

Appendix B section 1: Revenue budget proposals 2015/16

Line Ref	Service area	Description of saving	Savings type	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	
<b>EFFICIENCY - WORKFORCE</b>										
E1	Streetscene	<u>Savings through a revision of the charging process to the HRA</u> A review of the work undertaken and charged to Barnet Homes for grounds maintenance is due to be completed. This is to be alongside a review of the shared use of amenities charge for utilising HRA facilities. The outcome of the review will provide a robust charging mechanism to the HRA, resulting in an accurate and transparent general fund charge.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	3,744	(110)	0
E2	Streetscene	<u>Savings through improved street cleansing route optimisation</u> Savings will be achieved through the improved route optimisation of the street cleansing service. Alongside E6 this will result in a reduction of repeat and duplicate cleansing and lead to the development of target cleansing for higher demand areas.	Efficiency	Changes to the street cleansing service will be consulted from late Autumn 2014 onwards	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Low - Route optimisation is likely to include rescheduling of mechanical sweeping. This may impact on residents with disabilities. <b>EIA completed, neutral impact.</b>	4,255	(100)	0
E3	Streetscene	<u>Savings from the internalisation of fleet</u> The internalisation of the Go plant fleet will result in a number of transport savings, including improved procurement and more efficient working.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	4,966	(167)	2
E4	Streetscene	<u>Capitalisation of fleet over 8 years not 5 years</u> The capitalisation of the streetscene fleet over an eight year period, rather than the original five year period will lead to a revenue saving within the transport service.	Efficiency	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.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	4,966	(60)	0
E5	Streetscene	<u>Street cleansing terms and conditions</u> Changes to variable and enhanced rates of pay are expected to achieve a level of savings within the street cleansing service.	Efficiency	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.	<b>Staff EIA required for unified pay reward project.</b>	4,255	(100)	0
E6	Streetscene	<u>Street cleansing improved service delivery and area based teams</u> The development of a new optimised and flexible service delivery model with area based teams is expected to achieve a level of savings within the street cleansing service along with improvements such as route optimisation.	Efficiency	Changes to the street cleansing service will be consulted from late Autumn 2014 onwards	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Low - The introduction of area-based cleansing may impact on the scheduling of mechanical sweeping. This may impact on residents with disabilities. Linked to savings E2. <b>EIA completed, neutral.</b>	4,255	(350)	20

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E7	Streetscene	<u>Reduction in tree inspections and maintenance</u> Savings will be delivered through a reduction in tree inspections for discretionary areas of the service, whilst essential inspections are maintained.	Efficiency	Part of General Budget Consultation	This is a reduction in service standards and will have a minor impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	3,744	(50)	0
E8	Streetscene	<u>Waste &amp; Recycling route optimisation</u> The development of the more efficient collection of domestic waste and recycling will result in the removal of a number of collection rounds.	Efficiency	Part of General Budget Consultation	This saving is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	4,966	(217)	4
E9	Commercial	<u>Savings through transforming services to reduce expenditure</u> There is planned efficiency in delivering winter gritting through the reduced deployment of winter gritting machines from nine to seven. There will be an associated reduction in lease charges and operating costs.	Efficiency		To be reviewed	To be reviewed	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	422	(50)	0
E10	Commercial	<u>Savings through transforming services to reduce expenditure</u> 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.	Efficiency		To be reviewed	To be reviewed	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	(44)	(80)	0
<b>TOTAL</b>									<b>(1,284)</b>	<b>26</b>
<b>SERVICE REDUCTIONS</b>										
<b>TOTAL</b>									<b>0</b>	<b>0</b>
<b>INCOME</b>										
I1	Streetscene	<u>Additional income through the improved utilisation of parks assets</u> The existing park assets will be used to generate higher levels of income, through improved marketing and the letting of the assets such as cafes and pavilions.	Efficiency	More detailed consultation will take place from January 2015 as part of wider consultation on the draft Parks & Open Spaces strategy	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.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period. <b>This will be included in Parks &amp; Green Spaces strategy EIA.</b>	3,744	(100)	0
I2	Streetscene	<u>Income from central government</u> Income from Central Government relating to maintaining weekly refuse collection	Income	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.	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	(832)	(427)	0
I3	Commercial	<u>Income through controlled parking zone enforcement</u> The council will provide residents parking permits to residents within the controlled parking zone for Saracens rugby club residential areas. This is part of the agreed parking enforcement for the local area on match days. The rugby club will pay for these permits, resulting in additional income.	Income		To be reviewed	To be reviewed	<b>It is not considered that there is an equalities impact for this proposal.</b> This will be kept under review during the consultation period.	(7,381)	(40)	0
<b>TOTAL</b>									<b>(567)</b>	<b>0</b>
<b>OVERALL SAVINGS</b>									<b>(1,851)</b>	<b>26</b>

Appendix B: Section 2 - Revenue budget proposals 2016/17-2019/20

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	2016/17		2017/18		2018/19		2019/20
							£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE
<b>Efficiency</b>															
E1	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)							
E2	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 outline Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	135	(50)		(50)					
E3	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)			
E4	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.	This saving is not expected to have an adverse equality impact.	6,082	(90)							
E5	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 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.	6,082	(20)							
E6	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 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.	6,082	(90)							



Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum									
								2014/15		2016/17		2017/18		2018/19		2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
G1	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)					
G2	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>								(770)	0	0	0	(100)	0	0	0		
<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: Income from enforcement; littering, dog fouling, fly-tipping. also, increasing income from wider parks assets e.g. new licensing activities, for instance commercial dog walking. 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 outline Equalities Impact Assessment will come back to PRC in February 2015 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 outline Equalities Impact Assessment will come back to PRC in February 2015 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)									

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum									
								2014/15		2016/17		2017/18		2018/19		2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
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>								(2,370)	0	(550)	0	0	0	0	0		
<b>Service redesign</b>																	
<b>Total</b>								0	0	0	0	0	0	0	0		
<b>Overall Savings</b>								(3,560)	0	(1,410)	0	(800)	0	(100)	0		
<b>Overall Savings</b>								(3,560)	0	(1,410)	0	(800)	0	(100)	0		