

2016/17
Budget



Balancing
the books



Our priorities and focus...

- Protecting those who are most vulnerable in our communities
- Boosting the local economy – creating new jobs and safeguarding existing jobs
- Supporting local communities to do more for themselves – making them stronger, more resilient and more able to cope



COUNTY HALL

Where do we get the cash from?

- £900m Budget
- £558m ring-fenced
 - Schools
 - Benefits
 - Housing Revenue Account
- £342m from
 - Government grant £103m
 - Council Tax + fees £239m

Universal services = £163m

- Highways repair and improvements
- Waste collection and disposal
- Flood prevention, Subsidised buses
- Leisure centres, Libraries

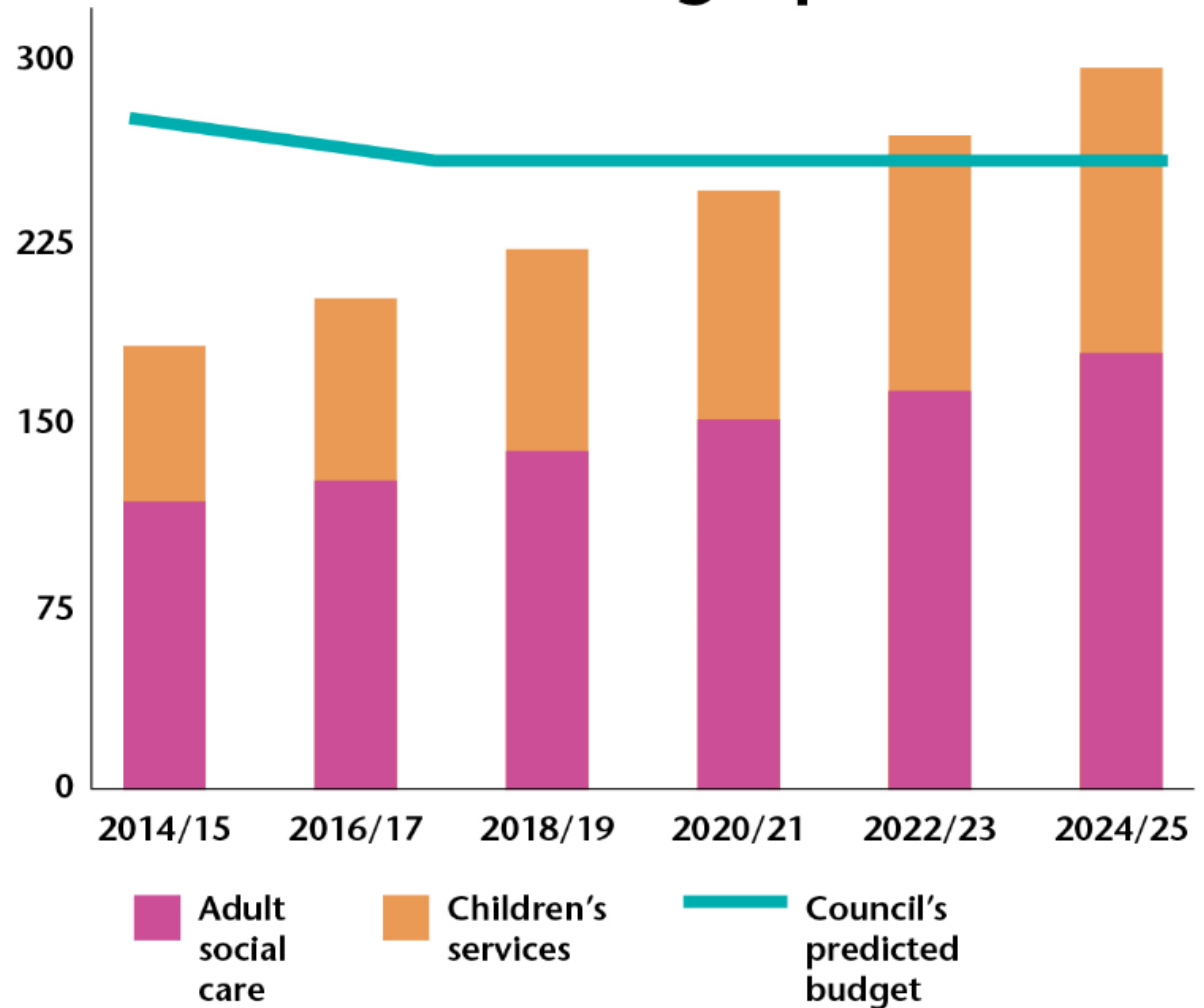
Vulnerable residents = £179M

- Elderly residents at home or in care
- Children in care
- Adults with learning difficulties
- Severely disabled children and adults
- Residents with mental health problems
- Prevention of child sexual exploitation





The Barnet Council 'graph of doom'



The Budget pressures

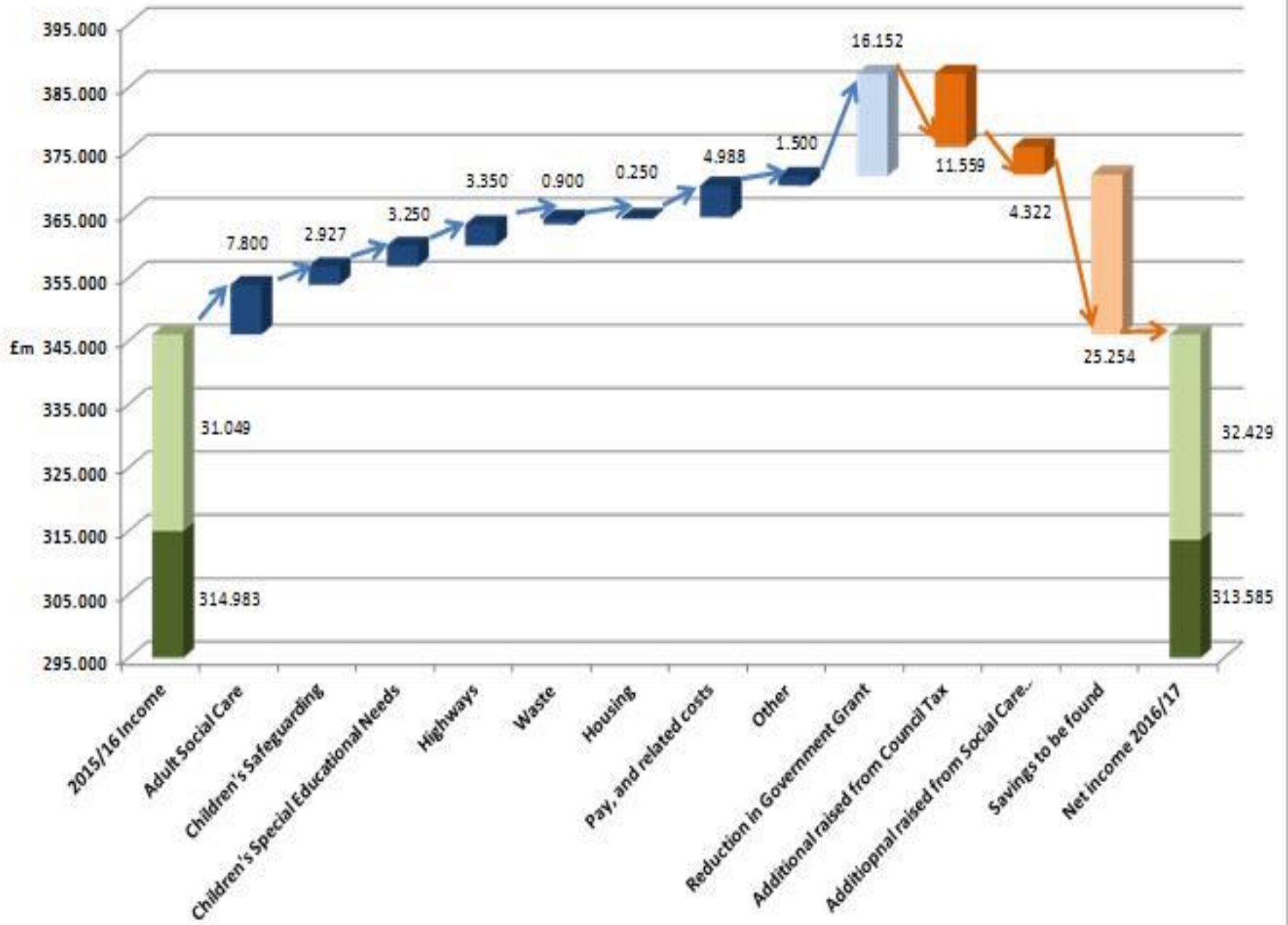
- Adult Social Care £7.80m
- Children's Safeguarding £2.93m
- Special Educational Needs £3.25m
- Highways £3.35m
- Rubbish collection and disposal £0.9m
- Housing £0.25m
- Pay, and related costs £4.98m
- Other £1.50m
- Reduction in Government Grant £16.15m



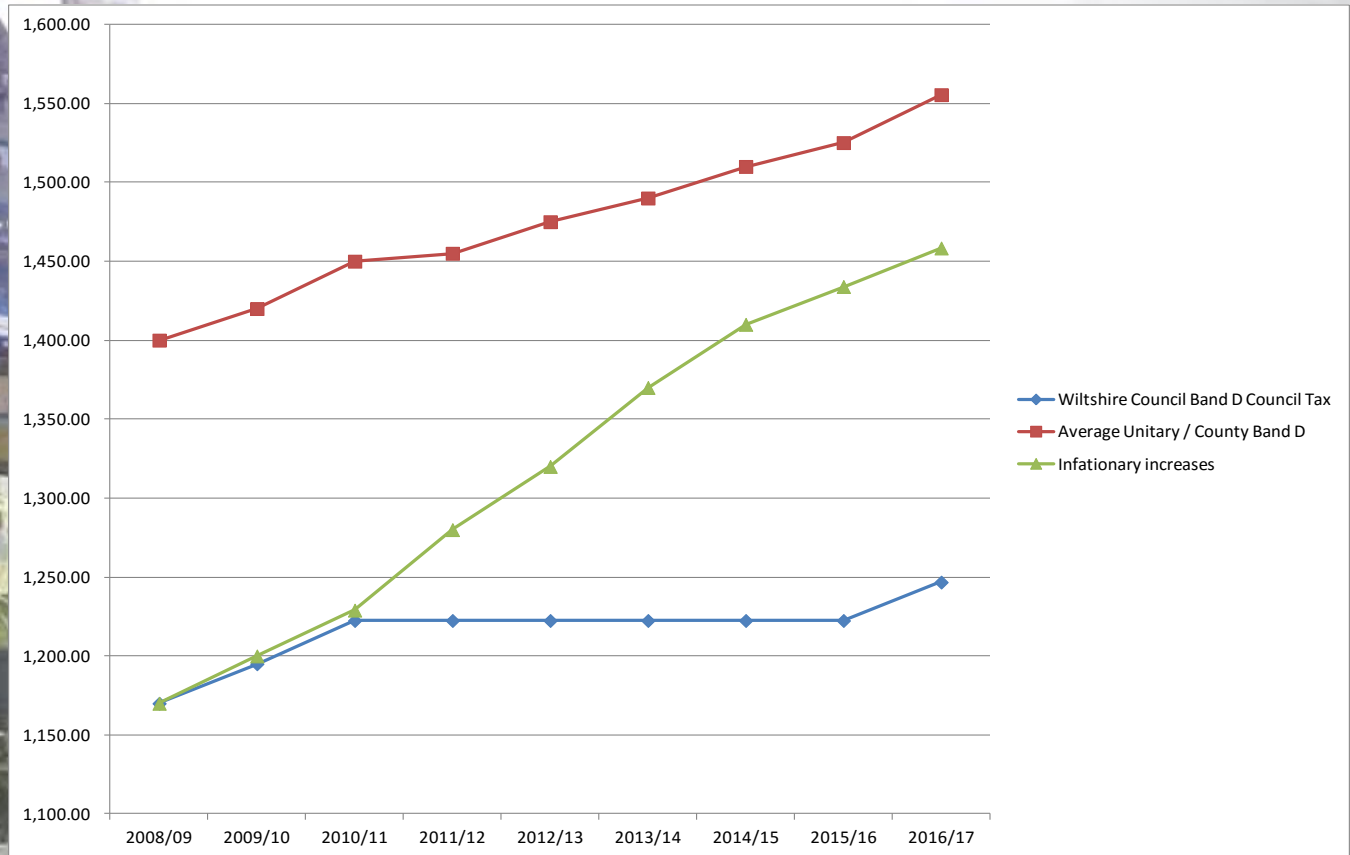
How do we square the circle in 2016/17?

- More Council Tax £11.559m
 - Council Tax up by 2% £4.302m
 - New homes £5.177m
 - Empty homes £2.100m
- Social Care Levy 2% £4.322m
- Savings £25.254m
- Saved £110m over the past four years without significant impact on frontline services





Council Tax since Unitary



- Compared with inflation £212 saving in 2016/17
- Compound over seven years £919 saving

How do we do it?


- Share more public buildings – hubs and Health and Wellbeing centres
- Be innovative with IT
- Continually look at how we can deliver services in new and different ways
- Delegate more powers and funding to area boards – it's worked for youth activities
- Support Towns and Parishes to take on more assets and services at local level
- Encourage more volunteers
- But, the reality is some services and projects will reduce



It's not just us...

- All local authorities are affected
- All Government Services are affected; Police, Fire and Rescue, NHS etc.
- There is a huge incentive for us to work together
- Services are being reduced and stopped nationally
- Next stage of devolution – need to look at shared assets, resources and services
- In the longer term integrate Council and NHS adult care





WELCOME YOUR FEEDBACK,
COMMENTS AND ANY
QUESTIONS...