

## Appendix C - Budget savings 2015 – 2020

### Summary of the Savings as per the Theme Committees

Theme Committee	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Adults & Safeguarding	(8,424)	(2,656)	(3,514)	(3,199)	(3,238)	(21,032)
Assets, Regeneration & Growth	(300)	(4,635)	(3,553)	(1,417)	(472)	(10,377)
Children, Education, Libraries & Safeguarding	(3,394)	(3,795)	(2,195)	(1,973)	(1,912)	(13,269)
Community Leadership		(9)			(843)	(852)
Environment	(1,851)	(3,560)	(1,410)	(800)	(100)	(7,721)
Housing	(300)					(300)
Policy & Resources	(3,000)	(4,922)	(1,596)	(3,289)	(1,544)	(14,351)
<b>Total</b>	<b>(17,269)</b>	<b>(19,577)</b>	<b>(12,269)</b>	<b>(10,677)</b>	<b>(8,109)</b>	<b>(67,901)</b>



Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20		
								£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
E7	Younger Adults	<u>Savings through HRA investment in new build which will result in reduction in high cost placements</u> Savings to be achieved through increasing independent living options for Younger Adults with physical/learning disabilities and Mental Health issues. This proposals includes a new build programme using HRA monies for wheelchair accessible housing and working with Barnet Homes and the private rented sector to source suitable accommodation for younger adults. Housing options will be subject to discussion and consultation with individual service users on their individual needs. Barnet Homes will carry out specific consultations with tenants and RE through the statutory planning process, where required.	General Consultation.	Medium - This proposal would lead to lower net costs of supporting people with physical disabilities. It is heavily dependent on securing HRA investment.	Low - Improved customer satisfaction as the proposal should widen the opportunities to people with disability to live in the community.	Medium - this proposal will have a positive impact on one of the protective characteristic groups. EIA 7 completed, significant positive impact.	15,487	(1,513)											
E8	Across Services (procurement spend)	<u>Savings from renegotiation of existing contracts</u> Procurement savings achieved through: - working with providers to contain inflationary pressures	General Consultation	Low - service delivery is not anticipated to be negatively impacted.	Low - will need to manage any provider changes.	Medium - review of equalities impact on all commissioning decision to ensure any differential impact is understood and appropriately responded to. Impact not known. This EIA will be reviewed after the consultation.	5,266	(600)											
E9	Across Services	<u>Savings through reduction in expenditure by working with CSG provider</u> Stretch of demand management and efficiency saving proposals to be identified through working with CSG provider to improve efficiency and self service, targeting the following: - Developing new model of Social Care in relation to Care Act - Reducing demand for high cost placements by providing advice and signposting at first point of contact - Reducing costs of third party spend through procurement activity - Combining Adults Social Care duty functions and elements of the assessment process with the Adult Social Care Direct in CSG	General Consultation	Expected to be low - The Customer Services Transformation programme has started to develop Customer Services that provide a more efficient customer experience, deliver more customer contact through channels which are most cost effective, ensuring good service to customers. Act as an advocate to ensure customers receive services that respond effectively to their needs and provide information and insight needed to work with service providers inside and outside of the council. Further improvements in a single front door, improved information and advice and improvements in a web based self service, are aimed at managing demand more effectively but are also about making sure that service users, their carers and the wider residents of Barnet are able to have as much choice and independence for as long as possible.	Impact not known at this point. This will need to be kept under review as new plans are developed with the CSG provider and will be given due consideration before any decision is taken for implementation.	Medium - Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services. The development of these services is in line with personalisation but will require different levels of support to manage this change. We recognise that select groups within the community (for example older people, learning disabilities, people with high level needs, people whose first language isn't English) will rely on additional support. When commissioning new services, the council will need to work with providers to ensure they meet their equality duties in particular regarding access to services, outreach and marketing of services and monitoring of use. Impact not known.	8,141	(2,000)											
E10	Older Adults and Younger Adults (all groups)	<u>Savings through reduction in placement costs for residents permanently settled out of the borough</u> Where an individual has chosen, as they have capacity, or have moved to another authority in accordance with their families' wishes, (ascertained through a best interest decision where an individual does not have capacity), the receiving authority will be given 3 months' notice regarding transfer of responsibility, which includes any required social care funding. This proposal is not expected to negatively impact service delivery.	General Consultation	Funding debate between local authorities unlikely to impact negatively on service delivery.	Funding debate between local authorities unlikely to impact negatively on customer satisfaction	Low - no differential impact. EIA10 completed, significant positive impact.	13,460	(838)											
E11	3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum. The main areas of contract spend in this area are for the provision of care. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, commissioning different models of service delivery or through improved contract management and negotiation of better rates. The bulk of contract spend in Adults and Communities is on contracts for care services with external providers, including Your Choice Barnet, Fremantle Trust, Jewish Care (the top 3 contracts by overall spend), home care providers, meals on wheels, equipment. There is only 1 block contract - for residential care with Fremantle trust. Other contracts are based on purchasing specific care for individuals (spot/personal budget) without guaranteed volumes. The remit of the Committee also includes contracts with the voluntary sector for prevention services (e.g Age UK Barnet, Carers Centre).	Part of general budget consultation	This proposal increases efficiency of third party contract spend. It is not expected to impact on service delivery. However as most of the spend is on individual care packages, this will need to be risk assessed on a service by service basis.	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	78,048			(666)		(652)		(639)		(627)			
E12	Staffing Efficiencies	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions, and the unified pay project, will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and staffing levels p to ensure that this saving can be achieved.	This will be subject to formal consultation with staff affected in 2015 before the saving can be implemented in 2016	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It may have an impact on customer satisfaction	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	14,971			(375)		(442)		(442)		(442)			
E13	Shared services & new delivery models	Identification of alternative delivery model(s) and / or shared service options that can reduce the cost of the adult social care system (staffing costs) and then better utilise the demand management levers (e.g. self-management, early intervention, telecare, enablement, creative support planning) to reduce care costs.	Consultation plan to be developed	Low - should improve the efficiency of delivery.	Not expected to have any impact on customer satisfaction.	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	89,377			(226)		(579)		(579)		(578)			
<b>Total</b>										<b>(8,424)</b>	<b>6</b>	<b>(1,267)</b>	<b>0</b>	<b>(1,673)</b>	<b>0</b>	<b>(1,660)</b>	<b>0</b>	<b>(1,646)</b>	<b>0</b>

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum										
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16		2016/17		2017/18		2018/19		2019/20	
								£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
<b>Growth and Income</b>																		
<b>Total</b>								0	0	0	0	0	0	0	0	0	0	0
<b>Reducing demand, promoting independence</b>																		
R1	Savings through supporting people in the community as opposed to high cost care packages and residential placements	Continuation of the 'Community Offer' delivering savings through supporting people in the community and offering alternative ways to meet statutory social care needs as opposed to high cost care packages and residential placements. This will be applied to existing and new service users. This will lead to increased use of universal services, enablement, telecare, equipment and direct payments which cost less than traditional home care and residential care. Service users will therefore receive lower personal budgets whilst ensuring eligible needs are met. The savings will be driven out 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, use of local clubs/libraries, as examples.	Consultation will be required	Medium	Medium. Eligible needs must still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	71,526			(350)		(350)		(300)				
R2	Carers intervention programme - Dementia	Helping older people with dementia to remain at home This proposal recommends investment in order to develop an intensive evidence-based model of support for Barnet carers of people with dementia, in order to increase carer sustainability, delay residential care and manage adult social care demand.	Have undertaken review of services which included views from carers and people with early onset dementia.	Enhanced carers offer	Should increase	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	28,571			(125)		(125)		(125)		(125)		
R3	Housing Revenue Account	Generating general fund savings from providing specialist integrated housing for older people based on the provision of 52 flats with 50% high needs, 25% medium needs and 25% low needs.	Qualitative research with older people underway	More choice for older people, reduced take up of residential care	Should increase	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	28,571			(95)		(285)						
R4	Independence of Young People	Implement a 0-25 disabilities service that better brings together health, care and education to ensure that growth is enabled for young people with disabilities. This should reduce the cost to adult social care arising from lower care package costs for those transitioning at the age of 18 over this period. than has been the case for past transitions cases.	Research work undertaken with families. Consultation has been undertaken as part of implementation of Children and Families Act	Should enable less dependence on social care and more fulfilling lives. Eligible needs must still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	Should lead to better outcomes but may be difficulties in embedding new way of working	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	37,639			(125)		(125)		(125)		(125)		
R5	Older Adults - carers in work	Support to help people remain caring and in work by increasing support to carers and employers in the borough enabling carers to remain in work and caring. Savings are from cost avoidance of increased homecare support.	To be scheduled	Should improve	Should improve	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	5,906					(141)		(152)				
R6	Older Adults - DFs	Increasing choice in retirement and for younger disabled adults - investment in an increased advice and support service promoting adaptations and moving to a more suitable home. Savings are based on incremental impact of adaptation/move avoiding costs of enablement, increased homecare and residential care admission.	Research underway	Should improve	Should improve	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	28,571									(405)		
R7	Older Adults - retirement abroad	Increasing choice in retirement - 40% of people want to retire abroad + providing information & support through a national partner with appropriate expertise will help them realise this. Savings based on cost avoidance of homecare based on people taking advantage of the service and delaying their take up of social care.	Research underway	Should improve	Should improve	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	28,571							(162)		(162)		
R8	Personal assistants	Develop methods of increasing numbers of personal assistants in Barnet, as an alternative to home care agencies. Service users directly employ the personal assistant and therefore are able to personalise and control their care and support to a very high level. Savings are based on an average reduction of care costs per user per year of £1,000, as a result of increased control of care and support plans and lower overhead costs than home care agencies. Currently (October 2014), 1,788 service users receive their home care support from a home care agency.	Consultation with service users planned as part of homecare tender.	Low	Should improve - more choice	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	5,906			(60)		(140)						

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											£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
R9	Support for Working age adults	Review support packages and develop support plans (with appropriate enabling / transition) to meet needs at a lower cost. This is likely to include the following: Increase the supply and take-up of supported living and independent housing opportunities supporting transitions from those currently in residential settings. Develop a more creative and cost effective review and support planning process. Ensure that this considers how technology can enable people with learning disabilities to live more independently. Improve the carer's offer and support planning process to ensure carers feel able to continue to support an individual for as long as they can. Stimulate the market to encourage providers who can effectively focus on enablement and development. Develop the employment support offer for adults with learning disabilities and ensure there are sufficient employment opportunities available in the borough.	Part of general budget consultation	TBD	High - likely to require changes to packages of care	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	37,639			(425)		(425)		(425)		(425)					
R10	Grants payment	Reduction in grant funding for voluntary organisations providing universal / low level / early intervention services	Part of general budget consultation	TBD	TBD	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	1,800			(59)											
<b>Total</b>							<b>0</b>	<b>0</b>	<b>(1,239)</b>	<b>0</b>	<b>(1,591)</b>	<b>0</b>	<b>(1,289)</b>	<b>0</b>	<b>(1,242)</b>	<b>0</b>					
<b>Service redesign</b>																					
S1	Integrated Later Life Care	Integrated Care for frail elderly/over 50 years with long-term conditions The proposal to develop a 5 tier model to support the development of an integrated health and social care system for older frail people was agreed at the Health and Wellbeing Board in March 2014 and has formed the key element of the Council and CCG's national Better Care Fund plan.	Has been carried out	Should improve through integrated services	Should increase as only tell story once	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	35,049			(150)		(250)		(250)		(350)					
<b>Total</b>							<b>0</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>					
<b>Overall Savings</b>							<b>(8,424)</b>	<b>6</b>	<b>(2,656)</b>	<b>0</b>	<b>(3,514)</b>	<b>0</b>	<b>(3,199)</b>	<b>0</b>	<b>(3,238)</b>	<b>0</b>					

Appendix C - Policy & Resources Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget									
							Savings per annum									
							2014/15	2015/16		2016/17		2017/18		2018/19		2019/20
£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE						
<b>Efficiency</b>																
E1	Electoral Registration	<p><u>Savings through reduced canvassing costs aided by increase in online registration</u> This is a 2015/16 saving and we believe there are savings to be achieved in electoral registration through increased online registration.</p> <p>Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.</p>	N/A	<p>Early indications from the initial implementation of IER (that introduced online registration) is that canvassing costs are actually likely to increase. As electors remain on the register without having to re-register every year it appears likely (based on the 'transitional canvassing) to have the effect that responses to the HEF (the new annual canvassing form) will actually be much lower than in recent years. The IER legislation however still requires a canvasser to visit every property that does not respond to the HEF. In addition - changes to legislation introduced with IER mean that there is an obligation upon the ERO to canvass throughout the whole year (when previously canvassing has only been required within a specified period of approx. 3 months). These changes, along with evidence that (existing and potential) electors lack of familiarity with the new requirements of electoral registration mean that until IER is established as BAU (realistically in 2016/17) - accurate budget requirements (including indicating increases/savings) will remain very difficult to project.</p>	<p>The current evidence from a significant proportion of customer contacts is that the new (statutory) requirements of IER are more difficult to understand. This means that it is considered likely that any reduction in resource will quickly result in higher levels of complaints.</p>	<p>No impact. No internal EIA is required because the proposals do not impact on employees <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/61334/Equality-Impact-of-IER-and-EA-provisions-090512.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/61334/Equality-Impact-of-IER-and-EA-provisions-090512.pdf</a></p>	49,990	(50)								
E2	Governance	<p><u>Savings through reduction in printing and courier costs</u> Efficiencies from reduction in printing of committee papers as a result of investment in members IT. This reduction will mean that papers to Members will not be distributed twice weekly by courier service. This will be enabled by Members using computers to read papers and hard copies being available in Hendon Town Hall. Officer hard copies will also not be available.</p> <p>Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.</p>	N/A	<p>The reduction will mean that papers to Members will not automatically be distributed by courier twice weekly by the service. This will be possible by use of computers by Members to read papers and distribution of papers through group rooms at HTH. Officer hard copies will also not be available.</p>	<p>Change will need to be managed carefully and supporting IS infrastructure improved if members are not to be dissatisfied. This was initially rolled out for 14/15 but after early problems with Members new IT equipment hard copies are still being provided for time being. A limited number of hard copies will still be available including for public attending meetings so no adverse impact on public.</p>	<p>No impact. No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees. Members will receive appropriate training.</p>	87,677	(50)								
E3	CSG	<p><u>Savings through reduction in contract costs</u> Contractual savings from CSG contract for support and customer services.</p> <p>The contract went live in September 2013 and saving will be delivered in full. The quality of service specified will be as good as, if not better, than current delivery.</p>	N/A	<p>The output specifications for CSG services require the quality of services to be at least as good as current service performance. More information on impact on service delivery in December report to Cabinet <a href="http://barnet.moderngov.co.uk/documents/s6649/NCSO.pdf">http://barnet.moderngov.co.uk/documents/s6649/NCSO.pdf</a></p>	<p>Expected solutions for CSG in respect of customer services include upgrading IT infrastructure and significant improvements to the quality of customer experience</p>	<p>EIA has already been undertaken for the changes envisaged. <a href="http://barnet.moderngov.co.uk/documents/s6649/NCSO.pdf">http://barnet.moderngov.co.uk/documents/s6649/NCSO.pdf</a></p>	34,860	(2,100)								
E4	Legal Services/ Governance	<p><u>Savings through reduction on spend on external barristers</u> Reduction in expenditure on external lawyers based on use of panel of barristers where better rates have been agreed.</p> <p>This is not expected to have an impact on service delivery.</p>	N/A	Low	Low	<p>None anticipated. No external EIA is required because the proposal does not impact on service delivery.</p>		(200)								
E5	Across Service	<p><u>Savings through reduction in staff costs</u> There are savings to be achieved through a further staffing restructure across the Commissioning Group.</p>	Consultation with staff and trade unions	Low	Low	<p>Staff equalities impact assessment to be carried out</p>	6,077	(276)	4							
E6	Across Service	<p><u>Savings through reduction in expenditure on fees</u> London Councils have reduced their grants programme significantly over the last 2 years. Barnet Council's contribution to the London Councils fund – by way of a levy – has also reduced. This saving can therefore be achieved within the existing agreement with London Councils.</p>	N/A	Low	No impact	<p>No impact. It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.</p>	1,145	(249)								
E7	Across Service	<p>This proposal is in respect of reducing the cost of the remaining Council IT expenditure that does not form part of the CSG contract. The total of this spend across the organisation is approximately £1m per annum. This proposal would reduce this by approximately 10% in 2016/17.</p>	Part of general budget consultation			<p>This proposal increases efficiency of IT expenditure. It is not expected to have a negative impact on customer satisfaction.</p>	1,114			(140)						
E8	3rd Party Spend	<p>Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum. This saving is in respect of the Commissioning Group and Assurance contract spend. The main areas of contract spend in this area include communications and engagement contracts, internal audit and insurance. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.</p>	Part of general budget consultation			<p>This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.</p>	1,156			(62)	(46)	(45)	(44)			

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								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19
				£000	£000	FTE	£000				FTE	£000	FTE	£000	FTE	£000	FTE	£000
E9	Workforce savings	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency. At this stage, it is expected that this saving can be met without impacting on service delivery, but this assumption will need to be tested throughout the period to 2020. Corporate initiatives such as the review of terms and conditions, and the unified pay project, will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved. For the commissioning group and assurance, workforce savings are already being delivered for 2015/16, so this saving will be in addition to plans already under development.	This will be subject to formal consultation with staff affected in 2015 before the saving can be implemented in 2016	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on customer satisfaction	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in 2016 for 16/17 proposals.	5,664			(580)		(50)						
E10	Members allowance	The bulk of this saving has already been achieved through a revised Scheme of Members Allowances that was agreed by Council on 15 July. The new scheme of Allowances- reflecting the replacement of Cabinet and Scrutiny with eight theme committees- produced a saving of £90,358. In addition, a further £29,541 was saved as no Member may receive more than one Special Responsibility Allowance and some of the SRA paying posts were held by members already in receipt of an SRA. There are underspends in the budget that will fund the remaining savings.	Council report was required to take account of London Councils Independent review into Remuneration of Councillors. The agreed Scheme was published and advertised.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	1,315			(140)								
E11	Shared services & outsourcing	There are a number of opportunities to share services with other local authorities in respect of services in the commissioning group and assurance. These services include health and safety, emergency planning, insurance, internal audit and governance. In practice, this saving would involve shared management of these functions between Barnet and another local authority. Similar arrangements are already in place with Harrow and Brent Council and other bodies in respect of legal services and public health. To generate a saving of £105k, this would involve sharing 2 to 3 management posts with another borough for these services. No firm proposals are currently in place to deliver this saving, but options are being considered to ensure that this is deliverable before 2018.	Part of general budget consultation and would be subject to formal consultation with affected managers of these teams in advance of implementation.	This proposal is in respect of sharing management costs of back office functions with another borough and is not expected to have a service impact.	This proposal is in respect of sharing management costs of back office functions with another borough and is not expected to have an impact on customer satisfaction.	There is a potential staffing equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	-							(105)				
E12	Minimum Revenue Provision	The Council is required to budget each year for costs associated with the repayment of principle on borrowing costs. This is known as "minimum revenue provision", and is prescribed as part of CIPFA accounting guidance. A review has been undertaken of the Council's MRP calculation, and it concludes that the annual charge is £1m more prudent than is necessary. This dates back to the original calculation made when the current capital financing regime came into place in 2004. This approach has been agreed with the Council's external auditors and is still considered to be a prudent approach.	Part of general budget consultation	This saving is in respect of a revision in capital financing costs and is not expected to have an impact on service delivery	This saving is in respect of a revision in capital financing costs and is not expected to have an impact on customer satisfaction	This saving is in respect of a revision in capital financing costs and is not expected to have an equalities impact	24,025			(1,000)								
E13	Redundancy Payments	Barnet Council revised its redundancy terms and conditions back in 2011 which led to a reduction in individual redundancy payments. This approach was consistent with many other Councils at the time. This, along with a lower level of redundancies per annum (partly arising from the outsourcing of services to CSG and Re) means that the annual budget that the Council sets aside for redundancy can be reduced by £1m per annum.	Part of general budget consultation	This saving is in respect of a reduction in redundancy costs and is not expected to have an impact on service delivery	This saving is in respect of a reduction in redundancy costs and is not expected to have an impact on customer satisfaction	No external EIA is required because the proposal does not impact on service delivery, no internal EIA is required because the proposals do not impact on employees.	5,427			(1,100)								
E14	Stop Contributions	Reduction in spending on annual subscriptions and membership fees to organisations which the Council is currently a member of. Review of spending on annual subscriptions and membership fees to take place in 2015, with recommendations on where to make savings.	Consultation on cancellation of non-statutory subscriptions not required	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	678			(400)								
E15	Borrowing costs and interest on deposits	The Council sets aside a budget each year to fund future borrowing costs for additional capital expenditure. This budget is approximately 4.5% of additional capital costs. Over recent years, the Council has not borrowed to fund additional capital expenditure, instead it has used cash balances. In addition, the interest rate on loans is currently less than 4%, leading to an annual saving. If future borrowing costs remain below 4%, then a saving of £3m over the period to 2020 is achievable. If interest rates increase, then the Council will be able to generate additional interest income on deposits, so this saving would also be achievable.	Part of general budget consultation	This saving is in respect of treasury costs and is not expected to have an impact on service delivery	This saving is in respect of treasury costs and is not expected to have an impact on customer satisfaction	This saving is in respect of treasury costs and is not expected to have an equalities impact.	24,025			(1,000)	(1,000)		(1,000)					
E16	Workforce savings	Savings on management and operational costs by merging Barnet's senior management team, commissioning, strategy and corporate functions with another Local Authority - similar to the 'Tri-Borough' model of Westminster, Hammersmith & Fulham and Kensington & Chelsea	Consultation with affected staff in 2017 before final decision taken by Committee	Impact likely to be low on front line services - this is focused on streamlining senior management	Impact likely to be low on front line services - this is focused on streamlining senior management	Likely to be limited and relates to equalities impact on Council workforce. Full EIA to be conducted before final decision taken in 2018.	1,597							(639)				

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum													
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
											£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
E17	Customer Access Strategy	The Customer Access Strategy will use insight about customers and their experiences to design improvements to the council's existing customer services model. It is expected that the strategy will identify a number of opportunities to make savings by increased channel shift away from face to face, increased use of the Coventry contact centre, changes in service standards and exploring possibilities for income generation.	Consultation with the public will take place on the CAS in 2014/15, before committee approval in 2015. Consultation with affected staff will take place before final decision on savings proposals are taken by Committee.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the f2f model chosen.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the f2f model chosen.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the f2f model chosen. The equalities impact will be monitored though out the project	34,859 (includes £8.6m of Managed Budgets)							(500)							
E18	Contract Reduction	The Council entered into the CSG contract for customer and back office services in the autumn of 2013. This contract will deliver a total £125m saving over a 10 year period. Within this £125m this includes a reduction in the cost of back office services of £70m, or £7m per annum (average across the contract). The contract price has already reduced by £6m per annum and forms part of the Councils existing budget and MTFS. A further reduction of £1.5m is guaranteed by year 5 of the contract, meaning that an additional saving can be included in the Councils budget for 2018/19 and 2019/20 as set out here.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment.	This saving is in respect of the CSG contract that has already been subject to consultation and impact assessment. This will be reviewed in the relevant budget year.							(500)		(1,000)						
<b>Total</b>								<b>(2,925)</b>	<b>4</b>	<b>(4,422)</b>	<b>0</b>	<b>(1,096)</b>	<b>0</b>	<b>(2,789)</b>	<b>0</b>	<b>(1,044)</b>	<b>0</b>				
<b>Growth and Income</b>																					
G1	CAFT	<u>Income from successful prosecutions of criminals with releasable assets</u> Income from proceeds of crime prosecutions. Where the Council has been successful in prosecuting criminals that have releasable assets, the court awards a Proceeds of Crime (POCA) against them of which the council can secure a percentage.  The team has had some success in recent years but this is dependent on the level of crime which can fluctuate year on year.	N/A	Income from Proceeds of Crime (POCA) can fluctuate over the years and is dependent on particular circumstances (successful prosecution by the council) and relevant cases and criminals having realisable assets in order to have a POCA order awarded by the courts against them.	No impact	No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.		(50)													
G2	Fees & Charges	The Council is proposing to increase fees and charges by 2% above inflation for the period 2016-20				There is a potential equalities impact. An equalities impact assessment will come back to PRC when fees and charges are agreed.				(500)		(500)		(500)		(500)					
<b>Total</b>								<b>(50)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>				
<b>Reducing demand, promoting independence</b>																					
<b>Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Service reduction</b>																					
SR1	Governance	<u>Savings through reduced expenditure on external specialist training</u> Reduction to Member training budget. This reduction will limit the availability of high quality specialist training obtained from external sources and may restrict development opportunities available to Members.  This reduction will not impact the ability to induct new Members and to provide essential relevant training and briefings through alternative methods.	N/A	The reduction will limit the availability of high quality specialist training obtained from external sources and may restrict the development opportunities available to Members	No impact	No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.	24,730	(25)													
<b>Total</b>								<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Service redesign</b>																					
<b>Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Overall Savings</b>																					
								<b>(3,000)</b>	<b>4</b>	<b>(4,922)</b>	<b>0</b>	<b>(1,596)</b>	<b>0</b>	<b>(3,289)</b>	<b>0</b>	<b>(1,544)</b>	<b>0</b>				

Appendix C - Assets, Regen & Growth Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16 £000 FTE		2016/17 £000 FTE		2017/18 £000 FTE		2018/19 £000 FTE		2019/20 £000 FTE		
<b>Efficiency</b>																			
E1	Development and Regulatory Services	<u>Savings through reduction in contract costs</u> Contractual savings resulting from the joint venture for the provision of development and regulatory services.  The contract went live in October 2013 and saving will be delivered in full. The quality of service specified will be as good as, if not better, than current delivery.	Through budget and DRS process	Will be carried out as part of the DRS project.	Expect this to improve	EIA impact assessed in original tender and contract. <a href="http://barnet.moderngov.co.uk/documents/s6649/NSCSO.pdf">http://barnet.moderngov.co.uk/documents/s6649/NSCSO.pdf</a> This will be reviewed after consultation.	(115)	(300)	0										
E2	Accommodation Strategy	The current MTFS for 2014-16 already includes circa. £3m per annum of savings on the cost of office accommodation arising from the exit of NLBP4 and consolidation of staff into vacant space in Barnet House and NLBP2. Current plans suggest that the total saving from the exit of NLBP4 could be more than £3m per annum subject to confirmation of costs of moving and costs of dilapidations. This, along with further savings that could arise from exiting from Barnet House as part of a move to Colindale, would generate further savings of approximately £1m per annum by 2017. In addition, rationalisation of the Council's wider estate and opportunities to generate greater income on the commercial portfolio are expected to generate income and cost reductions totalling £1m by 2017.	Part of general budget consultation	This saving is in respect of reduced accommodation costs and is not expected to have an impact on service delivery	This saving is in respect of reduced accommodation costs and is not expected to have an impact on customer satisfaction	There is a potential equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	£8.6m					(2,000)							
E3	Contract Reduction	There is a potential opportunity for additional savings from the Re contract or additional income to be generated from these services over and above the contractual guarantee. £800k represents about 6% of the gross spend Re services, and it is considered that this is a realistic target for additional savings for 2016/17.	Part of general budget consultation	This saving is in respect of the Re supply chain management and is not expected to have an impact on service delivery	This saving is in respect of the Re supply chain management and is not expected to have an impact on customer satisfaction	This saving is in respect of the Re supply chain management and is not expected to have an equalities impact						(800)							
E4	Highways	The Council has generated a saving from being part of a pan-London contract for highways works (known as the LOHAC contract). This is expected to deliver savings of £550k per annum while still delivering the same level of service in respect of highways maintenance.	Part of general budget consultation	This saving is in respect of the renegotiation of highways contracts and is not expected to have an impact on service delivery	This saving is in respect of the renegotiation of highways contracts and is not expected to have an impact on customer satisfaction	This saving is in respect of the renegotiation of highways contracts and is not expected to have an equalities impact						(550)							
E5	Highways	The Council can generate a saving of £200k per annum on highways maintenance works by exploring cheaper alternatives to paving stones on footways. In many instances alternatives to paving stones are more effective, particularly on tree lined streets.	Part of general budget consultation	This saving is not expected to impact on service delivery	There may be an adverse customer perception of highways by using tarmac as opposed to paving stones	There is a potential equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to PRC in February 2016	These all form part of the RE contract, which has a gross budget of 10,668 and managed budgets of 1,065					(200)							
E6	Highways	There is an opportunity to claim money back from third parties in respect of damage to highways and footways. This will result in additional income for the Council.	Part of general budget consultation	This saving is not expected to impact on service delivery	There may be an adverse impact on customer satisfaction from greater enforcement in this area	This saving is not expected to have an adverse equalities impact							(100)						
E7	Highways	The Council incurs significant cost each year as a result of insurance claims in respect of the state of highways and footways. A more robust approach to dealing with these claims could result in a reduction in annual expenditure on insurance claims by £50k per annum. No change of policy.	Part of general budget consultation	This saving is not expected to impact on service delivery	There may be an adverse impact on customer satisfaction from this approach	This saving is not expected to have an adverse equalities impact. No change of policy.							(50)						
E8	Regeneration	The Council incurs significant expenditure each year on regeneration projects across the borough and this expenditure forms part of the Re contract price. A review of this expenditure has been undertaken and it is considered that £500k per annum of this expenditure can be charged to existing capital programme budgets over the period 2016-20.	Part of general budget consultation	This saving will not have an impact on service delivery	This saving will not have an impact on customer satisfaction	This saving will not have an equalities impact							(500)						
<b>Total</b>													<b>(300)</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>
<b>Growth and Income</b>																			
G1	Increase in CT and BR	The Council's regeneration schemes are currently projecting an increase in Council Tax and business rates over the period 2016-20. This income is over and above the current baseline for both Council Tax and Business rates which will therefore support the Council's budget in terms of additional income.	Part of general budget consultation	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact	Budget for CT income is 179,985 and BR is 34,500					(2,435)		(553)		(1,417)		(472)	

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
								2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
G2	Development Opportunities	A number of development opportunities are being considered over and above the current regeneration programme. These development opportunities could create additional capital receipts which will reduce the Council's future borrowing requirements. These opportunities could also generate additional income for the Council through Council Tax, rents, dividends received through the Council taking a development role, either directly, or through the participation in a Joint Venture. These proposals will come forward through the Assets, Regeneration and Growth Committee.	Part of general budget consultation	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact	-					(1,000)							
<b>Total</b>							<b>0</b>	<b>0</b>	<b>(2,435)</b>	<b>0</b>	<b>(1,553)</b>	<b>0</b>	<b>(1,417)</b>	<b>0</b>	<b>(472)</b>	<b>0</b>			
<b>Reducing demand, promoting independence</b>																			
<b>Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Service redesign</b>																			
<b>Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Overall Savings</b>							<b>(300)</b>	<b>0</b>	<b>(4,635)</b>	<b>0</b>	<b>(3,553)</b>	<b>0</b>	<b>(1,417)</b>	<b>0</b>	<b>(472)</b>	<b>0</b>			



Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
								2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
E10	Commercial	<b>Savings through transforming services to reduce expenditure</b> The councils sign shop will aim to generate new additional income from external commercial sources. To generate this increased level of income and new business there may be a requirement to invest in new assets.		To be reviewed	To be reviewed	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	(44)	(80)											
E11	Fleet	<b>Improving fleet efficiency:</b> The service will continue to reduce the unit cost of maintenance by improving supply chain arrangements and the effectiveness and efficiency of the fleet workshop e.g. through increased preventative maintenance resulting in fewer unplanned repairs.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	2,177			(125)									
E12	Grounds Maintenance	<b>Community management of bowling greens:</b> Under this proposal the management of bowling greens would transfer from the Council's responsibility to a range of locally-based community organisations.	Part of general budget consultation - Detailed consultation will be undertaken with bowling clubs	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016	135			(50)	(50)								
E13	Parking	<b>Re-procure the Parking Contract:</b> The current contract for parking and enforcement services is due to expire in 2017. A decision to re-procure the service will allow further cost savings to be identified.	Part of general budget consultation - Soft market testing will be undertaken to consult potential partners	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	3,028							(150)					
E14	Street Lighting PFI	<b>PFI further Street lighting savings:</b> The current street lighting PFI requires the contractor to maintain quality standards relating to lighting levels. Completion of the project to implement a central management system will allow for lighting levels to be remotely controlled, for instance by reducing the brightness of some street lights, or making greater use of LED lighting for example on footpath assets.	Part of general budget consultation. Changes could be piloted as part of the introduction.	This is a reduction in service standards but is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016.	6,082			(90)									
E15	Street Lighting PFI	<b>Sharing the PFI Client function:</b> The Street Lighting PFI contract was procured jointly with LB Enfield. Given that the specification and types of work undertaken by the contractor are similar in both boroughs it would be possible to establish a smaller, shared client to undertake contract management functions across both Boroughs.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving may have an impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016.	6,082			(20)									
E16	Street Lighting PFI	<b>Lighting specification changes within the contract:</b> This proposal will see the Council seek to agree with the Contractor a revision to the current specification to reduce the level of night inspections, increase the period in which fault repairs need to be completed along with combining various routine maintenance activities such as cleaning, bulk lamp changing and inspection activities.	Part of general budget consultation. Changes could be piloted as part of the introduction.	This is a reduction in service standards and will have a minor impact on service delivery.	This saving may have an impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016.	6,082			(90)									
E17	Waste	<b>Waste minimisation:</b> Measures to reduce the amount of waste collected will see the Council incur lower costs going forward. This proposal includes both a focus on behaviour change and changes to collection, for example by reducing the size of wheeled bins from 240l to 180l or increasing the availability of recycling bins. Experience from authorities that have implemented such measures demonstrates their positive impact on the amount of waste generated resulting from residents changing their behaviours. This item is connected with and dependent on success with saving R4.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	11,324						(100)		(100)				



Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
								2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
G4	Greenspaces	<b>Invest in 3G Pitches (x3):</b> This proposal will see the Council secure additional investment (in partnership with funding bodies such as The Football Foundation) in modern 3G sports pitches across the borough. The Council will benefit from a mechanism for sharing the additional income generated from new pitches with any delivery partner.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	New income stream - currently £0							(100)					
G5	Waste	<b>Income generation from Non-Statutory Waste Services:</b> A challenging income generation target across a range of chargeable services including but not limited to: bulky waste collection, special collections, additional collections, and the identification of new services where charging the user more in order to offset the impact of wider budget reductions is appropriate. To be delivered through a fundamental review of all transactional services e.g. development of the trade and commercial waste services including recycling and review of all income streams in the service to identify new or improved income opportunities. Further work to be done with commercial waste to both obtain contracts and offer recycling etc.	Part of general budget consultation	This saving is a change to service delivery.	This saving will not have an adverse impact on customer satisfaction	This saving is not expected to have an adverse equality impact.	New income stream - currently £0			(770)									
<b>Total</b>								<b>(567)</b>	<b>0</b>	<b>(770)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Reducing demand, promoting independence</b>																			
R1	Street cleansing & Parks	<b>Optimisation of street cleansing, parks and tree services:</b> Including route optimising routes, removing duplication, making better use of more efficient technology. This proposal will also include: enforcement; littering, dog fouling, fly-tipping. Also, increasing income from wider parks assets. Revised scheduling of highways grounds maintenance including grass cutting and annual bedding.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving is not expected to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	8,756			(150)		(200)							
R2	Waste	<b>Household Waste Recycling Centre opening hours:</b> The Council manages a Household Waste Recycling Centre at Summers Lane where residents can dispose of over 40 different types of waste. The facility currently opens 7 days a week from 8am to 4pm Monday to Saturday and 9am to 4pm on Sunday's. Under this proposal the facility will reduce its opening hours to focus on period of peak and higher usage.	Part of general budget consultation - proposals for new operating hours will be consulted upon.	This is a reduction in service standards	This saving will have an adverse impact on customer satisfaction	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	826			(20)									
R3	NLWA	<b>Movement to menu pricing within the North London Waste Authority from the historic levy based system:</b> The current cost of waste disposal is based on a long-standing system where each Council pays an average price per tonne in proportion to its relative size. This payment is made two years in arrears. The introduction of menu pricing will see the Council pay a price per tonne specifically for the type and volume of waste sent for disposal within the year that the disposals occurs. This will incentivise Council's to minimise waste and will generate a saving based on Barnet sending less waste for disposal compared with other members of the North London Waste Authority.	Part of general budget consultation	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	This saving is not expected to have an adverse equality impact.	10,194			(1,900)									
R4	Street Scene Waste Offer	<b>Revised waste offer to increase recycling:</b> The Council collects residual waste, recyclables, and food waste from all households. The proposal is for a comprehensive and targeted communications and engagement campaign which aims to change resident behaviours and drive up recycling rates in order to reduce collection and disposal costs. This includes making it easier to recycle food waste and compulsory recycling of dry and food waste; increasing recycling in flats; and optimising waste collection routes. This scale of savings assumes a step change in resident behaviour towards recycling driven by a better understanding of the costs of waste collection and disposal.	Part of general budget consultation	This saving is anticipated to impact on service delivery.	This saving is expected to have a short term adverse impact on customer satisfaction.	This saving is not expected to have an adverse equality impact.	2,036			(300)		(350)							
<b>Total</b>								<b>0</b>	<b>0</b>	<b>(2,370)</b>	<b>0</b>	<b>(550)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Service redesign</b>																			
<b>Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Overall Savings</b>								<b>(1,851)</b>	<b>26</b>	<b>(3,560)</b>	<b>0</b>	<b>(1,410)</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>		

Appendix C - Children, Education, Libraries & Safeguarding Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Savings per annum											
							Budget		2015/16		2016/17		2017/18		2018/19		2019/20	
							2014/15	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
<b>Efficiency</b>																		
E1	Special educational needs transport savings	<u>Savings through reduction in spend on transport costs</u> Achieve efficiencies within transport costs for children with Special Educational Need through improved contracting and demand management by: - targeting individual cases in which transport is not required - route optimisation  From an original budget of £6m, £700k of savings have already been delivered in 2013/14 against a target of £1m. In order to deliver the full saving, numbers of children requiring council support would need to be reduced by a further 10% or there would need to be substantially more savings through efficiency by 2015/16.	General /specific consultation took place between 24th June to the 12th September 2014	The remodelling and re-commissioning of SEN transport could result in a change in the service delivered, and so have the potential to impact on children and young people. The increased use of direct payments and independent travel training might lead to fewer children requiring transport which may result in some reduction in net costs.	Changes to the way in which the service is delivered could make some parents and children less satisfied and others more satisfied. The implementation of any change would seek to minimise disruption for individual children.	There is a potential equalities impact. Children and young people with disabilities could be negatively and/or positively impacted by this proposal. A full EIA will be submitted to PRC in February 2015.	4,318	(500)										
E2	Across Services (workforce)	<u>Savings from reduction in staff related costs</u> Workforce savings delivered from transforming the Family Services workforce to ensure there are the right structures in place to deliver the best outcomes for children and families with reduced resources. This involves ensuring there are sufficient social workers, managers are closer to frontline delivery and staff are well trained and supported.	General and staff consultation	The proposed changes have been designed to minimise risk where possible, although risk cannot be eliminated. Their potential to impact on service delivery will be closely monitored.	These proposals are unlikely to have a significant impact on customer satisfaction, although this will be closely monitored.	A neutral impact on service users is anticipated. The internal equalities impact will be monitored. Staff EIA will be required to be considered by PRC in February 2015.	16,770	(1,151)	28									
E3	Across Services (procurement spend)	<u>Savings through reduction in expenditure by renegotiating existing contracts and reducing external third party costs</u> Procurement savings achieved through mitigating inflation associated with costs of supporting high cost, high need services by negotiating with suppliers to contain inflation, and finding efficiencies in the way services are purchased. Work is on-going to negotiate with suppliers and not expected to impact service quality.	General Consultation	This would be achieved through smarter commissioning and is unlikely to result in a significant change in the service delivered	The impact on customer satisfaction will depend on the efficiencies made. A significant impact is not anticipated but will be monitored.	This proposal is unlikely to have a significant equalities impact. No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.	16,967	(523)										
E4	3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum.. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.	General consultation	This proposal increases efficiency of third party contract spend. It is not expected to impact on service delivery	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	7,351			(81)		(135)		(134)		(188)		
E5	Workforce Savings	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved.	This will be subject to formal consultation with staff affected in the relevant budget year	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on customer satisfaction	There is a potential equalities impact and this will be kept under review as proposals develop. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	17,557							(900)		(900)		
E6	Operational efficiency	Savings to be achieved by improving operational efficiency. A review will be undertaken in 2015 to identify specific measures but these are likely to include redesigning processes, improved case management and improved administration.	General consultation	This proposal should improve the efficiency of delivery.	This proposal is not expected to have any impact on customer satisfaction.	There is a potential equalities impact and this will be kept under review as proposals develop. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	50,267			(1,346)								
<b>Total</b>								<b>(2,174)</b>	<b>28</b>	<b>(1,427)</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>(1,034)</b>	<b>0</b>	<b>(1,088)</b>	<b>0</b>	
<b>Growth and Income</b>																		
<b>Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Reducing demand, promoting independence</b>																		
R1	LAC Placement commissioning strategy	Reduce cost of placements for looked after children by growing and strengthening the in-house foster care service; intervening early to prevent placement breakdown, stepping-down placements from residential to foster care, and ensuring provision of high quality, competitively priced residential placements in appropriate locations. By 2019 Barnet will have one of the largest proportions of looked after children placed with in-house foster carers in the country.	Consultation / co-production with foster carers and looked after children already underway	This proposal has the potential to significantly improve outcomes, and keep children local	This proposal is likely to lead to better outcomes for looked after children	There is a potential equalities impact and this will be kept under review as proposals develop. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	13,460			(131)		(144)		(149)		(69)		
<b>Total</b>								<b>0</b>	<b>0</b>	<b>(131)</b>	<b>0</b>	<b>(144)</b>	<b>0</b>	<b>(149)</b>	<b>0</b>	<b>(69)</b>	<b>0</b>	
<b>Service redesign</b>																		
S1	Early Years	Savings through implementation of Early Years Review aimed at ensuring early years services are best configured within limited resources. Use of public health grant to fund service levels in addition to the statutory minimum (£1.5m). Targeted early years support aims to reduce numbers entering troubled families/social care.	General and Specific Consultation	New model should improve service quality but some reductions in opening hours on three sites.	Improved service model should increase satisfaction in the medium term but short term changes will mean some customers are less satisfied in the meantime.	There is an equalities impact and the EIA forms part of the Early years business case considered by CELS on the 29th October 2014. The EIA will be reviewed and come back to PRC in February 2015.	4,804	(525)		(550)		(506)		(535)		(405)		

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum									
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16		2016/17		2017/18		2018/19		2019/20
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
S2	Alternative Libraries	Developing alternative approach to the provision of library services	Full consultation commenced after 28 Oct CELS committee.	Impact on service delivery will depend on option agreed by CELS Committee in 2015.	Impact on customer satisfaction will depend on option agreed by CELS Committee in 2015.	There is an equalities impact and this is set out in the appendix to the libraries strategy paper considered by CELS on the 28th October 2014. An Equalities Impact Assessment will come back to PRC in February 2016 for 16/17 proposals.	4,537			(1,602)		(1,250)					
S3	Education and Skills- New Delivery model	Create an alternative way to deliver the Education and Skills service that currently provides school improvement support, school admissions, support for children with special educational needs, post-16 support and school catering . By developing a new service delivery model in partnership with schools, there is an opportunity to grow and develop services rather than reduce them.	Consultation with schools, residents and groups of parents during Autumn 2014. Formal consultation with staff affected during 2014/2015	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as customers	There is a potential equalities impact. An initial EIA formed part of the draft outline business case considered by CELS on the 15th September 2014. The EIA will be reviewed and come back to PRC in February 15.	6,797	(695)	1	(85)		(160)		(255)		(350)	
<b>Total</b>								<b>(1,220)</b>	<b>1</b>	<b>(2,237)</b>	<b>0</b>	<b>(1,916)</b>	<b>0</b>	<b>(790)</b>	<b>0</b>	<b>(755)</b>	<b>0</b>
<b>Overall Savings</b>								<b>(3,394)</b>	<b>29</b>	<b>(3,795)</b>	<b>0</b>	<b>(2,195)</b>	<b>0</b>	<b>(1,973)</b>	<b>0</b>	<b>(1,912)</b>	<b>0</b>



Appendix C - Community Leadership Committee

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum											
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16		2016/17		2017/18		2018/19		2019/20		
								£000	£000	FTE									
<b>Efficiency</b>																			
E1	Policy	Non-renewal of the Council's annual subscription to MOSIAC customer data segmentation programme, to avoid duplication with identical programme used by the Customer & Support Group Insight Team. MOSIAC is software which allows the Council to carry out modelling on population growth and preferences to help inform policy development. The CSG Insight Team uses an identical programme called Call Credit. The proposal is not to renew the subscription to MOSIAC to avoid duplication and confusion by using two similar programmes and generate a saving in the process.	Consultation not required - this is a non-statutory subscription to software which aids policy development.	Low. Currently, the CSG Insight Team - which is included as part of the contract with Capita - has access to a similar software package which can be used for the same purpose as MOSIAC. The Council retains all of the data used by the CSG programme	Low. Currently, the CSG Insight Team - which is included as part of the contract with Capita - has access to a similar software package which can be used for the same purpose as MOSIAC.	No internal / external EIA is required because the proposal does not impact on service delivery	9				(9)								
<b>Total</b>								0	0	0	(9)	0	0	0	0	0	0	0	0
<b>Growth and Income</b>																			
<b>Total</b>								0	0	0	0	0	0	0	0	0	0	0	0
<b>Reducing demand, promoting independence</b>																			
<b>Total</b>								0	0	0	0	0	0	0	0	0	0	0	0
<b>Service redesign</b>																			
S1	CCTV	Move the CCTV service to a revenue neutral position at the end of the current service, preferably through the identification of alternative funding sources to maintain the benefits of service - reduction in crime, reduction in the fear of crime, improved detection and sanction rates.	Consultation will be required in 18/19 when the income position is clear.	High if service ceases.	High - service is valued.	There is a potential equalities impact and this will be kept under review as proposals develop	843											(843)	
<b>Total</b>								0	0	0	0	0	0	0	0	0	0	(843)	0
<b>Overall Savings</b>								0	0	0	(9)	0	0	0	0	0	0	(843)	0

## Appendix C - Adults & Safeguarding Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum				
					2015/16	2016/17	2017/18	2018/19	2019/20
<b>Core performance improvement</b>									
		EFFICIENCY - DEMAND MANAGEMENT							
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Demography/growth</b>									
<b>P1</b>	Across Service	Demographics pressures due to increase in those with social care needs especially those with Learning Disabilities and Older Adults including dementia.			800				
<b>P2</b>	Across Service	Demographics pressures due to general trends and price as well as transitions of children joining adult service areas				1,680	2,018	2,014	2,375
<b>Total</b>					<b>800</b>	<b>1,680</b>	<b>2,018</b>	<b>2,014</b>	<b>2,375</b>
<b>Overall Pressures</b>					<b>800</b>	<b>1,680</b>	<b>2,018</b>	<b>2,014</b>	<b>2,375</b>

## Appendix C - Children's, Education, Libraries and Safeguarding Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum				
					2015/16	2016/17	2017/18	2018/19	2019/20
<b>Core performance improvement</b>									
		Complexity							
P1	Complex needs (SEN, short breaks, educational psychology) & Social Care	Due to increases in complex cases the demand for services is increasing. Social Care placement costs are being driven by an increase in external placement costs.				950	600	400	200
<b>Total</b>					<b>0</b>	<b>950</b>	<b>600</b>	<b>400</b>	<b>200</b>
<b>Demography/growth</b>									
P2	Demand led statutory and targeted services (e.g. children in care, child protection, disabled children, youth offending, family support)	Placement costs for individual children, commissioned services to providing targeted services for vulnerable children.			720				
P3	Children and young people	Demographic pressures on 0 to 17 age group based on current placement costs and trends				1,002	965	968	1,018
<b>Total</b>					<b>720</b>	<b>1,002</b>	<b>965</b>	<b>968</b>	<b>1,018</b>
<b>Overall Pressures</b>					<b>720</b>	<b>1,952</b>	<b>1,565</b>	<b>1,368</b>	<b>1,218</b>

## Appendix C - Environment Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum				
					2015/16	2016/17	2017/18	2018/19	2019/20
<b>Core performance improvement</b>									
		EFFICIENCY - DEMAND MANAGEMENT							
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Demography/growth</b>									
<b>P1</b>	Waste	Major developments in the western part of the borough mean higher waste support needs				360			
<b>Total</b>					<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall Pressures</b>					<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>