

## Appendix A - Environment Savings Proposals

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget		2018/19		2019/20		Total savings (All years)	Variance Analysis
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		2019/20				
								£000	£000	FTE	£000	FTE			
<b>Efficiency</b>															
E2	Commissioning Group - Parking Services	Fairness	Re-procure the Parking Contract: The current contract for parking and enforcement services is due to expire in 2017. The decision to re-procure the service allows further cost savings to be identified through making contract management savings using varied specifications, or through investing in modern IT systems.	Service specific and staff consultation will be undertaken if required, once it has been identified if there are impacts on staff or residents	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.	Equalities Impact Assessment has been completed and indicated that the proposal does not impact on service delivery or council staff. This will be kept under review as the proposals develop further and any updated as necessary	4,157	(200)					(200)	4.81%
E3	Street Scene - Savings Line	Opportunity	Formerly the restructure of the Street Scene business model. Through the ADM process, officers are looking to streamline potential processes, invest in mobile IT, improve service productivity, and restructure the service to deliver the required savings.	ADM consultation took place in November and December 2016. Additional staff consultation to take place as required once the saving has been profiled.	This saving is not anticipated to impact negatively 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.	An initial ADM Equalities Impact Assessment for staff and residents has been completed and is available at <a href="https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590">https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590</a> . Any further potential equalities impact will be reviewed as proposals develop, ahead of implementation of the savings. An equalities impact assessment will be carried out if required.	13,395	(450)					(450)	3.36%
E4	Street Scene - Street Cleansing	Opportunity	New Service Offer: Anticipated to be achieved via staffing efficiencies and an asset management review of the fleet.  [Note: The previous 2017/18 saving of £600k has been re-profiled as £300k in 2017/18 and £300k in 2018/19].	Service specific and staff consultation will be undertaken if required	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.	The need for an EIA will be kept under review and carried out if required	2,955	(150)		(150)			(300)	10.15%
<b>Total</b>									<b>(800)</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>(950)</b>	<b>0</b>	
<b>Growth and Income</b>															

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G1	Commissioning Group - Green Spaces Development	Opportunity	Invest in 3G Pitches (x3): 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. These could be either new 3G artificial grass pitches (AGPs) on sites that are currently not laid out as grass pitches, or the conversion of existing grass pitches to AGP's. Current feasibility work on the creation of sports hubs as required by the adopted Parks and Open Spaces and Playing Pitch Strategies will determine the locations for the new AGP's, which will be compliant with the Playing Pitch Strategy and agreed with the Playing Pitch Strategy Steering Group which comprises, in addition to LBB, representatives of Sport England, England Hockey, England and Wales Cricket Board, Football Association, Lawn Tennis Association and Rugby Football Union. The council will benefit from a mechanism for sharing the additional income generated from new pitches with any delivery partner. The grass pitches that the Council provides for the playing of team sports are currently subject to charges for their use. Charging will continue for the new facilities.	Service specific consultation will be undertaken if required	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.	An Equality Impact Assessment will be completed. This will be kept under review as the specific proposals develop.	4,136			(100)		(100)	2.42%
G2	Street Scene - Commercial Waste and Waste Collection and Street Cleansing Income.	Opportunity	Income generation from Non-Statutory Waste Services and Green Waste: Income generation target across a range of chargeable services for commercial waste, including - but not limited to - 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 a review of commercial activity to identify new or improved income opportunities. Further work to be done with commercial waste to both obtain contracts and offer recycling services.	Service specific consultation will be undertaken if required.	This saving is a change to service delivery.	This saving will not have an adverse impact on customer satisfaction	An Equality Impact Assessment will be completed for those services which affect residents prior to implementation of savings proposal.	(1,958)	(300)		(300)		(600)	30.64%
G3	Street Scene and Commissioning Group - demand management via enforcement and education	Fairness	Reduce Demand for Services through targeted enforcement and Education - increase the investment in enforcement and public communication activities to reduce the amount of fly tipping, littering and ASB - provides a reduction in overall operating costs and a small revenue stream above investment costs. A procurement process is being carried out to identify a future provider.	Trial for Streetscene enforcement took place from July 2016 to January 2017. This included gathering feedback from residents and businesses.	Improved use of resources	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.	An Equality Impact Assessment will be completed following the gathering of data from the trial. This will be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	2,955	(25)				(25)	0.85%

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G4	Commissioning Group	Fairness	Cost recovery from a full review of fees and charges across all Environmental Committee business areas; including Parking products and Highways services. This will include making sure that all fees are collected.	New fees and charges included into the fees and charges and the report for budget consultation and results feed into the budget approvals process	None	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.	A full Equality Impact Assessment will accompany the fees and charges report for Environment committee report for approval. This will kept under review.	(1,620)	(240)		(130)		(370)	22.84%
G6	Commissioning Group - Safer Communities	Opportunity	Rationalisation of CCTV contracts across ANPR / MTC / ASB. Increase income generation. Further rationalisation of control room function.	No service specific consultation is required	Improved efficiency of the service	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.	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff.	817			(200)		(200)	24.48%
G7	Commissioning Group - Green Spaces Development	Opportunity	Asset Management: Anticipated to be achieved via the review of Green Space asset across the borough; including fees and charges applicable to leaseholds.	Service specific consultation will be undertaken if required. One to one engagement with Leaseholders as and when required.	None	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff.	4,136	(100)		(100)		(200)	4.84%
G8	Commissioning Group	Opportunity	Advertising on and near to Highways: A number of opportunities have been identified for additional advertising across the public realm, including; highways, bus shelters, parks and open spaces, and town centres.	The parks and open spaces strategy consultation brought forward the principle of making our greenspaces more financially sustainable through alternative income and investment routes. Service specific consultation will be undertaken if required.	Increased income	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.	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff This will be kept under review. The parks and open spaces strategy consultation brought forward the principle of making our greenspaces more financially sustainable through alternative income and investment routes		(100)		(200)		(300)	
<b>Total</b>									(765)	0	(1,030)	0	(1,795)	
<b>Service Redesign</b>														

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S2	Commissioning Group - Green Spaces Development	Opportunity	Following the specific site surveys for all green spaces in the Parks and Open spaces strategy 2016, we will review and look at changes to how we maintain all our green space and who maintains our green spaces. This could be as whole green spaces or parts there within, and could included offering the spaces to local groups, planting as urban forests (mayor's air quality strategy), change to allotments (positive health benefits) etc.	Service specific consultation will be undertaken when required, on a site by site or by area basis.	Potential change of use of greenspaces	This saving could have an adverse impact on customer satisfaction	An Equality Impact Assessment will be completed, and be kept under review as the specific proposals develop, which may be by site, area, or usage.	4,136	(50)	2	(150)	2	(200)	4.84%
S3	Commissioning Group - Action to reduce the overall cost of controlled parking zone (CPZ) implementation	Opportunity	Currently a proportion of the Borough is covered by a CPZ - additional roads are added on an ad hoc basis and the process is costly as it can result in abortive work and inefficient consultation. Options would be to take a coordinated approach to the process to save on cost (e.g. add 10 roads at a time instead of 1) and, except in exceptional circumstances, only carry out those that are funded through area committees or developers and carry out a strategic review to prioritise future changes.	Service specific consultation will be undertaken when required - CPZ introductions or changes have specific consultation routes which must be followed set down in the relevant legislation	Change to service delivery	This saving could have an adverse impact on customer satisfaction	An Equality Impact Assessment will be completed. This will kept under review as the specific proposals develop.		(100)		(150)		(250)	
<b>Total</b>									<b>(150)</b>	<b>0</b>	<b>(300)</b>	<b>2</b>	<b>(450)</b>	
<b>Reducing demand, promoting independence</b>														
R1	Commissioning Group - NLWA	Fairness	Levy payments to the North London Waste Authority: The Council pays a price per tonne specifically for the type and volume of waste that it estimates that it will deliver in the year to North London Waste Authority for treatment or disposal. If less waste is delivered than projected a saving is made on the following year's levy. Future waste savings are reliant on: demand management projects, changes to collection services and the success of communication campaigns, to enable realistic lower waste tonnage projections to be made for the future, and the quantity of waste that is actually collected to be lower.	Service specific consultation will be undertaken if required.	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.	The need for an Equality Impact Assessment will kept under review as the specific proposals develop and carried out if required.		(100)		(300)		(400)	

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R2	Street Scene Waste and Recycling collection	Fairness	Revised waste offer to increase recycling: The planned ending of central Government support for weekly refuse collection will necessitate a revised waste collection offer to residents that will need to focus on the delivery of challenging recycling targets. 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 (enforced by fixed penalty notices); increasing recycling in flats by working with managing agents to identify the most suitable mix of containers and limiting the capacity for residual waste. The proposals will be supported by small scale pilot projects, incentive schemes and targeted communications projects. However it may become necessary to go to alternate weekly collection if recycling rates continue to plateau and/or the savings identified are not realised.	Service specific consultation, alongside Waste Strategy took place in January/February 2016. Further consultation on the Alternative Delivery Model is currently underway. The implementation of any specific proposed scheme will be dependant upon the completion of the service specific consultation and relevant EIA process, as the details of schemes are known	This saving is anticipated to impact on service delivery.	This saving may have a short term adverse impact on customer satisfaction as collection rounds are changed, but longer term benefits will be delivered in terms of more efficient and effective collection services based on local characteristics rather than a one size fits all approach.	An Equality Impact Assessment will be completed. This will be kept under review as the specific proposals develop. An initial Equalities Impact Assessment for staff and residents has been completed and is available at <a href="https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590">https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590</a>	6,891			(900)		(900)	13.06%
R3	Commissioning Group - Green Spaces Development	Responsibility	Increased Productivity and Reduction of Overheads: Develop a range of alternative management models for parks and open spaces including trusts, management by friends groups and volunteers. Ensure that all costs are recovered from External Agencies such as Barnet Homes and ensure that suitable specifications are in place.	A service specific consultation will be carried out site by site by site basis.	Changed delivery model	Possible loss of management control and deterioration of standards	An Equality Impact Assessment will be completed. This will be kept under review as the specific proposals develop.	4,136	(100)		(100)		(200)	4.84%
									(200)	0	(1,300)	0	(1,500)	
<b>Overall Total Savings</b>									(1,915)	0	(2,780)	2	(4,695)	