Meeting the challenge
Your chance to have your say

Barnet Council’s general budget consultation 2017/18

5 December 2016 – 19 January 2017
Consultation document
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1. Introduction

All local authorities are legally required to set a balanced annual budget. In Barnet, to balance our budget for next year (2017/18), we have developed a set of savings proposals, and options for Council Tax that we would like your views on.

This consultation document outlines:
1. A brief explanation of the challenges and opportunities we face and how we plan to deal with them
2. How we have consulted with you so far in developing our plans
3. What we would like your views on.

How to have your say:

The consultation is open to all Barnet residents, businesses, community and interest groups.

There are two ways you can give your feedback:

• complete a questionnaire online at: engage.barnet.gov.uk
• complete a paper questionnaire.

If you would like a paper questionnaire or a copy of the consultation in another format, please email budgetconsultation@barnet.gov.uk or telephone: 020 8359 7016

The consultation is open from Monday 5 December 2016 to Thursday 19 January 2017.
2. Our financial challenge and opportunity to 2020

Barnet is a growing borough with significant opportunities for residents, businesses, and the council. With a strong focus on investment in infrastructure and a responsible approach to regeneration whilst protecting the things that residents love about the borough, such as our parks and open spaces, Barnet is set to continue to be a successful and thriving borough.

However, as the Government’s recent Autumn Statement has again confirmed, council budgets will continue to face further reductions until the end of the decade, and, with pressure on services continuing to increase due to a growing population and changing demographic, we are forecasting a £61.5 million budget gap between 2017 and 2020. This means that many of the council’s services have to make savings and do things differently to ensure we can continue providing the services we know that residents value and rely on. Adult social care services in particular are under increased pressure due to the growing demand for its services as life expectancy increases.

By 2020, our spending power will almost have halved compared to 2010. Despite these challenges, effective forward planning has meant that between 2011 and 2016 we have managed to save over £112million. Resident satisfaction with Barnet as a place to live, and with the council, has also increased during this period. However, with a £61.5million budget gap left until 2020 we will need to change the way that we offer our services in order to reduce demand and protect those services for our most vulnerable residents.

Changes to local government funding

On 23 November, the Chancellor of the Exchequer announced the Autumn Statement 2016. This was updated on 15 December following the Government’s Local Government Finance Settlement announcement.

Barnet’s response

The scale of the financial challenge means that the way we deliver our services will need to change and there will be some difficult choices to ensure that our savings are met whilst protecting services for our most vulnerable residents as far as possible. However, this challenge is also a chance for us to do things differently and better, building on the progress we’ve made in areas such as supporting people into employment. That means making careful choices about what we invest in, where and how we make savings and generate revenue through Council Tax and other sources to pay for services.

We want to meet our budget gap whilst still delivering the commitments set out in our Corporate Plan to 2020. We will do this through:
• growth, regeneration, and investment – the council has an ambitious programme of regeneration and investment, which we will manage responsibly, using the proceeds of growth to invest in local infrastructure such as schools, roads, and leisure centres whilst still protecting the things that matter most to our residents like the character of the borough and our parks and open spaces

• managing demand for our services, a core part of our strategy, is ensuring that all services across the council are designed to reduce demand so that our resources can be targeted at those most in need, while delivering better outcomes for residents. This includes investing in early intervention and prevention, ensuring that our processes are working as effectively and efficiently as possible, and promoting independence in the community to avoid reliance on statutory services

• transforming our services – for all of our services, we are considering the case for delivering differently in order to meet our priority outcomes; redesigning our services; making it easier for staff to do their jobs effectively; and changing the way we work with local partners

• promoting engagement, facilitating independence, and building community capacity – as the council has to do less over the next few years due to reduced funding, we will work with communities to help them take on more responsibility for their local areas. The council will play a facilitating role in empowering and equipping communities to do more for themselves to reduce dependency on statutory services.

How we will meet the challenge

We have set a Medium Term Financial Strategy (MTFS) to 2020 to close an estimated £61.5million budget gap, by developing proposals to reduce what we spend and increase income.

The principles of fairness, responsibility and opportunity run through the whole of our Corporate Plan. We will make sure they are reflected in the decisions the council takes between now and 2020.

Fairness
• towards more frequent users of services as well as all taxpayers
• ‘getting the basics right’ – such as disposing of waste, keeping streets clean
• recognising that prevention is better than cure and tackling problems early before they escalate.

Responsibility
• all public service providers have a responsibility to get the best value out of reduced resources and make Barnet a better place
• the council will change its relationship with residents, and we will work together to help communities take on more responsibility for themselves and their local areas
• we will look for ways to increase income to protect priority services.

Opportunity
• we will capitalise on opportunities from a growing economy by prioritising regeneration and growth – creating more homes and jobs – and maximising income
• we will design and deliver services differently, making sure they are efficient and provide value for money
• we will continue to plan ahead so that services are effectively prepared to cope with reducing budgets and increasing demand.
Other ways in which the council could make savings or increase income

The council has considered a range of alternative options to meet the budget gap. These include:

- **increasing Council Tax** – the council strives to find a fair balance between supporting people who are more frequent users of particular local services, or who require more targeted support, and wider local taxpayers more generally:
  - since 2010/11 residents’ Council Tax bills have not increased, while at the same time the cost of living has gone up year on year. This means, when adjusted for inflation, there has been, in real terms, a cut of 20% in Council Tax bills since 2010/11. Prior to 2015, the Government has imposed a threshold of 1.99% to increases to ‘general’ Council Tax – i.e. money which can be spent on general local services – before a local referendum is triggered.
  - however, recognising the pressure on councils resulting from adult social care costs, in 2015 the Government Spending Review provided councils with a new flexibility to increase Council Tax by up to 2% above the existing 1.99% threshold via an adult social care precept. The new flexibility allows for councils to increase Council Tax by a further 2% above the existing threshold for general services, with the additional 2% to be spent exclusively on adult social care, including care for the elderly.

- **update**: On 15 December 2016, the Government announced the Local Government Finance Settlement for 2017/18. The settlement included a proposal to allow all councils to increase the level of social care precept to 3% in 2017/18, with a further 3% increase available in 2018/19. Further details are set out on page 14.
  - in practice, with the additional flexibility to increase the social care precept to 3%, this gives councils the flexibility to increase Council Tax by up to 4.99% a year in total for the next two years, with up to 1.99% available for spending on general local services and up to 3% available exclusively for spending on adult social care, including care for the elderly. Following last year’s budget consultation, a 1.7% increase in Council Tax was agreed as part of the council’s annual budget for 2016/17 to help fund adult social care, including care for the elderly. However, because the level of Council Tax that goes to the Greater London Authority was reduced in 2016/17 there was no overall increase in Council Tax bills in 2016/17.
  - for 2017/18, the council is consulting on a range of options with respect to Council Tax. Detailed information on these options can be found on pages 14 – 17. A final decision on Council Tax will be confirmed in March 2017 when Barnet’s local Councillors have considered the findings from this consultation as part of the annual budget setting process.

- **financial reserves** - the council retains annual unallocated reserves of £12.5 million in order to help reduce the impact of unexpected pressures that may occur in-year. This represents just 5.2% of the annual council budget. Financial reserves can only be used once, so are not a viable permanent alternative to making the £61.5 million savings needed to balance the council’s base budget by 2019/20.

The council does have additional reserves, some of which are ring-fenced by statute (for example, school reserves). The remainder has been earmarked to be used for infrastructure and one-off capital projects, such as building new sports centres and community facilities. Whilst not
contractually obliged to spend these reserves in this way, the projects are deemed to be necessary in order to meet the future needs of the borough.
3. What’s been agreed so far?

Engagement and consultation on the council’s priorities – your priorities – took place through the Priorities and Spending Review we carried out in 2013/14 and the Medium Term Financial Strategy consultation between 17 December 2014 – 11 February 2015:

- cross-party Theme Committees, which have responsibility for specific service areas were then set a recurrent annual savings target to close an estimated budget gap of £98million between 2015 and 2020 (£17million in 2015/16; £19.5million in 2016/17, and £61.5million between 2017 and 2020), with savings of £22.2million identified for 2017/18

- proposals developed across Theme Committees to save £81million between 2016 and 2020 were agreed in December 2015.

Examples of the kinds of savings proposals that we are consulting on now include reducing the need for our street cleansing neighbourhood services by increasing monitoring and enforcement of things like littering and fly tipping; providing a greater number of elderly residents and other adults with social care support within their own homes, reducing demand for high-cost residential accommodation by intervening earlier before problems escalate, and supporting families to build their resilience and growing and strengthening our in-house foster care service so more children can switch from residential care to foster care placements which are better for the child and cost less.
4. What we are consulting on this year – the 2017/18 annual budget and Council Tax options

In December 2016, the Policy and Resources Committee authorised the council to begin a public consultation on the 2017/18 annual budget, the proposals in which will contribute to closing our £61.5million budget gap by 2020. The results of this consultation will be presented along with the budget to Full Council for approval on 7 March 2017.

Each year, by law, we have to set a balanced budget and we want to give Barnet’s residents and businesses the opportunity to comment on it. In order for you to give an informed opinion about the changes planned for 2017/18, we want to tell you about the wider financial context within which the annual budget is set.

As well as asking you about the council’s overarching budget, there is also a separate summary within this document for Council Tax setting out our proposed changes, and for each Theme Committee setting out:

- what each committee is trying to achieve
- the proposed savings for 2017/18; and – so you can consider the proposals in context
- each committee’s estimated annual budget for 2017/18 inclusive of savings; and
- each committee’s wider savings target to 2020 as part of the Medium Term Financial Strategy.

Not all of our proposed savings for 2017/18 will impact on residents as some – as many as possible – are ‘back office’ efficiency measures, whilst others are designed to generate income in order to offset the impact of cuts.

Separate service-specific consultations on changes that will impact on residents in 2017/18 have already taken place or are currently taking place, giving you an opportunity to comment on the detailed proposals, for example, our current consultation on the way we deliver Street Scene services in the future.
The 2017/18 annual budget consultation, which we are asking you to comment on, does not replace these service-specific consultations. This is an opportunity to have your say on:

- the council’s budget as a whole for 2017/18

- Council Tax options:
  - specifically whether you support the council’s proposal to apply a 2% social care precept increase to Council Tax bills for 2017/18 which will generate up to £3 million to continue to help ease the increasing pressures on adult social care and care for the elderly
  - seek your views on whether or not the council should take advantage of the additional flexibility announced by Government on 15 December 2016 to increase the social care precept to 3% in 2017/18, which would generate up to £4.6 million for spending on adult social care, including care for the elderly
  - seek your views on a further option of increasing general Council Tax by an additional 1.99%, on top of the planned 2% adult social care precept, which would generate £6 million in total for services that support our residents, including care for the elderly, vulnerable adults, and children’s social care. Taking the option of a further 1.99% to Council Tax, on top of the planned 2% increase to help pay for care for the elderly via the social care precept, would see Council Tax bills increase by 3.99% in 2017/18
  - seek your views on the option of increasing general Council Tax by an additional 1.99% on top of a 3% adult social care precept next year, which would generate £7.7 million in total for services that support our residents, including care for the elderly, vulnerable adults, and children’s social care. Taking the option of a further 1.99% to Council Tax, on top of a 3% social care precept, would see Council Tax bills increase by 4.99% in 2017/18.
  - the potential savings that have been identified within each Theme Committee budget for 2017/18.
The council's estimated 2017/18 budget by Theme Committee – £263.7million

These figures are net budgets consisting of income minus expenditure and include adjustments for demand pressure caused, for example, by an increasing population.

Theme Committee | £m
--- | ---
Adults and Safeguarding | 85.4
Children, Education, Libraries and Safeguarding | 54.6
Environment | 34.3
Policy and Resources (P&R) – Net Budget | 30.4
P&R - Levies, Capital Financing and Contingency* | 38.6
Housing | 5.3
Community Leadership | 2.3
Assets, Regeneration and Growth | -5.2
Public Health | 18.1

* This budget contains an element that is redistributed to other Theme Committees throughout the year according to the requirements of the delivery units.
Theme Committee savings targets

Each Theme Committee has already been set an agreed target of recurrent annual savings in order to close a total estimated budget gap of £61.5 million between 2017 and 2020. The targets for 2017/18 – and the savings proposals for achieving them – are what we are consulting on; the rest of the information below is provided for context.

<table>
<thead>
<tr>
<th>Theme Committee</th>
<th>Estimated Net Budget 2017/18 (£million)</th>
<th>Savings Target 2017/18 (£million)</th>
<th>2017-20 (£million)</th>
<th>2017-20 savings as a % of 2017/18 budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adults and Safeguarding</td>
<td>85.4</td>
<td>4.9</td>
<td>15.1</td>
<td>18%</td>
</tr>
<tr>
<td>Assets, Regeneration and Growth</td>
<td>(5.2)</td>
<td>5.0</td>
<td>12.1</td>
<td>-232%</td>
</tr>
<tr>
<td>Children, Education, Libraries</td>
<td>54.6</td>
<td>3.7</td>
<td>12.0</td>
<td>22%</td>
</tr>
<tr>
<td>Community Leadership Committee</td>
<td>2.3</td>
<td>0.0</td>
<td>0.2</td>
<td>11%</td>
</tr>
<tr>
<td>Environment Committee</td>
<td>34.3</td>
<td>4.0</td>
<td>6.6</td>
<td>19%</td>
</tr>
<tr>
<td>Housing Committee</td>
<td>5.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0%</td>
</tr>
<tr>
<td>Policy &amp; Resources (P&amp;R)</td>
<td>30.4</td>
<td>1.3</td>
<td>5.4</td>
<td>18%</td>
</tr>
<tr>
<td>P&amp;R - Levies, Capital Financing and Contingency</td>
<td>38.6</td>
<td>0.6</td>
<td>2.1</td>
<td>5%</td>
</tr>
<tr>
<td>Public Health</td>
<td>18.1</td>
<td>0.0</td>
<td>0.0</td>
<td>0%</td>
</tr>
<tr>
<td>Theme Committee totals</td>
<td>263.7</td>
<td>19.3</td>
<td>53.4</td>
<td>/</td>
</tr>
<tr>
<td>Reserves</td>
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<td>5.0</td>
<td>0%</td>
</tr>
<tr>
<td>Remaining Gap</td>
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<td>2.9</td>
<td>3.1</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>263.7</td>
<td>22.2</td>
<td>61.5</td>
<td>/</td>
</tr>
</tbody>
</table>

Key question we are seeking your views on:

Do you have comments to make about how the savings being proposed are divided across all of the Theme Committees for the 2017/18 budget?
Your views on Council Tax

The council strives to find a fair balance between supporting people who are more frequent users of particular local services, or who require more targeted support, and in wider terms, local taxpayers more generally. This means that the council aims to set a fair level of Council Tax each year.

For the last six years residents’ Council Tax bills have not increased, while at the same time the cost of living has gone up year on year.

This means, when adjusted for inflation, there has been, in real terms, a cut of 20% in Council Tax bills since 2010/11:

- from 2010/11 to 2013/14 the council froze Council Tax
- in 2014/15 the council cut Council Tax by 1%
- in 2015/16 the council again froze Council Tax
- in 2016/17 the council applied a 1.7% social care precept Council Tax increase to spend exclusively on adult social care, including care for the elderly. This was offset by a reduction in the element of Council Tax that goes to the Greater London Authority, which meant there was no overall increase in Council Tax bills for 2016/17.

The 1.7% social care precept increase was introduced last year as a result of a new flexibility, granted by the Government, which allows councils to increase their Council Tax by up to 2% above the existing 1.99% cap on the condition that the income is spent exclusively on adult social care, including care for the elderly. This flexibility – which the Government refers to as the ‘social care precept’ was announced as part of the Autumn Statement in November 2015. On 15 December 2016, the Government announced proposals to allow councils to increase the social care precept to 3% in 2017/18 with a further 3% increase available in 2018/19.

Our proposals for the social care precept in 2017/18

The council’s Medium Term Financial Strategy includes plans to apply a further 2% increase to Council Tax bills for 2017/18 via the social care precept, following the 1.7% increase in 2016/17. This will generate an additional £3 million to help ease the increasing pressures on adult social care budgets, including care for the elderly. This will add an additional £22 per year to Council Tax bills for a Band D property (equivalent to £1.80 per month). Appendix A provides an illustration of the type of adult social care services that the additional income would be spent on.

Update – 15 December: Additional flexibility on social care precept granted by Government

On 15 December 2016, during this consultation period and as part of the Local Government Finance settlement for 2017/18, the Government set out proposals to provide councils with additional flexibility
to increase the social care precept by a further 1% for 2017/18. The proposal is that councils will be able to increase the precept by up to 3% in 2017/18, with a further 3% increase available in 2018/19.

As set out above, Barnet Council’s current plans include applying a further 2% social care precept to Council Tax bills in 2017/18. However, in light of this additional flexibility, the council would like your views as to whether the council should implement the full 3% increase available for next year for spending on adult social care, including care for the elderly. Applying the maximum 3% social care precept will add an additional £34 per year to Council Tax bills for a Band D property (equivalent to £2.80 per month).
Options for further increases to general Council Tax

Councils also have the ability to increase general Council Tax by a further 1.99% above the social care precept next year, before a local referendum is required. The council’s current plans do not include increasing Council Tax beyond the level of the 2% social care precept for 2017/18.

However, the council still faces growing budget pressures, particularly in social care, even if we assume that the entirety of savings set out in our financial strategy to 2020 are delivered and our plans for the social care precept are factored in. Residents have told us in our Priorities and Spending Review 2014 that one of their priorities is to ensure we help support and protect Barnet’s most vulnerable residents.

Increasing Council Tax by an additional 1.99% in 2017/18, on top of the further planned 2% social care precept increase, would see Council Tax bills increase by a total of 3.99% next year. This would generate £6 million for services that support our residents, including care for the elderly, vulnerable residents and children’s social care and would go a long way to reducing the council’s underlying budget pressures within social care services. This would add an additional £44 per year to Council Tax bills for a Band D property, equivalent to £3.60 per month.

If the social care precept were applied at the maximum 3% next year, increasing general Council Tax by an additional 1.99% on top would mean a total increase to Council Tax bills of 4.99%. This would generate £7.7 million for local services and would add an additional £55 per year to Council Tax bills for a Band D property, equivalent to £4.60 per month.

Key questions we are seeking your views on in relation to Council Tax for 2017/18 are:

- to what extent do you support or oppose the council’s plan to apply a further 2% social care precept to Council Tax bills in 2017/18, to help ease pressure on adult social care budgets?

- following the Government’s proposal to allow councils to increase the social care precept by a further 1% in 2017/18 – from 2% to 3% – to what extent would you support or oppose applying the full 3% increase to Council Tax bill in Barnet next year, to help ease the pressure on adult social care budgets?

- to what extent would you support or oppose applying an additional 1.99% increase to general Council Tax on top of the planned 2% social care precept in 2017/18, which would increase Council Tax by a further 3.99% in total next year?

- to what extent would you support or oppose applying an additional 1.99% increase to general Council Tax on top of a 3% social care precept in 2017/18, which would increase Council Tax bills by a further 4.99% in total next year?

To help ensure that residents are clear about how Council Tax revenues are used, the Government requires councils who introduce the social care precept to state this on the face of the Council Tax bill, and, in the information supplied with it, the part of any Council Tax increase that is being used to fund adult social care. The final decisions on Council Tax in 2017/18 will be taken by Full Council in March 2017 informed by the results of this consultation.
5. Budget Consultation 2017/18

Committee Summaries

This document contains further information about:

• the services each Theme Committee is responsible for and their savings targets for 2017/18
• details of specific savings proposals for delivering the proposed savings targets for 2017/18
• details of further savings that these proposals are designed to deliver in subsequent years
  and which will be included in future budget consultations and service-specific consultations.

By clicking on the name of the committee below you will be taken through to information on each
individual committee.

• Policy and Resources Committee
• Adults and Safeguarding Committee
• Children, Education, Libraries and Safeguarding Committee
• Environment Committee
• Assets, Regeneration and Growth Committee
• Community Leadership Committee
• Housing Committee
Policy and Resources Committee

The committee’s remit includes: making recommendations to Full Council on the overall budget and Corporate Plan and matters which are not specifically allocated to any other committee such as the council’s Assurance and Commissioning groups, legal services and central expenses budgets.

We have summarised below the functions of the Policy and Resources Committee as well as the savings proposed for 2017/18.

Committee context

Policy and Resources Committee is the principal means by which advice on strategic policy and plans are given to Full Council. This includes:

- approval of the council’s Corporate Plan – our key strategic document setting out how we’ll meet the challenges and opportunities up to 2020
- capital and revenue budget setting and the Medium Term Financial Strategy
- ensuring effective use of resources and value for money.

The Policy and Resources Committee co-ordinates the council’s budget setting process and brings together the outcomes and savings proposals from the Theme Committees. The committee also has a role in ensuring efficient back office services and effective customer services.

The work of the Policy and Resources Committee is guided by certain legal, political and strategic issues:

- Barnet is the largest London borough by population – with 376,075 residents this year – and the population is growing, driven by a high birth rate, high in-migration and low out-migration
- the council dealt with the first wave of austerity between 2010 and 2016 by planning ahead and focusing on the longer term, thus avoiding short term, in-year, cuts
- the council faces a projected £61.5million budget gap between 2017 and 2020 driven by a decreasing Government grant and rising demand for services
- the council is required by law to set a balanced revenue budget each year
- there is a need to determine the right balance between the scale of spending reductions and tax increases that will be required to reach a balanced budget and, as part of this, the appropriate level at which Council Tax is set
- councils are not able to raise Council Tax by 2% or more without a local referendum
- the Government’s Spending Review 2015 permitted a separate social care precept to the value of up to 2% of Council Tax, if the money is used exclusively to fund adult social care.
The committee’s budget and where we plan to make savings for 2017/18

- the committee’s estimated annual budget for 2017/18 is £69 million
- this is the difference between £336.7 million expenditure and £267.7 million of revenue
- a savings target of £7.5 million has already been agreed for 2017-20
- £1.9 million of savings are proposed in 2017/18
- of this, it is proposed that £1.3 million be achieved through efficiency savings, £0.6 million by managing demand for council services
- some of the savings from the Policy and Resources Committee’s budget will be taken between now and 2020, as we develop plans more fully and put changes in place gradually
- an example of a savings proposal beginning in 2017/18, but with further savings expected in subsequent years, is efficiency savings of approximately 2% per annum on third party contracts. This saving would come from Commissioning Group and Assurance contract spending, which includes internal audit and insurance. The overall budget for these groups includes provision for price increases of 2.5% per annum, so this saving could be made either from keeping the costs of contracts stable, or through improved contract management and negotiation of better rates.

Details of the savings proposals for 2017/18 are available here.

We would like your views on the potential savings we have identified in this committee’s budget for 2017/18.

Key questions we are seeking your views on are:

- do you have any comments to make about the savings being proposed within this committee’s budget for 2017/18?
- overall, to what extent do you agree or disagree with the savings that have been identified within the Policy and Resources Committee’s budget for 2017/18?
- if you disagree, why?
- if you disagree, do you have any alternative suggestions for where the council could make these savings or generate income?
Adults and Safeguarding Committee

The committee’s remit includes: social care services for adults with a learning disability, mental health needs, physical disability or sensory impairment, older people and carers.

We have summarised below the outcomes and priorities for the Adults and Safeguarding Committee as well as the savings proposed for 2017/18.

Committee context

What have we considered when deciding on the outcomes and priorities for this committee?

- Barnet has a large proportion of elderly residents – 0.4% of the UK’s over-65 population. 14% of Barnet’s population is over 65, compared with the 13.1% of the population of outer London. Furthermore, Barnet has a higher proportion of people aged 85 and over (3.1%) compared to Outer London (1.8%) and the UK (2.3%). The numbers of older people (over 65) in Barnet are predicted to grow by 10.7% by 2021 (more than twice the rate of the rest of the population)
- it is estimated that over 4,000 people in Barnet are living with dementia and even greater numbers of families and friends are adversely impacted by the condition. By 2021 the number of people with dementia in Barnet is expected to increase by 24% compared with a London-wide figure of 19%
- at the last census (2011), there were 32,256 residents who classified themselves as a carer in Barnet. On average carers are more likely to report having poor health (5.2%) than non-carers (4.2%), especially among carers who deliver in excess of 50 hours of care per week
- compared to other boroughs, Barnet has a high proportion of care homes. There are 85 residential and 21 nursing homes in Barnet registered with the Care Quality Commission. In total, these homes provide approximately 2,800 beds for a range of older people and younger people with disabilities
- the Adults and Safeguarding Committee has a target to save £15.07million between 2017 and 2020.

The committee will focus our resources on achieving the outcomes that will make the biggest difference.

Committee outcomes

- working age adults and older people live a healthy, full and active life and their contribution to society is valued and respected
- working age adults and older people are provided with the tools to manage their own health and wellbeing and maintain independence
- working age adults and older people have timely access to health and social care support that maintains independence and avoids hospital admission or admission to residential care
- working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk from abuse and neglect
- carers are valued as expert partners in supporting working age adults and older people to live independent lives
- health and wellbeing outcomes are achieved in a manner that is sustainable
the Adults Transformation Programme has developed a programme of work to change the way in which adult social care services are provided to meet the outcomes and priorities set out above within available resources by:

• developing a new approach to adult social work that focuses on identifying people’s strengths, what they can do for themselves and what support they can draw upon from family, friends and local community resources

• working to assess the best way to deliver the operating model with two delivery options remaining: a reformed in-house service and a shared service with the NHS

• joining up health and social care services so that residents have a better experience and services are delivered more effectively and efficiently and implementing the new strength-based social care for carers and service users, including how housing, equipment and technology can increase independence

• working with Barnet Homes, developers and private landlords to ensure that accommodation supports people to live independently, through home adaptations and accessible housing; co-habitation with carers and peers; use of specialist home support services including personal assistance, integrated assistive technology; and access to networks of local services

• developing the employment support opportunities for working age adults with disabilities and ensuring there are sufficient opportunities available in the borough. Implement the new strength-based social care approach for carers and service users including how housing, equipment and technology can increase independence

• refocussing mental health social care on recovery, and maximising inclusion. Implement new social work delivery model, aligned with community development, employment support, whole family approaches and wider wellbeing

• developing a contract that can improve the participation levels in sport and physical activity across the borough, improving assets, while delivering sport and physical activity services at zero cost for the council.

Alongside the Transformation Programme, we continue to focus on doing more to manage demand. Work has been carried out to model the levels of demand for adults’ social care, taking into account the numbers of service users (for example impact of demographic changes), projected levels of need and service provision. Work has begun on a demand tool to combine the findings from the demand modelling with key transformation activities to help measure the success and impact of the interventions and adapt the approach as required.

The committee’s budget and where we plan to make savings for 2017/18

• the committee’s estimated annual budget for 2017/18 is £85.4million

• a savings target of £15.07million has already been agreed to be delivered between 2017-20; £4.9million of which are proposed in 2017/18

• it is proposed that £1.5million will be achieved through efficiency savings, £3.0million by managing demand for council services and £0.4million through growth and income
• there are plans in place to deliver these savings; however, there are significant cost pressures on the adults social care budget of around £4.8million and new demand will mean the pressure is ongoing.

Last year the Government introduced the social care precept. Following consultation, the council applied a 1.7% precept to Council Tax bills and used this to ensure that the elderly population retained access to services. The 2016/17 precept has been used to ensure that, despite significant pressure, we have been able to continue to provide new care packages and additional care to our elderly clients particularly those with dementia. This dedicated funding helps manage the risk of some of these savings not being delivered, as well as helping to deliver services which meet the care needs of the most vulnerable. More information on the social care precept can be found in Appendix A.

Details of the savings proposals for 2017/18 are available here.

We would like your views on the savings we have identified in this committee’s budget for 2017/18.

Key questions we are seeking your views on are:
• do you have any comments to make about the savings being proposed within this committee’s budget for 2017/18?
• overall, to what extent do you agree or disagree with the savings that have been identified within the Adults and Safeguarding Committee’s budget for 2017/18?
• if you disagree, why?
• if you disagree, do you have any alternative suggestions for where the council could make these savings or generate income?

We are also seeking your views on whether you think the council should apply the 2% social care precept in 2017/18, to help fund care for the elderly and vulnerable adults. Following last year’s consultation a precept of 1.7% has been in place for the financial year 2016/17. We have provided more detailed information on what the funding generated through the social care precept was spent on last year, – see Appendix A.

Please note we are also currently running detailed service-specific consultations, where you have an opportunity to comment on the following detailed proposals:
• Fairer Contributions Policy, November 2016 to January 2017
• Prevention and Early Support Services, November 2016 to January 2017.
Children, Education, Libraries and Safeguarding Committee

The committee’s remit includes: education services, support to children with disabilities, looked after children, children in need, family and youth support and libraries.

We have summarised below the outcomes and priorities for the Children, Education, Libraries and Safeguarding Committee as well as the savings proposed for 2017/18.

Committee context

What have we considered when deciding on the outcomes and priorities for this Committee?

- the council’s vision, set out in the Children and Young People’s Plan, of making Barnet the most Family Friendly Borough by 2020, through a resilience-based approach
- Barnet is now forecast to have the largest number of children of any London borough by 2020
- in general, children and young people in Barnet do well. Children in Barnet generally have:
  - good health outcomes overall
  - access to good and outstanding schools
  - good education performance and high achievement across all key stages of education
  - low rates of offending
- however, Barnet is becoming increasingly diverse as a result of regeneration and migration. We have seen demand for specialist services increase over the last 12 months
- there is a need to ensure that all children thrive and achieve their potential. To ensure this happens we need, either directly or through partnerships, to deliver effective, safe and high quality services that continue to meet the needs of children, young people and families within the borough
- there is an increasing prevalence of Child Sexual Exploitation (CSE), missing children, neglect and gang activity
- children with special educational needs or disabilities from birth to 25, and qualifying young people aged 18-25, are now entitled to statutory support from children’s services
- there is a need to increase the number of secondary school places to meet the needs of the increasing number of children moving through to secondary school age
- the opportunity to build on our strong relationships with schools and grow our Education and Skills traded services
- the increase to 30 hours of free childcare for 3 and 4 year olds of working parents, planned to come into force in September 2017.

The committee will focus our resources on achieving the outcomes that will make the biggest difference.
Committee outcomes

• children and young people are safe in their homes, schools and around the borough
• all children are achieving their best at school with high school standards
• children and young people are physically, mentally and emotionally healthy
• young people are ambitious for their futures, are ready for employment and contribute positively to society.
• all parents and carers are able to develop high quality relationships with their children.

Priorities – what are the priorities through which we will deliver our outcomes?

• in line with the Children and Young People's Plan, to work with partners on promoting a resilience-based model of practice across our work with children and families
• to reshape early intervention and prevention services to improve delivery through increased integration, build resilience and reduce the need for higher cost interventions
• to develop resilience-based models of social work practice to improve outcomes and reduce the need for higher cost placements, particularly adolescents in residential care
• to utilise new technologies and community capacity to create a sustainable library offer for Barnet
• to integrate health, care and education services to improve the experience of receiving care and support for disabled children and their families and reduce duplication
• to increase the productivity of the children’s service through new ways of working to meet the needs of a growing population within available resources
• to work with providers to deliver sufficient high quality early education places for 2, 3 and 4 year olds.

The committee’s budget and where we plan to make savings for 2017/18

• the committee’s estimated annual budget for 2017/18 is £54.6million:

  • £3.6million of savings are proposed in 2017/18
  • a savings target of £12.1million had already been agreed for 2017-20
  • of this it is proposed that £0.3million be achieved through efficiency savings, £0.8million from increasing revenue, £0.1million by managing demand for council services, £0.2million through new models of delivery and £2.2million through service remodeling

• the committee will be increasing the size and effectiveness of the in-house foster care service, which will save money by helping a greater number of children and young people to move from residential to foster care placements

• delivering resilience models of social work practice will reduce the numbers coming into care, prevent placement breakdown, and increase the likelihood that children will remain in stable placements for a sustained period of time, improving outcomes and reducing the cost to the council

• the committee will be reviewing our early years and youth services. This focuses on ensuring that there is an integrated model which better supports the resilience strategy. This will reduce demand for support from the council later on
• the committee will explore opportunities to develop a social work-led, not-for-profit organisation to provide some services for children and young people

• implementing the libraries strategy.

Details of the savings proposals for 2017/18 are available here.

We would like your views on the savings we have identified in this committee for 2017/18.

Key questions we are seeking your views on are:

• do you have any comments to make about the savings being proposed within this committee’s budget for 2017/18?

• overall, to what extent do you agree or disagree with the savings that have been identified within the Children, Education, libraries and Safeguarding Committee’s budget for 2017/18?

• if you disagree, why?

• if you disagree, do you have any alternative suggestions for where the council could make these savings or generate income?
Environment Committee

The committee’s remit includes: waste collection, recycling and waste disposal, parks and green spaces, highways maintenance, traffic management, including parking, street cleansing, environmental health, trading standards, air quality and environmental enforcement.

We have summarised below the outcomes and priorities for the Environment Committee as well as the savings proposed for 2017/18.

Committee context

What have we considered when deciding on the outcomes and priorities for this committee?

- the population of Barnet is growing and housing density is increasing, so people will increasingly require high quality infrastructure, including parks and green spaces
- recycling is better for the environment and cheaper for the council than disposing of waste, freeing up money to spend on other services
- new technology will allow the council to clean the streets more efficiently and make it easier for residents to tell us where to focus our efforts
- the increasing need to keep the borough’s roads safe and well maintained, and address congestion and air quality issues, as our population grows
- the desire of residents to get more involved in their local neighbourhoods including doing their bit to look after their streets and green spaces.

The committee will focus our resources on achieving the outcomes that will make the biggest difference.

Committee outcomes

- to be a leading borough for cleanliness, with residents and businesses playing an active part in producing low levels of waste, high levels of recycling and low levels of littering
- that Barnet’s transport infrastructure keeps the borough moving and promotes both sustainable growth and travel
- that Barnet’s open spaces and parks are widely recognised as some of the best around, effectively combining a well-conserved green and leafy character with strong community links and a focus on delivery of wider health, social, and economic outcomes
- that regulatory services such as trading standards and environmental health contribute towards Barnet being the best borough to be a small business through developing an efficient service which minimises red tape and bureaucracy whilst protecting residents and consumers.

Priorities – what are the priorities through which we will deliver our outcomes?

- deliver a sustainable recycling and waste service which increases recycling rates, minimises the tonnage collected and sustains resident satisfaction
- to secure greater value from Barnet’s extensive green and open spaces and parks service through targeted capital investment, increased income and greater utilisation levels
• to make the right strategic investments in Barnet’s transport infrastructure to ensure the borough keeps moving and that assets are well managed in a sustainable way to be fit for the future
• to better utilise the council’s enforcement powers to keep Barnet clean, green and safe
• delivering cemeteries and crematoria services that are high quality and efficient
• to increase the efficiency and productivity of commissioned services.

The committee’s budget and where we plan to make savings for 2017/18
• the committee’s estimated annual budget for 2017/18 is £34.3million
• this is the difference between £66.1million of planned expenditure and £31.8million of revenue from chargeable services
• a savings target of £6.6million has already been agreed for 2017-20
• £4million of these savings are proposed in 2017/18
• of this, it is proposed that £1.2million be achieved through efficiency savings, £0.6million from increasing revenue and £2.2million by managing demand for council services
• many of the savings from the Environment Committee will be delivered between now and 2020, as we develop plans more fully and put changes in place over a period of time
• we are looking to increase the use of capital funding to invest in the long-term upkeep of our highways infrastructure and support development of our green spaces. This will reduce the revenue expenditure and deliver a more efficient way of managing our long-term assets
• we are in the process of looking at an alternative delivery model for Street Scene services. This will provide both ongoing efficiencies and service improvements and deliver a framework in which future savings targets can be achieved
• one of the savings proposals beginning in 2017/18 includes a review of the way we carry out street cleansing. This will lead to us using new technology to improve efficiency of street cleansing and reduce the need for our street cleansing neighbourhood services. This will be achieved by increasing monitoring and enforcement of littering, fly tipping and other offences and by increasing the number of people cleaning neighbourhoods as part of the community payback scheme. This has been consulted on separately, more information is provided at here.

Details of the savings proposals for 2017/18 are available here.
We would like your views on the savings we have identified in this committee's budget for 2017/18.

Key questions we are seeking your views on are:

- do you have any comments to make about the savings being proposed within this committee's budget for 2017/18?
- overall, to what extent do you agree or disagree with the savings that have been identified within the Environment Committee's budget for 2017/18?
- if you disagree, why?
- if you disagree, do you have any alternative suggestions for where the council could make these savings or generate income?

Please note we are also currently running a detailed service-specific consultation, where you have an opportunity to comment on the following detailed proposal:

- Street Scene Alternative Delivery Model, November 2016 to January 2017.
Assets, Regeneration and Growth Committee

The committee’s remit includes: regeneration, development, economic growth, town centres, community assets, and council assets and accommodation.

We have summarised below the outcomes and priorities for the Assets, Regeneration and Growth Committee as well as the savings proposed for 2017/18.

Committee context

What have we considered when deciding on the outcomes and priorities for this committee?

- more people live in Barnet than any other borough, with a population of 376,075 in 2016, and this is expected to keep growing
- we are working towards matching the supply of good quality, mixed tenure homes with this growth. This will be achieved through Barnet’s seven major regeneration schemes which will create more than 27,000 new homes and provision for up to 30,000 jobs over the next 25 years
- we are also utilising surplus council land to build additional homes, including affordable housing that the residents of Barnet need, whilst also generating income for the council. Over 600 new homes are planned by 2021
- to support the development of Brent Cross Cricklewood, the Government has confirmed £97million of grant funding along with the ring-fencing of Business Rates growth from the shopping centre expansion, to build an additional Thameslink station at Brent Cross
- Grahame Park estate regeneration project in Colindale will benefit from £56million of Government funding to bring forward the redevelopment of Grahame Park’s central concourse block
- the Government has announced that councils will be able to keep 100% of the revenue they generate from Business Rates by 2020, strengthening the link between prosperity of the borough and financial sustainability of the council
- the existing regeneration programme will generate more than £11million annually from Council Tax and Business Rates by 2025 and £50million in one-off income by 2020 – to be invested in infrastructure
- the borough has 30 town centres, seven of which have been identified as “main” town centres which will increasingly become hubs for growth, employment and housing in the coming years
- the Corporate Plan sets out our ambitions to increase skills and employment in the borough and offer targeted help to those who need it to help themselves by entering employment.

The committee will focus our resources on achieving the outcomes that will make the biggest difference.

Committee outcomes

- the council’s asset portfolio is managed as a whole and used to support longer-term growth, with schemes delivered to a high standard, maximizing benefits to the community, and supported by appropriate, high quality infrastructure
Barnet is established as the best place in London to be a small business. Our key town centres are thriving, with residents and local businesses playing an active role in shaping them as a place to live, work, shop and spend leisure time.

Priorities: what are our priorities through which we will deliver our outcomes?

- ensure the supply of good quality, mixed tenure homes, achieved through major growth and regeneration schemes
- bring forward mixed tenure housing development on land owned by the council, including affordable homes, homes for private sale and homes for private rent
- through the use of Section 106 agreements, ensure that developers invest in the borough by providing apprenticeships and facilities for local communities
- create the environment for businesses to survive and ensure they can access information about council services easily and at first contact
- invest in town centres and ensure the public realm is attractive with a sustainable mix of retail, leisure, business and residential uses
- develop interventions to create the conditions for a thriving local labour market
- support those who need it to develop new skills and overcome barriers to employment
- support community and voluntary sector organisations to make the best use of the council property portfolio, whilst ensuring that financial and community benefits are maximised.
The committee’s budget and where we plan to make savings for 2017/18

- The committee’s estimated annual budget for 2017/18 is £-5.2million (this is a credit budget, as this committee receives more income than expenditure)
- The committee has a target of generating £12million of savings for 2017-20, which has already been agreed by elected councillors. This will mainly be achieved by increasing revenues through capital investment. These savings will be to the cost of council accommodation
- £5million of these savings are proposed in 2017/18
- The growth and regeneration activities it is responsible for will also generate £15.6million of income, funding a total of £10.4million expenditure
- All savings up to the year 2017/18 will come from investing in order to increase revenue. Stimulating growth and implementing regeneration projects across the borough will increase the revenue that the council receives in Council Tax and Business Rates.

Details of the budget proposals for 2017/18 are available here.

We would like your views on the savings we have identified in this committee for 2017/18.

Key questions we are seeking your views on are:

- Do you have any comments to make about the budget proposals for this committee for 2017/18?
- Overall, to what extent do you agree or disagree with the budget proposals for this committee for 2017/18?
- If you disagree, why?
- If you disagree, do you have any alternative suggestions for where the council could make these savings or generate income?
Community Leadership Committee

The committee’s remit includes: community safety, community participation and resilience, and emergency planning.

We have summarised below the outcomes and priorities for the Community Leadership Committee as well as the budget proposals for 2017/18.

Committee context

What have we considered when deciding on the outcomes and priorities for this committee?

- Barnet is a safe borough with strong, cohesive communities, and it is important to our residents that this is maintained
- many residents are interested to get more involved in their local areas through volunteering and taking over responsibility for valued community assets
- the Community Leadership Committee has a small budget relative to other Theme Committees.

The committee will focus its resources on achieving the outcomes that will make the biggest difference.

Committee outcomes

- crime levels remain low and people feel safe to live and work in Barnet
- residents and community groups become independent, resilient and take on responsibility for their local areas
- residents and community groups are involved in designing and delivering services in areas where there is a clear rationale for this and where the community may be better placed to do so
- communities are stronger and more cohesive
- the borough is well prepared for emergencies and responds quickly and appropriately when they arise.

Priorities: what are our priorities through which we will deliver our outcomes?

- provide a victim-centred approach that includes supporting the most vulnerable in our community
- take multi-agency action in the areas of Barnet where there is persistent and repeat crime and anti-social behaviour (ASB)
- protect our communities by taking effective enforcement action against those who continuously cause crime and ASB that impacts on the quality of life of our residents
- building stronger partnerships between the community and the council and co-ordinating and improving the support the council gives to communities
- improving public understanding of and involvement in emergency planning across the borough
- identifying and supporting vulnerable residents during emergency situations with a clear focus on prevention and partnership working.
The committee’s budget and where we plan to make savings for 2017/18

- the committee’s estimated annual budget for 2017/18 is £2.3 million
- this is the difference between £3.1 million of planned expenditure and £0.8 million of revenue from chargeable services, such as registering births, deaths and marriages
- it is proposed that the committee will save £243,000 in 2019/20 from reduced expenditure on CCTV once the capital contribution towards the investment has been repaid.

Details of the committee’s proposed budget for 2017/18 are available here.

We would like your views on the proposals for this committee in the context of the council’s overall budget for 2017/18.

Key questions we are seeking your views on are:

- do you have any comments to make on how this committee has allocated its budget for 2017/18?
- overall, to what extent do you agree or disagree with the decision not to make any savings in the Community Leadership Committee for 2017/18?
- if you disagree, why?
- if you disagree, do you have any alternative suggestions where the council could make savings or generate income?
Housing Committee

The committee’s remit includes (via Barnet Homes): maintenance and management of social housing stock, provision of temporary accommodation and housing advice, responding to homelessness and housing needs, and (via Re) regulation of the private rented sector.

We have summarised below the outcomes and priorities for the Housing Committee as well as where it will allocate its budget for 2017/18.

Committee context

What have we considered when deciding on the outcomes and priorities for this committee?

- there is a high rate of natural population growth within the borough, driven by a high birth rate, people living longer and in-migration due to the borough’s popularity as a place to live
- this increase in population has meant that housing costs have risen faster than incomes, which has resulted in an increase in the number of people becoming homeless and being placed in temporary accommodation
- rising housing costs have also meant that it has become more difficult for people to access home ownership, with a corresponding increase in the size of the private rented sector
- the reform of the welfare benefits system has meant that some households have required additional support to access employment and training and avoid losing their home
- increasing housing costs and the high demand for homes means that the council has to help some households access accommodation outside of the borough, including outside of London
- ensuring residents have access to stable housing of a good standard reduces the risk of social problems including family breakdown, anti-social behaviour and domestic violence.

The committee will focus its resources on achieving the outcomes that will make the biggest difference.

Committee outcomes

- those who contribute to life in the borough are able to live in the borough
- 30,000 new jobs and 20,000 new homes are created as well as improvements to infrastructure including new schools, health facilities and transport
- vulnerable people are able to live independently through supported living arrangements, preventing homelessness, and helping people to help themselves by securing their own accommodation in the private rented sector with support from the council
- households affected by welfare reforms are able to access training and employment opportunities
- work with Barnet Homes and other housing providers to ensure that tenants and leaseholders in affordable accommodation receive effective services
- work with Re to ensure that quality is maintained in the growing private rented sector.

Priorities – what are the priorities through which we will deliver our outcomes?

The priorities for the Housing Committee are identified in the council’s Housing Strategy 2015-2020:
• increasing housing supply, including maximising use of the council’s own resources to invest in delivering new homes
• delivering affordable homes available both to rent and to buy
• improving housing quality, particularly in the private rented sector, in part through greater use of discretionary powers to ensure landlords maintain housing quality
• tackling homelessness with a focus on prevention and making best use of current housing stock
• providing suitable housing to support vulnerable people, including older residents, those with disabilities and mental health problems and young people leaving care
• continuing to deliver efficient and effective services to tenants and leaseholders through a new management agreement with Barnet Homes.

The committee’s budget and where we plan to make savings for 2017/18

The committee’s budget is split into two separate accounts: the Housing Revenue Account (HRA) and the Housing General Fund.

The Housing Revenue Account is a separate ring-fenced account which covers the landlord function for stock owned by the council. It does not form part of the council’s General Fund budget. Savings from this account cannot be used to help meet the council’s General Fund budget gap. The 2017/18 draft budget shows income of £61.6million, mainly rent and service charges from social housing, and spend of £60.4million on management, repairs and capital works/new build. The excess income of £1.2million will be credited to HRA reserves for future investment in housing.

Housing Committee has savings that deliver benefits to the ring-fenced Housing Revenue Account (HRA). These total £2.168million and comprise the proposals below:

• reduction in management and repairs costs due to forecast stock losses through estate regeneration and Right to Buy sales – £1million savings
• reduction in operating costs relating to service redesign - £293,000 savings
• enhancing the value of contract arrangements, reduced accommodation costs and new ways of effectively using IT – £830,000 savings
• stopping ‘non-essential’ works and re-prioritisation of certain types of non-urgent repairs – £45,000 savings.
The Housing General Fund covers functions such as Temporary Accommodation and Housing Advice. It has a net budget of £5.3 million for 2017/18. This comprises costs of £29.6 million, mainly the direct costs of accommodation, and income of £24 million. Current projections show spend (from 2017/18 to 2020/21) at a total of £6 million over the budget. As a result the committee will not be required to make any General Fund savings during 2017-20, but instead to contain this projected pressure and achieve a balanced service budget throughout the period. The plan is to achieve this by: preventing housing need arising by reducing the level of homelessness in the borough; purchasing cheaper properties, including properties outside of London; helping people in temporary accommodation to access housing in the private rental sector.

We would like your views on proposals for this committee in the context of the council’s total budget for 2017/18.

Key question we are seeking your views on are:

• do you have any comments to make on how this committee has allocated its budget for 2017/18?
Appendix A

What would the funding generated through the social care precept be spent on?

In Barnet, our adult social services budget is currently overspending by around £4.77 million, and the challenge of managing this area of expenditure is not unique to this borough. According to recent figures from the Association of Directors of Adult Social Services (ADASS), the majority of councils are currently overspending on their adult social services budgets. In Barnet, the main factors responsible for these rising costs are:

- a growing and ageing population: Barnet has a disproportionate number of elderly residents – 14% of its population is aged 65 or above compared to the London average of 11.5% – and over the next 10 years this is predicted to increase more than twice as quickly as the under-65s. 2.2% of the Barnet population are 85 plus, compared to the 1.6% London average
- growth in the number of residents with dementia diagnoses – it is estimated that 4,100 people in Barnet are living with dementia in 2016, and this is expected to increase by 73% by 2025.

Overspending in adult social services is widespread nationally because many of the costs that have to be budgeted for are unpredictable in nature, and councils are required by law to meet eligible needs in their local areas. Demand for adult social services is dependent on how many people require care and support in the future, and the complexity of their needs.

The Adults and Safeguarding Committee which is responsible for adult social services in Barnet has a target to save £15.07 million between 2017 and 2020 to help meet a £61.5 million gap in the council’s budget. Achieving this will be dependent on helping people to live independently in their own homes, avoiding high-cost residential care placements. While there are plans in place to achieve these savings, there is a degree of risk that this target will not be met if the needs of the people requiring support from the council in the future are more complex than expected.

It is essential that councils are able to fund high quality care for the elderly and other vulnerable adults in their local areas. This is why last year the Government gave councils a new flexibility to raise additional funds, through the social care precept, to help respond to increases in demand.

The 2016/17 precept has been used to ensure that, despite this pressure, we have been able to continue to provide new care packages and additional care to our elderly clients and other vulnerable adults, particularly those with dementia. We have seen a £479,000 increase in overall costs for people receiving specialist dementia care; the proportion of older adults who are in specialist dementia beds has increased from 8.9% in 2015/16 to 10.3% in 2016/17 and unit costs have also increased from £15,246 in 2015/16 to £19,746 in 2016/17.

Care packages

So far in 2016/17 there has been no reduction in the total number of care packages provided by adult social care. However, there are an increasing number of individuals that enter the adult social care system with complex needs that require more expensive care. The average weekly cost of a care package for new 65-plus clients was £185 per week for community services in 2014/15 and £580 per
week for residential and nursing care, but for the first quarter of 2016/17 this had risen to £263 per week for community services and £635 for residential and nursing care.

**Residential care for dementia**

Some elderly people with dementia only come into contact with adult social care following an emergency admission to hospital. For this group of individuals it is often not possible to get them back home because they have challenging and unsafe behaviours. The price of care for the group has steadily increased because of the complexity of these cases often means that only a small number of specialised providers are able to support these individuals. As at the end of August 2016/17, we have provided 61 new residential and nursing care packages for older people with dementia at an average cost of £680 per week. If this trend continues we will spend £2.12million in 2016/17 on this cohort. This would represent 82.6% of the 2016/17 precept.

**Day-care for older adults with dementia**

Whenever possible we try to ensure that older people with dementia or memory problems are supported to stay at home. In 2016/17 the precept purchased 67,830 hours of homecare (at a cost of £1.03million), and 29,620 hours of daycare (at a cost of £289,000) for our current service users alone.

**Maintaining services in 2016/17**

In 2016/17 we have managed to maintain a wide range of universal services for older people due to additional funding from Barnet’s Clinical Commissioning Group (CCG, previously NHS) and the precept.

These services help individuals to look after themselves and give much-needed support to families and carers. Examples of the services we have managed to retain are the Home from Hospital services from Age UK, lunch clubs, dementia cafes, Holiday at Home, befriending services and additional support for carers looking after someone with dementia. Last year over 7,000 people used these services and 2016/17 quarter one figures indicate that will be exceeded this year.
If you require a paper copy of the consultation document, questionnaire, or further information: tel: 020 8359 7016 email: budgetconsultation@barnet.gov.uk

Alternatively, you can write to us at: Barnet’s General Budget Consultation 2017/18, Commissioning Group, London Borough of Barnet, Building 2, North London Business Park, Oakleigh Road South, London, N11 1NP