or staff impact		(249)	(1,096)	(747)	(373)	(258)		(2,723)

Total									0	(3,637)	(1,957)	(1,421)	(1,082)	(992)	0	0	(9,089)	
Reducing demand, promoting independence																		
R1	Increasing the independence of older adults / clients with physical disabilities	Responsibility	Adults Social Care Operational Services	Continuation and further development of work to deliver savings through supporting older people in alternative ways, through a community offer of support, instead of high cost care packages and residential placements. This will be applied through our strengths based approach to existing and new service users and will lead to increased use of universal services, enablement, telecare, adaptations, equipment and direct payments which cost less than traditional home care and residential care. Eligible needs will therefore be met by a lower personal budget. The savings will be delivered by social workers incorporating elements in care and support plans which cost less than traditional care or that do not require Council funding. This might include support from volunteers and local clubs, for example.	Service specific consultation as part of the budget setting process for 2014/15 and 2015/16 budget, prior to the first year of the community offer initiative. https://engage.barnet.gov.uk/community-offer	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met. This is a continuation of an existing savings programme.	Eligible needs will still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	EIA/s for service user impact were undertaken in 2013 and showed a positive/neutral impact on service users. EIA updated in October 2015 and impact on service users (older adults, service users with physical disabilities and learning disabilities and mental health needs) remains positive/neutral. In 2018 the EIA has been refreshed with updated data, the impact remains positive/neutral. Cases will continue to be assessed and reviewed on a case by case basis.	0	(192)							(192)	
R5	Assistive Technology	Responsibility	Adults Social Care Operational Services	This is a continuation of an existing saving. Increased use of assistive technology (e.g. sensors, alarms, monitoring systems) both in individuals' homes and in residential and nursing care, has led to a reduction in care package costs (e.g. reduction in requirement for waking/sleeping nights) and this will continue in 2019/20. The Council has procured a partner to co-develop and implement this approach, which was implemented in April 2017.	Provider engagement has taken place prior to procurement. Working group of service users and carers has helped inform implementation approach.	Increased use of telecare/ assistive technology will support individuals to remain at home for longer, or reduce reliance on more traditional service types. Staff have been trained to identify service users who may benefit from assistive technology, and significant provider engagement is underway to introduce telecare into supported living and residential/ nursing care.	Telecare can enhance individuals' feelings of safety and enable individuals to remain independent and in their own homes for longer. However users and carers who prefer traditional care may be less satisfied.	Equalities analysis has been undertaken and indicates there is a potential positive /neutral impact on staff and service users (older people, LD, PD, MH). The EIA has been reviewed and the impact remains positive. This will be kept under review as proposals develop.	0	(300)							(300)	
R8	Support for Working age adults	Responsibility	Adults Social Care Operational Services	Review support packages and develop support plans to increase independence, improve wellbeing and reduce costs. This is likely to include the following: step down accommodation setting to less intensive option, step up setting where there is a risk of carer breakdown, support individuals in gaining and maintaining employment, utilise care technologies to improve independence and reduce intrusiveness of care, develop the shared lives offering within LBB and increase the number of referrals. 19/20 saving is based on existing MTFS. 20/21 saving is based on extending the impact of independence focussed reviews.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Service Users and families will continue to be at the centre of the process as any plans are developed and supported.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer alternative care and this could lead to dissatisfaction.	Equalities impact assessments for service user impact has been undertaken and shows positive /neutral impact on service users.	0	(285)	(500)	(100)	(150)					(1,035)
R9	Mental Health service users moving to step down/independent accommodation	Responsibility	Adults Social Care Operational Services	Work has taken place to identify and review service users currently in high cost residential placements who have been identified as suitable for more independent living. Social Workers will continue to work with these individuals to ensure they continue to have all their eligible needs met but can enjoy greater independence and reduce reliance on care. The saving is modelled on lower cost support plans as alternatives are used instead of high cost care. 19/20 saving is based on existing MTFS. 20/21 saving is based on extending the impact of independence focussed reviews.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Service Users and families will continue to be at the centre of the process as any move-on plans are developed and supported.	There will be a need to secure suitable accommodation. Social Care staff will need to deliver intensive recovery work to ensure services users develop skills to live more independently. Skills development will take place to ensure existing providers support the move on plans.	Satisfaction should increase for users who will secure more independence in their lives. However, satisfaction may decrease for those who prefer more traditional care.	Impact will be assessed on an individual basis. Should be a positive impact for individuals.	0	(188)	(112)							(300)
R10	Extra-Care Housing 2	Responsibility	Joint Commissioning	Extra Care development of fully integrated service for older people to rent, offering a wide range of services as an alternative to more expensive residential care. Proposed scheme of 50 units based with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on a 10K saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by residential or other care.	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	More choice for older people, reduced take up of residential care	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as potential residents are identified.	0		(100)	(160)						(260)
R11	Extra-Care Housing 3 (Chesir House)	Responsibility	Joint Commissioning	Plans are in place to develop a third Extra-Care Housing scheme at Chesir House, with 75 units. Based on current projections, this should be completed in 2020/21. The benefits case will be updated once the first Extra-Care Scheme has gone live. Current savings projections are based on conservative assumptions	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 2, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	More choice for older people, reduced take up of residential care	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as potential residents are identified.				(100)	(100)					(200)
Total										(965)	(712)	(260)	(250)	(100)	0	0	(2,287)	
										(6,330)	(3,586)	(1,724)	(1,332)	(1,092)	0	0	(14,064)	
										Total Savings								