Total Savings - 2019/20 - 2023/24

	19/20	20/21	21/22	22/23	23/24	Total
Theme Committees	£'000	£'000	£'000	£'000	£'000	£'000
Adults & Safeguarding	(6,081)	(3,402)	(1,724)	(1,332)	(1,092)	(13,631)
Assets, Regeneration & Growth*	(1,064)	(2,273)	(1,757)	(700)	(500)	(6,294)
Children, Education & Safeguarding	(3,912)	(1,959)	(1,009)	(1,404)	(1,509)	(9,793)
Community Leadership & Libraries	(243)	-	-	-	-	(243)
Environment	(4,630)	(3,800)	(1,800)	(2,400)	(2,500)	(15,130)
Housing	(1,248)	(869)	(1,640)	(1,660)	(1,237)	(6,654)
Policy & Resources	(2,312)	(1,827)	(661)	(434)	(361)	(5,595)
Public Health	(1,132)	(424)	(310)	(350)	(352)	(2,568)
Identified Savings	(20,622)	(14,554)	(8,901)	(8,280)	(7,551)	(59,908)
Adults Pipeline Savings	0	0	(1,200)	(2,375)	(1,950)	(5,525)
Total Savings * CT growth savings & CT support	(20,622)	(14,554)	(10,101)	(10,655)	(9,501)	(65,433)
savings (shown as CT income) Savings as per MTFS	(657) (19,965)	(14,554)	(10,101)	(10,655)	(9,501)	(657) (64,776)

	& Safeguarding															
Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment										Total
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20 £000 FTI	202 E £00	0/21 D FTE	2021/22 £000	2022/23 £000 F	2023/2 TE £000	24 (A	savings All years)
Efficiency E2	Y Adults & Safeguarding	Staffing Efficiencies	Efficient and Effective	This saving is based on the previous MTFS saving (£213k), plus an additional 5% budget reduction across adult social care staffing (Total staffing spend is circa £15.5m).	This will be subject to formal consultation with staff. All human resources implications will be managed in accordance with the Council's Managing Organisational Change policy, which supports the Council's Human Resources Strategy and meets statutory equalities duties and current employment legislation	This has the potential to impact on service delivery where capacity is reduced, such as longer waiting times. However, as far as possible, the proposals will take advantage of vacancies and maintain a strong front line.	If service delivery is negatively impacted there may be some negative impact on residents which will be kept under review.	An equalities impact assessment (EIA) will be undertaken as proposals develop and prior to commencement of formal consultation. This will need to consider staff and service users if there is a reduction in service level	(682)	(113)						(795)
E3	Adults & Safeguarding	Transformation of Your Choice Barnet supported living and day-care services	Efficient and Effective	Committee agreed a new contract with Your Choice Barnet which included a transformation of service model to deliver better outcomes. Savings in the first two years oil the transformation programme have been delivered and in the final two years will continue with new services helping individuals progress towards independence as well as more efficient use of buildings and some reductions in the unit price of care. None of the current services will close and any changes to individual packages will be agreed with individuals, families and carers. The Adults and Safeguarding Board took a report on the proposed savings: (https://barnet.moderngov.co.uk/documents/s32576/Your %20E/NAL.pdf). Paragraphs 3.1 – 3.20 detail the areas the savings will come from over the four year period and paragraphs 9.4 to 9.9 provide further details on the methods being used.	2016. http://barnet.moderngov.co.uk/do cuments/s32576/Your%20Choice %20Barnet%20Agreement%20-	positive as individuals will be supported to undertake new activities and live more independently. YCB will	well supported to make these changes. The committee report on implementation of the new models at YCB (6th	Equalities analysis has been undertaken and indicates there is positive or neutral impact on service users, service users with learning disabilities and their carers, as changes to services will enable them to have services that better meets their aspirations for greater choice, inclusion and employment. http://barnet.moderngov.co.uk/do uument/\$2257EfVour%20Choice %20Barnet%20Agreement%20- %20FINAL.pdf The EIA has been reviewed and the impact remains unchanged. The EIA will be kept under review.	(227)	(369)						(596)
E4	Adults & Safeguarding	Rescoping and targetting of prevention contracts	Efficient and Effective	The savings will be achieved through contract end dates, contract redesign and recommissioning to maintain an effective prevention offer while rescoping services and delivering increased performance and effectiveness. Ensures investment is better aligned with demand profile and delivers a programme of work with the sector to better utilse alternative models of delivery such as social enterorise.	Engagement with providers and community as part of normal commissioning cycle.	This has been assessed on a contract by contract basis, efforts will be made to make savings without impacting on service delivery.	This has been assessed on a contract by contract basis, efforts will be made to make savings without impacting on service delivery.	Equalities impact will be considered on a contract by contract basis, with a full EIA where there is the potential for resident impact.	(370)	(255)		(43)				(668)
E5	Adults & Safeguarding	Telecare overheads	Efficient and Effective	The current service has delivered £0.9m in savings from social care costs. This proposal is to continue with telecare services, maintaining the use of care technology to support people and reduce care costs whilst reducing the cost of the services by bringing the management of telecare service in house. It is anticipated that the front-line services for assessment, installation and monitoring will continue to be provided by the current sub-contractors. The proposal also includes some continued support from the current provider to support the on-going development of the service. The proposal is that the change will be made at the end of the 3 year contract in April 2020.	Engagement with providers	Telecare services will continue and the managment of the front line services for assessment, installation and monitoring will continue to be provided by the current sub- contractors. No impact to service delvery is anticpted however this will be kept under review as proposals develop.	under review as proposals	Equalities impact will be considered as proposals develop.		(155)						(155)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment											То	otal
									2019/20	2020	/21	202 [.]	1/22	2022	123	2023/24		vings
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000 FTE		FTE	£000				£000 F1	E (All y	years)
E6	Adults & Safeguarding	Meeting eligible needs in more cost- effective settings	Efficient and Effective	The council will have due regard for use of resources when support planning to create more cost effective support plans. This will mean considering the full range of care options to meet eligible needs (e.g. residential care), rather than offering community-based placements (e.g. supported living) by default. The saving level is based on the assumption that new clients are placed in cheaper accommodation settings where appropriate, and is calculated by assuming 50% of the current differential between high cost community placements and the maximum usual price for a residential placement is saved.	This is in line with the Care Act and does not required a specific consultation. Engagement with individuals will take place as part of the councils assessment and support planning process, which will identify options that meet those needs. There may be a cases where a community placement that is more expensive than residential provision is offered, as this is necessary to meet the specific needs of an individual. In line with Care Act guidance, people who access and support services and if appropriate, their carers will be involved at all stages in the care and support assessment process, and options to meet eligible care needs will be fully explored with people.	and their carers / families, may consider this change unfavourable if they have a preference for a community placement.	This could have an impact on customer satisfaction where their preferred option is staying in the community.	An equilities impact assessment has been carried out and shows potential negative impact. Impact on individuals will be assessed on an individual basis as part of the care planning process.	(424)								(4:	124)
E7	Adults & Safeguarding	Reduction in printing costs	Efficient and Effective	This represents a 33% saving on the current £150k spend on printing costs. This is based on targeting current areas of high spend and moving them towards less paper- intensive processes. New technology / digital processes developed as part of The Way We Work (TW3) Programme, for example enabling online self-service client financial assessments		No impact	No / minmal impact	Assessment show no equalities impact. The option to print will remain where it is necessary to avoid any negative impact for people with protected characterisitcs.	(25)	(25)							(5	50)
Total									(1,728)	(917)		(43)		0		0 0	(2,6	688)
<u>Growth an</u> I1	a income Adults & Safeguarding	BCF	Opportunity	The Better Care Fund (BCF) is a programme spanning both the NHS and local government which seeks to join- up health and care services, so that people can manage their own health and wellbeing, and live independently in their communities for as long as possible. This is income allocated to Adult Social Care to help provide integrated health and care services. As part of the BCF pooled budget the council is expected to receive a minimum upfilf. It is anticipated that at a minimum the council will receive an upfilt of 1.9% or 148k in 19/20. The 'saving' is made from the base budget, which has been replaced by the BCF.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	(647)								(6-	647)
12	Adults & Safeguarding	IBCF	Opportunity	The 'Improved' Better Care Fund will continue to 19/20. In recent years, the council has seen a steady increase in referrals from acute hospitals. NHS referrals now account for 76% of all enablement use and over half of all adult social care referrals now come from the NHS. This is income in the form of use of monies from the Better Care Fund and avoids reductions to adult social care that would be detrimental to the NHS. The savings is made from base budgte which is being replaced by IBCF.	not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	(1,391)								(1,3	391)
13	Adults & Safeguarding	Maintaining affordable levels of inflation	Opportunity	Maintaining affordable levels of inflation on care and support packages while continuing to meet statutory duties.	Engagement with providers but service specific consultation not required.	Has the potential to have an impact on providers' ervice levels and sustainability. Will continue to work with providers to mitigate this	As this could impact providers' ability to provide services, there could be an impact on customer satisfaction	An equalities impact assessment will be completed with each provider on a case by case basis.	(1,000)	(500)		(500)		(500)	(5	500)	(3,0	000)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment										Total
									2019/2	0 2020	/21	2021/22	2022/23	2023		savings
						Impact on Service	Impact on Customer	Equalities Impact	£000		FTE	£000 FTE	£000 FTE			All years)
14	Adults & Safeguarding	Prepaid cards	Opportunity	By implementing a pre-paid card solution and transitioning 80% of direct payment clients to it, and a separate online facility to upload evidence of spend, we can increase transparency and then recoup unspent / wrongly spent monies from clients. Based on evidence from elsewhere and assumptions from the service, a medium impact scenario would realise year on year savings of c.2500k (6% of total DP spend), with a lower amount in year 1 and a spike in year two.		Delivery This should have a positive impact on the ability of the service to monitor Direct Payment spend	impact on customer satisfaction, as the solution	An initial equalities impact assessment has been completed and show a minimal potential positive impact. This will be kept under reivew as proposals develop.	(250)	(250)						(500)
15	Adults & Safeguarding	Reduction of bad debt	Opportunity	Improving the process of bad-debt collection and premptively channelling more clients onto direct debts to prevent debting, we may be able to reduce the budgetary provision for bad debt, by 10% of the total provision, currently circa £1m.	Sevice specific consultation is not required	Will not impact service delivery as is based on existing debt collection policy / process		This will only impact clients / estate that have been means tested and are owing monies to the local authority.	(100)	(50)		(50)	(50)	(50)		(300)
16		VAT efficient leisure contract	Opportunity	Ensuring a VAT efficient leisure contract	No service user or staff impact	No service user or staff impact	No service user or staff impact	No service user or staff impact		(61)		(124)	(159)	(184)		(528)
17		SPA income	Opportunity	Use of contract income paid to council	No service user or staff impact	No service user or staff impact	No service user or staff impact	No service user or staff impact	0	(912)		(747)	(373)	(258)	((2,290)
Total									(3,388)	(1,773)		(1,421)	(1,082)	(992)	0	(8,656)
Reducing	demand, promoting Adults &		_													
K I	Safeguarding	Increasing the independence of older adults / clients with physical disabilities		Continuation and further development of work to deliver savings through supporting older people in alternative ways, through a community offer of support, instead of high cost care packages and residential placements. This will be applied through our strengths based approach to existing and new service users and will lead to increased use of universal services, enablement, telecare, adaptations, equipment and direct payments which cost less than traditional home care and residential care. Eligible needs will therefore be met by a lower personal budget. The savings will be delivered 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 and local clubs, for example.	Service specific consultation as part of the budget setting process for 2014/15 and 2015/16 budget, prior to the first year of the community offer initiative. https://engage.barnet.gov.uk/com munity-offer	needs of eligible individuals are met but eligible needs will continue to be met. This is a continuation of an existing savings programme.	met. However, some users/relatives may still prefer traditional care and find creative options less palatable	EIA's for service user impact were undertaken in 2013 and showed a positive/neutral impact on service users. EIA updated in October 2015 and impact on service users with physical disabilities and learning disabilities and mental health needs) remains positive/neutral. In 2018 the EIA has been refreshed with updated data, the impact remains positive/neutral. Cases will continue to be assessed and reviewed on a case by case basis.	(192)							(192)
R5	Adults & Safeguarding	Assistive Technology	Responsibility	This is a continuation of an existing saving. Increased use of assistive technology (e.g. sensors, alarms, monitoring systems) both in individuals' homes and in residential and nursing care, ihas led to a reduction in care package costs (e.g. reduction in requirement for waking/sleeping nights) and this will continue in 2019/20. The Council has procured a partner to co-develop and implement this approach, which was implemented in April 2017.	place prior to procurement. Working group of service users and carers has helped inform	Increased use of telecare/ assistive technology will support individuals to remain at home for longer, or reduce reliance on more traditional service types. Staff have been trained to identify service users who may benefit from assistive technology, and significant provider engagement is underway to introduce telecare into supported living and residential/ nursing care.	However users and carers who prefer traditional care	Equalities analysis has been undertaken and indicates there is a potential positive /neutral impact on staff and service users (older people, LD, PD, MH). The EIA has been reviewed and the impact remains positive. This will be kept under review as proposals develop.	(300)							(300)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment												Total
									2019/	20	2020/2	1	2021/2	22	2022/23	2023	124	savings
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000		£000	~		_	£000 I		FTE	(All years)
R8	Adults & Safeguarding	Support for Working age adults	Responsibility	Review support packages and develop support plans to increase independence, improve wellbeing and reduce costs. This is likely to include the following: step down accommodation setting to less intensive option, step up setting where there is a risk of carer breakdown, support individuals in gaining and maintaining employment, utilise care technologies to improve independence and reduce intrusiveness of care, develop the shared lives offering within LBB and increase the number of referrals. 19/20 asving is based on existing MTFS. 20/21 saving is based on extending the impact of independence focussed reviews.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Service Users and families will continue to be at the centre of the process as any plans are developed and supported.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer alternative care and this could lead to dissatisfaction.	Equalities impact assessments for service user impact has been undertaken and shows positive /neutral impact on service users.	(285)		(500)		(100)		(150)			(1,035)
R9	Adults & Safeguarding	Mental Health service users moving to step down/independent accommodation	Responsibility	Work has taken place to identify and review service users currently in high cost residential placements who have been identified as suitable for more independent living. Social Workers will continue to work with these individuals to ensure they continue to have all their eligible needs met but can enjoy greater independence and reduce reliance on care. The saving is modelled on lower cost support plans as alternatives are used instead of high cost care. 19/20 saving is based on existing MTFS. 20/21 saving is based on on extending the impact of independence focussed reviews.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Service Users and tamilies will continue to be at the centre of the process as any move-on plans are developed and supported.	There will be a need to secure suitable accommodation. Social Care staff will need to deliver intensive recovery work to ensure services users develop skills to live more independently. Skills development will take place to ensure existing providers support the move on plans.	Satisfaction should increase for users who will secure more independence in their lives. However, satisfaction may decrease for those who prefer more traditional care.	Impact will be assessed on an individual basis. Should be a positive impact for individuals.	(188)		(112)							(300)
R10	Adults & Safeguarding	Extra-Care Housing 2	Responsibility	Extra Care development of fully integrated service for older people to rent, offering a wide range of services as an alternative to more expensive residential care. Proposed scheme of 50 units based with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on a 10K saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by residential or other care.	Design principles agreed through consultation on Extra Care 1 (Ansell Courly will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.		Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as potential residents are identified.			(100)		(160)					(260)
R11		Extra-Care Housing 3 (Cheshir House)	Responsibility	Plans are in place to develop a third Extra-Care Housing scheme at Cheshir House, with 75 units. Based on current projections, this should be completed in 2020/21. The benefits case will be updated once the first Extra-Care Scheme has gone live. Current savings projections are based on conservative assumptions	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 2, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	More choice for older people, reduced take up of residential care	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as potential residents are identified.							(100)	(100)		(200)
Total		-							(965)		(712)		(260)		(250)	(100)	0	(2,287)
Overall Sa	vings								(6,081)		(3,402)		(1,724)		1,332)	(1,092)		(13,631)

Assets, R	egeneration & G	irowth																	
Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment													Total savings
									201	9/20	2020	0/21	2021	/22	2022	/23	202	3/24	(All years)
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	(in yourd)
Efficiency																			
ARG1	Assets, Regeneration & Growth	Accommodation Strategy	Opportunity	Exiting NLBP2 lease at lease termination (part year benefit in 20/21 ramping up to full benefit in 21/22)	N/A	Alt location for FS will be required (probably East Barnet Library)		Nil			(623)		(207)						(830)
ARG2	Assets, Regeneration & Growth	Accommodation Strategy	Opportunity	Moving from rented accommodation to new offices in Colindale will generate savings. In additon, further savings could be generated by utilising other assets more efficiently.	N/A	This saving is achieved through reduced accommodation costs and is not expected to have a negative impact on service delivery.	This saving is achieved though reduced accommodation costs and is not expected to have a negative impact on customer satisfaction.	The equalities impact will be kept under review on implementation of the Colindate business case and locality strategy. Original can be found at https://barnet.moderngo v.co.uk/documents/s33 263/LBB%20Accommon dation%20FBC%20v1.1 _20160603.pdf	(250)		(750)								(1,000)
Total									(250)	0	(1,373)	0	(207)	0	0	0	0	0	(1,830)
Growth and	Income								()		(.,)		()	-		-			(.,)
ARG3	Assets, Regeneration & Growth	Increase in Council Tax base	Opportunity	Regeneration and development schemes across the borough are projecting an increase in Council Tax over the MTFS. This increase is above current baseline projections and can therefore be used to reduce savings targets for other theme committees.	No service specific consultation required	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.	(657)				(500)	0	(500)	0	(500)	0	(2,157)
ARG4	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Income to be generated through leasing out surplus buidings / space across the portfolio.	Internal, service specific consultation will be undertaken if required.	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.	Opportunity for commercial letting arrangements only so no equalities impact is anticipated on staff or residents. No EIA is therefore required.	(150)										(150)
ARG5	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Income from renting out spare space within building an an ad-hoc basis i.e. room hire.	Internal, service specific consultation will be undertaken if required.	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.	(7)					<u></u>					(7)
ARG6	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Lease for modular build	Planning consultation will be undertaken by prospective developers	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.			(50)								(50)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment													Total
									2019	9/20	2020)/21	2021	/22	202	2/23	202	3/24	savings (All years)
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000		£000	FTE	£000	FTE	£000	FTE	(All years)
ARG7	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Increased ground rent from potential development (Bunn's Lane & Hendon Campus)	Planning consultation will be undertaken by prospective developers	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.							(200)				(200)
ARG8	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Commercial property acquisitions for improved place shaping and to meet other strategic in- borough objectives, resulting in incidental income. (estimate based on £50m capital investment)	N/A	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.			(850)		(1,050)						(1,900)
Total									(814)	0	(900)	0	(1,550)	0	(700)	0	(500)	0	(4,464)
Overall Sav	rings								(1,064)	0	(2,273)	0	(1,757)	0	(700)	0	(500)	0	(6,294)

Children	Education & Safe	eguarding																	
Line Ref		Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment													Total savings
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019 £000		2020 £000		2021 £000		2022 £000		2023 £000	/24 FTE	(All years)
Efficiency E1	Children, Education & Safeguarding	Contract management, including keeping costs down	Efficiency	Inflationary increases to third party contracts are built into the budget. These savings would be achieved by improving contract management and negotiating better rates across contracts including: secure accommodation, fostering support, and short breaks	consultation required		This proposal increases the efficiency of third t party contract spending. It is not expected to have a negative impact on customer satisfaction.	Initial analysis indicates that no staff and/or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	(418)		(334)		(334)		(334)		(334)		(1,754)
Total									(418)	0	(334)	0	(334)	0	(334)	0	(334)	0	(1,754)
Income Ge 11	Children, Education	DSG De- delegation	Efficiency	Charging budgets of maintained schools to fund services previously funded from the Education Services Grant (ESG) and de-delegation to fund school improvement activities if school improvement grant is removed by the Department for Education.	Consultation with and agreement from Schools Forum required. If not agreed then agreement from Secretary of state would be required	This would impact on schools budgets	This could have an impact on customer satisfaction	The proposal seeks to ensure that school improvement activities are continued via use of DSG funding, following withdrawal of the ESG. If this is agreed, any equality implications are anticipated to be low.	(1,000)										(1,000)
12	Children, Education & Safeguarding	Placements	Efficiency	Continuing Health Care contribution to appropriate placements for 18-25 year olds	None	None	None	No equalities impact is anticipated as a result of this funding change	(300)		(300)								(600)
13	Children, Education & Safeguarding	Gainshare	Opportunity	Profit share with Cambridge Education through increased income from contracts with other local authorities	None	None	None	No equalities is anticipated as a result of this change							(100)		(50)		(150)
Total Service re	form								(1,300)	0	(300)	0	0	0	(100)	0	(50)	0	(1,750)
S1	Children, Education & Safeguarding		Responsibility	Savings through better use of grant funding- eg Troubled Families grant, Youth Justice grant and Trusted Relationships grant		None	None	No equalities impact is anticipated as a result of this change	(275)		(200)								(475)
\$2	Children, Education & Safeguarding	Early Years further service reform	Opportunity	Development of 0-19 Family Hubs, including reconfiguration of Council staff into Hubs, with no impact on front line staff	A Full Business Case went to CES in June 2018 https://barnet.moderngov.co .uk/documents/g4466/Publi c%20reports%20pack%200 dth-Jun- 2018%2019.00%20Children %20Education%20Safeguar ding%20Committee.pdf7T= 10. Public consultation was undertaken between February and March 2018. Staff consultation was undertaken in July 2018	across the Borough	Findings from the initial pilot are that the new model increases customer satisfaction.	A full Equalities Impact Assessment for staff was completed as part of the Early Years business case considered by the Children, Education, & Safeguarding Committee on 6th June 2018. https://barnet.moderngov.co.uk/ documents/s46566/Appendix%2 04%20Equalities%20Impact%20 assessment%20- %20residents.pdf											(527)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment										Total savings
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20 £000 FT		2020/21 0 FTE		1/22 FTE	2022/23 £000 FTE	2023/24 £000 FTE	(All years)
S3	Children, Education & Safeguarding	Early Years service reform	Opportunity	Transfer Early Years Standards provision, including services provided through two Service Level Agreements with the Barnet Early Years Alliance, to Cambridge Education	Service specific consultation will be undertaken if required.	Likely to impact on the level of support to early years providers	This proposal may inpact on customer satisfaction	At this stage the equalities impact is believed to be low. The impact will be kept under review during any contract negotiations.	(75)	('5)					(150)
S4	Children, Education & Safeguarding	Safeguarding Children's Partnership	Responsibility	Implement new multi-agency arrangements for safeguarding children to replace the current Local Safeguarding Children Board, resulting from the new Children Act 2004 responsibilities, introduced by the Children and Social Work Act 2017. This requires a 'shared and equal duty' between statutory partners.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	This proposal may impact on customer satisfaction	Any equality implications are considered to be low and will be kept under review as arrangements are developed.		(1	00)					(100)
S6	Children, Education & Safeguarding	Legal Spend	Efficiency	Reduce spend through commissioning less external counsel	None	None	None	None		(2	50)					(250)
S7	Children, Education & Safeguarding	Contact Centre	Efficiency	Remodelling of Contact Centre – this proposal will be subject to a future report, once further detail is known.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Anticipated that improved efficiency of the model will not have an imact on customer satisfaction	At this stage the equalities impact is unknown. An equalities impact assessment will be undertaken to determine whether there is an impact.						(150)	(200)	(350)
S8	Children, Education & Safeguarding	Demand Management	Responsibility	Remodelling of placements to reduce number of children in high cost placements	It is not anticipated that this will require formal consultation but there will be engagement with service users and their carers in the development of the proposals	service delivery	Anticipated that earlier intervention will improve outcomes for children	Equality implications will be considered on a case by case basis and operational decisions will continue to be made in the best interests of children.	(400)	(4	50)	(405)		(550)	(725)	(2,530)
S9	Children, Education & Safeguarding	Autism Placements	Responsibility	Earlier intervention to avoid significant future growth in high cost packages/placements for young people with high functioning autism with challenging behaviour	It is not anticipated that this will require formal consultation but there will be engagement with service users and their carers in the development of the proposals	service delivery	Anticipated that earlier intervention will improve outcomes for children	Equality implications will be considered on a case by case basis and operational decisions will continue to be made in the best interests of children.							(200)	(200)
S10	Children, Education & Safeguarding	Staff flexibility	Opportunity	Back office saving through voluntary option for back office staff to work 4 day weeks	Consultation will be undertaken as part of the project	The impact on service delivery will be assessed as part of the business case	It is not anticipated that this will have an impact on customer satisfaction	An equalities impact assessment will be undertaken to determine whether there is an impact.				(270)		(270)		(540)
S11		Contracts Review	Fairness	This will be delivered next year through 1) Cambridge Education contract savings- a rebate on pensions under 'allowable assumptions' which will deliver 19/20 savings and 2) ending the Barnet Pre-School Learning Alliance contract. Details on contracts to deliver the further 50k will be worked on next year and there will be consultations if necessary.	Service specific consultation will be undertaken if required.	The impact on service delivery will be assessed as part of the business case	This proposal may impact on customer satisfaction		(277)	(50)					(327)
S12	Children, Education & Safeguarding	Agency staffing costs including overheads	Fairness	A reduction in Family Services agency staffing and a reduction in the overhead for agency staffing	None	None	None	No equalities impact is anticipated as a result of this but it will be kept under review	(190)	(2	00)					(390)
Total Shared ser	rvices models								(1,744)	0 (1,	325) 0	(675)	0	(970) 0	(1,125) 0	(5,839)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment													Total savings
									201	9/20	2020)/21	202	1/22	2022	2/23	2023	/24	(All years)
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	(All yours)
S7		Education and Skills- New Delivery model		Contractual savings to be delivered as part of the strategic partnership with Cambridge Education to provide Education and Skills services.	Service specific consultation with schools, residents and groups of parents took place during 2014/15. https://engage.barnet.gov.u k/the-future-delivery- education-and-skills	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as services are protected and potentially enhanced.	An initial Equalities Impact Assessment formed part of the business case considered by CELS on the 15th September 2014. https://barnet.moderngov.co.uk/ documents/s17567/Appendix%2 0Two%20- %20Initial%20Equalities%20Imp act%20Assessment.pdf	(450)										(450)
Total									(450)	0	0	0	0	0	0	0	0	0	(450)
Overall Sa	ivings								(3,912)	0	(1,959)	0	(1,009)	0	(1,404)	0	(1,509)	0	(9,793)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of Saving	Consultation (How are we consulting on this	Impact Assessr	nent			Total
					proposal)	Impact on Customer Satisfaction	Equalities Impact	2019	/20	Savings
								£000	FTE	(all years)
Service	Redesign			-						
S1	Community Leadership & Libraries	Safer Communities		CCTV: Reduce expenditure associated with CCTV once the capital contribution towards investment has been paid off.	Service specific consultation will be undertaken if required.		The need for an equality impact assessment will be kept under review and carried out if required.	(243)		(243)
Total								(243)		(243)
Overall :	Savings							(243)		(243)

Environn	nent														
Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of Saving	Consultation (How are we consulting on this	Impact Assessment									Total
					proposal)			2019/2	20	2020/2	2021/2	2 2022	100	2023/24	Savings
						Impact on Service	Equalities Impact	£.000			 	FTE £,000	FTE	£,000	 all years)
Growth an	d Income					Delivery				,	,				
61	Environment	Green Spaces Development	Opportunity	Invest in 3G pitches: 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 artifical grass pitches (AGPs) on siles that are currently not laid out as grass pitches, or the conversion of existing grass pitches to AGPs. Current feasibility work on the creation of sports hubs, as required by the adopted Parks and Open Spaces Strategy and Playing Pitch Strategy, will determine the locations for the new AGPs. These will be compliant with the Playing Pitch Strategy and agreed with the Playing Pitch Strategy. Stering Group which comprises, in addition to LBB, representatives of; Sport England, England Hockey, England and Walas 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.	Environment Committee in 2019.	This saving is not anticipated to impact on service delivery.	EIAs will be developed as part of the implementation of the draft Copthall masterplan, due at Committee in June 2019. This will ensure compliance with the requirements of the 2010 Act, also ensuring that the needs of the communities and groups are fully considered. The draft consultation can be found at: https://engage.barnet.gov.uk/Copthall_Mill_Hill_Mill_ ster_plan. This tem has previously been reported to Environment Committee in March 2018 - https://onentintranet.modemgov.co.uk/documents/ s45527/Copthal%20Sports%20Hub%20and%20Mill%20Hill%20Master plan.pdf.	(100)		0	0	0		0	(100)
G2	Environment	Street Scene	Opportunity	Income generation from non-statutory commercial waste services: 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 wider budget reductions) is appropriate. To be delivered through a fundamental review of all transactional services (e.g. development of the trac 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.	te	This saving requires a change to service deliver, The change is in year 3 of a 3-year programme: http://barnet.moderngov.c o.uk/documents/s43101/ Appendix%20A%20Envir onment%20Committee%2 OSavings%20Proposals.p df		(300)		0	0	0		0	(300)
G4	Environment	Commissioning Group	Fairness	Fees and charges: Cost recovery from a full review of fees and charges across all Environmental Committee business areas; including parking products and highways services. Fees and charges will be reviewed within th statutory framework. This will include making sure that all fees are collected.		This saving is not anticipated to impact on service delivery.	Equalities impact assesment notes are within the report on fees and charges: http://barnet.moderngov.co.uk/documents/s43113/ Fees%20and%20Charges%20201819.pdf	(130)		0	0	0		0	(130)
G6	Environment	Safer Communities	,	CCTV: Rationalisation of CCTV contracts across ANPR / MTC / ASB. Increase income generation. Further rationalisation of control room function.		service.	No staff and / or service user equality impact analysis is required.	(200)		0	0	0		0	(200)
G7	Environment	Green Spaces Development	Opportunity	Asset Management: Optimising the value of green spaces assets to maximis the level of income to sustain service delivery. This is to be achieved through a range of opportunity areas under review (e.g. lease arrangements or as referenced fees and charges)		This saving is not anticipated to impact on service delivery.	Equality impact assessments will be undertaken if required, in line with any consultation requirements.	(100)		0	0	0		0	(100)
G8	Environment	Commissioning Group	Opportunity	Advertising: A number of opportunities have been identified for advertising across the public realm, including; highways, bus shelters, parks and open spaces, and town centres. Cases will be dealt with in accordance with the council's policy on a case by case basis.	No service specific consultation will be undertaken. However it will be necessary under section 15G of the Highways Act 1980 to publish and service statutory notices and consider any representation made prior to deciding whether to grant permission for the advertising structure.	This would involve the provision of a new service(s), which is likely to be outsourced.	An initial equalities impact assessment has been completed and minimati impact on service users has been identified. However we are in the early stages of the project and have commited to review at a more approparite time.	(200)		0	0	0		0	(200)
Total Service De	decian		-	· 1	1	•		(1,030)		0	0	0	1	0	(1,030)
Service Re S2	eesign Environment	Green Spaces Development	Opportunity	Parks and Open Spaces Strategy: Following specific site surveys for all gree spaces in 2016, we will review and look at changes to how we maintain gree spaces and who maintains them. This could be as whole green spaces or parts there within, and could included offering the spaces to local groups, planting as uthan forests (mayor's air quality strategy), change to allotments (positive health benefits) etc.	undertaken if required, on a site by site or by area basis. The POSS was adopted in May 2016 by Environmen	This saving requires a change to service delivery	The POSS was adopted in May 2016 by Environment Committee. https://barnet.moderngov.co.uk/ieListDocuments.as px?Cld=6958MId=8337. The purpose of the Parks and Open Spaces Strategy is to ensure that the broad diversity residents and communities in Barne continue to enjoy the benefits of these community assets and their needs and aspirations are reflected in the provision that Barnet makes. https://open.barnet.gov.uk/dataset/open-spaces- strategy	(150)		0	0	0		0	(150)

Line Ref	Theme	Opportunity	Corporate	Description of Saving	Consultation												
		Area	Plan Priority		(How are we consulting on this proposal)	Impact Assessment											Total
								2019/2	20	2020/2	21	2021/2	2 20	22/23	2023	24	Savings (all years)
						Impact on Service	Equalities Impact	£.000	FTE	£,000	FTE	£,000	FTE £,00	D FTE	£,000	FTE	
S3	Environment	Parking	Opportunity	Controlled parking zones: Additional roads are added on an ad hoc basis an 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 noads at a time instead of 1) and, excep in exceptional circumstances, only carry out hose that are funded through area committees or developers and carry out a strategic review to prioritise future changes.	of the required statutory process. The main work for the 2019/20 year	change to service delivery The costs of enforcement and operation of the controlled parking zone	EIAs form part of the process for CPZ consultation and implementation.	(150)		0		0	0		0		(150)
Total								(300)		0		0	0		0		(300)
		ting Independen															
R1	Environment	Commissioning Group	Fairness	Levy payments to the North London Waste Authonity: 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. This will enable realistic lower waste tonnage projections to be made for the future and lower the quantity of waste that is actually collected.	Service specific consultation will be undertaken if required.	This saving is not anticipated to impact on service delivery.	The need for an equality impact assessment will be kept under review and carried out if required.	(300)		0		0	0		0		(300)
R3	Environment	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 staff consultation will be complete in line with any restructure proposals (in addition to an EIA).		A review of alternative management models will seek, where applicable, to include staff consultation and completion of an EIA. Any final proposal will be approved via the constitution and delegated powers via the Chief Officer (Environment).	(100)		0		0	0		0		(100)
R4	Environment	Street Scene	Fairness	Additional savings from 2018/19: Alternative savings provision for £200k of original £900k target for changes to refuse collection (R2) and those set out in the November Environment Committee papers relating to parks and open spaces and fees and charges. Full-year effect from service changes which have been agreed by members.	No service specific consultation is required.	This saving is not anticipated to impact on service delivery.	No staff and / or service user equality impact analysis is required.	(200)		0		0	0		0		(200)
R5	Environment	Street Scene	Fairness	Savings recovery plan: Alternative savings provision for £700k of original £900k target for changes to refuse collection (R2). Proposed option to move to a chargeable garden waste service.	Service specific consultation will be undertaken.	This saving requires a change to service delivery	An equality impact assessment will be completed in Mar-19. This will be kept under review as the specific proposals develop.	0		(700)		0	0		0		(700)
Total								(600)		(700)		0	0		0	0	(1,300)
Overall To	al							(1,930)		(700)		0	0		0		(2,630)
Priority Sp P1	Environment	Green Spaces Development	Responsibility	Delivery of Parks and Open Spaces Strategy. To reduce the annual revenue cost of the operation and management of green spaces by maximising the efficiency of the service and developing new and income generating uses for parks and green spaces sites.	undertaken if required.	This saving requires a change to service delivery	An equality impact assessment will be completed. This will be kept under review as specific proposals develop. Proposals will be submitted to a future Environment Committee for review.	0		0		(250)	(1,50	D)	(2,000)		(3,750)
P2	Environment	Effective Borough Travel	Opportunity	Advertising: Review and re-procurement of the current bus shelter advertisin contract. New provision of advertising and sponsorship across the public realm; including new developments, highways, parks and open spaces, town centres, and additional Council assets and infrastructure (e.g. bridges and roundabouts).	required. However it will be	The service is currently outsourced and there is no anticipated impact on delivery.	An initial equalities impact assessment has been completed and minimal impact on service users has been identified. However we are in the early stages of the project and have commited to review at a more approparite time. Advertising policy was approved by Environment Committee in Sept-18. As proposals are fully developed they will be submitted to future committees for review.	(150)		(100)		(150)	(200)	(250)		(850)
P3	Environment	Effective Borough Travel	Responsibility	Street Lighting: Proposed LED retrofit of street lighting across the borough to improve energy efficiency, light quality, and value for money.	No service specific consultation is required; as the project will still provide street lighting in compliance with the current code of practice, for lighting the highway, and all lamp columns remain in the same location		An equalities impact assessment has been completed and no adverse impacts have been identified for service users and staff.	(400)		(350)		0	0		0		(750)
P4	Environment	Effective Borough Travel	Opportunity	Smart Cities: Opportunities to positively impact residents and businesses by providing better access to emerging technologies whilst also reviewing opportunities for commercialisation; such as electric vehicle infrastructure an 5G capacity.	undertaken if required.	This would involve the provision of a new service(s), which is likely to be outsourced.	An initial programme equalities impact assessment has been completed, with a view to complete a revised assessment as specific proposals develop.	0		(50)		(650)	(700)	(250)		(1,650)
P5	Environment	Effective Borough Travel	Fairness	Parking: A review of services and policies to ensure a consistent, fair approach to improving traffic, highway air quality and road safety. Unlocking under-used potential from Council assets and meeting existing unaddressed needs and demands on the highway.	Service specific consultation will be undertaken if required.	This saving requires a change to service delivery	The need for an equality impact assessment will kept under review as the specific proposals develop and carried out if required.	(2,150)		(2,600)		(750)	0		0		(5,500)
Total			1					(2,700)		(3,100)		(1,800)	(2,40		(2,500)		(12,500)
Overall To	al	1	1					(4,630)	1	(3,800)	1	(1,800)	(2,40	0)	(2,500)	1	(15,130)

Hous	ina																I	
Line Ref	Theme	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessme	ent											1	Total
Rei								2019/	20	2020	/21	2021/	22	2022/2	3	2023/	24	savings
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	(All years)
H1	Housing	Opportunity	for use as affordable temporary accomodation by Open Door Homes supported by Loan from Council, as a cheaper alternative to existing temporary arrangements which utilise the private rented sector. Savings also	No service specific consultation required There is an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the current Housing and Homelessness Strategy consultations https://engage.barnet.gov.uk/Housing_Hom eless_and_Rough_Sleeping	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	No staff and / or service user equality impact analysis is required.	(161)		(568)		(821)		(834)		(681)		(3,065)
H2	Housing	Opportunity	Transfer of 141 properties acquired by Council for use as affordable temporary accomodation to Open Door Homes. Savings achieved by transfer of debt management and premium of 1.24% interest on loans made by the council to Open Door Homes.	No service specific consultation required There is an opportunity to comment on our plans through the current Housing and Homelessness Strategy consultations https://engage.barnet.gov.uk/Housing_Hom eless_and_Rough_Sleeping.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	No staff and / or service user equality impact analysis is required.	(1,025)		49		50		51		53		(822)
H3	Housing	Opportunity	built by Open Door Homes. Savings	No service specific consultation required There is an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the current Housing and Homelessness Strategy consultations https://engage.barnet.gov.uk/Housing_Hom eless_and_Rough_Sleeping.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	No staff and / or service user equality impact analysis is required.					(158)		(162)		(5)		(325)
H4	Housing	Opportunity	Build 87 new council homes for rent on top of existing council housing blocks.Savings achieved as these homes will provide a cheaper alternative to temporary accomodation.	Consultation will be undertaken with residents living on affected estates. There is an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the current Housing and Homelessness Strategy consultations https://engage.barnet.gov.uk/Housing_Hom eless_and_Rough_Sleeping.	This saving is not anticipated to impact on service delivery.	Satisfaction of existing residents living in blocks could be affected, who will be consulted as specific proposals develop.	An equality impact assessment will be completed. This will kept under review as the specific proposals develop.					(111)		(115)		(4)		(230)
H5	Housing	Opportunity	Increase some temporary accommodation rents to Local Housing Allowance.	Service specific consultation will be undertaken if required. There is an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the current Housing and Homelessness Strategy consultations https://engage.barnet.gov.uk/Housing_Hom eless_and_Rough_Sleeping.	This saving is not anticipated to impact on service delivery.	Some residents may have to pay a higher rent, but this will be eligible for housing benefit	An equality impact assessment will be completed. This will kept under review as the specific proposals develop.	(62)										(62)

Line	Theme	Corporate	Description of saving	Consultation (How are we consulting on	Impact Assessme	ent												
Ref		Plan Priority		this proposal)														Total
							2019/	20	2020/21		2021/22		2022/23		3 2023/24		savings	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	(All years)
H6	Housing	Opportunity	as Open Door Homes will pay an annual premium to the council for each property and make use of the assett base to fund the building of more	undertaken if required.	anticipated to impact on service delivery.	Some residents may have to pay more rent, but this will be eligible for housing benefit	An equality impact assessment will be completed. This will kept under review as the specific proposals develop.	0		(350)		(600)		(600)		(600)		(2,150)
								(1.0.10)	_	(0.00)	_	(1.0.10)		(1.000)	_	(1.007)	_	(0.05.1)
Total	1							(1,248)	0	(869)	0	(1,640)	0	(1,660)	0	(1,237)	0	(6,654)
Press								560		755		500		0		0		1,815
Overa	II Savings							(688)	0	(114)	0	(1,140)	0	(1,660)	0	(1,237)	0	(4,839)

Policy	& Resource	es																	
Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment	1			I							1		Total
									2019/20 2020/2		21 2021/22		/22	2022/23		2023/	24	savings	
						Impact on Service delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	(All years)
P&R2	Policy & Resources	CSG	Responsibility	The Council entered into the Customer & Support Group contract for customer and back office services in the autumn of 2013. This contract will deliver a total £126m saving over a 10 year period. 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 been reduced and forms part of the Council's existing budget and Medium Term Financial Strategy.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. The full contract is available online.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. This is a back office saving with no expected impact on service users.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. http://barnet.moderngov.co.uk /documents/s6653/Appendix %20B%20- %20Equalities%20Impact%20 Assessment%20of%20Capita s%20Final%20Tender.pdf	(640)		(971)		(350)		(200)				(2,161)
P&R3	Policy & Resources		Opportunity	A further reduction to the Customer & Support Group contract is proposed to Customer services, primarily through reducing demand through increased online contact, process automation and reduction in failure demand.	Service specific consultation will be undertaken if required.	The vast majority of savings in 2019/20 are anticipated to be through process improvements which are not anticipated to have a negative impact on service delivery. Some savings are anticipated to be made through changes to service levels.	The majority of savings are not anticipated to have a negative impact on customer satisfaction as they are process improvements. Any changes to service levels will be consulted on.	An initial equalities impact assessment previously carried out for the Customer Transformation Programme identified no equalities impact. https://barnet.moderngov.co.u k/documents/s34907/Appendi x%20C%20-%20EIA.pdf This will be kept under review.	(400)										(400)
P&R4	Policy & Resources		Responsibility	Reduction in cost of insurance contract through renegotiaion	No service specific consultation required	No expected impact	No expected impact	No expected impact	(22)										(22)
P&R5	Policy & Resources	Comm Gp	Responsibility	Implement changes to senior management arrangements to reduce budget and areas of spend pressure To take effect April 2019	Staff consultation Nov- Dec 18.	Unlikely to impact directly because not focused on front lines services	Unlikely to directly impact - potentially positive in terms of perception	No expected impact - HR processes will be followed and appropriate consulation and equality impact assesments will be completed.	(750)		(130)								(880)
P&R6	Policy & Resources	Comm Gp	Responsibility	Reconfigure Communications and Strategy team, identifying efficiencies, reducing running costs and increasing income - such as through the filming contract, increase advertising on the web and in publications. It is proposed that this will include not renewing the current Voluntary, Community and Faith Sector support contract when it ends in Year 2.	No service specific consultation required, except with staff where required.	Potential of reduced communications with residents. Potential loss of printed Barnet First may be unpopular and will impact ability to communicatewith residents. Reduction in resources to support VCFS sector and encourage community participation - aim to mitgate through alternative delivery options.	Impact on satisfaction & perception - aim to mitigate. Impact on ability to enable community participation and engagement with VCFS sector - aim to mitigate through alternative delivery options.	Low risk impact on digitally excluded for Barnet First. HR processes will be followed and appropriate consulation and equality impact assesments will be completed for staff. An EIA will be conducted in 19/20 prior to Year 2 saving on VCFS contract.	(183)		(32)		(107)				(107)		(429)
P&R7	Policy &	Comm Gp	Responsibility	It also includes cost neutralising Reconfigure Commercial,	No service specific	Low risk of impact on service	Low risk of impact	Not expected to impact, but			(203)	\vdash	(104)		(134)		(138)		(580)
. urv	Resources			Performance and Executive Support (yr 1 counted in snr mgt line)	No service specific consultation required, except with staff where required.	delivery for 2019/20. Any potential to lead to less well- managed contracts will be kept under review in future years.	con customer satisfaction for 2019/20. Any potential to lead to less well-managed contracts will be kept under review.	will be kept under review.			(200)		(104)		(10-)		(100)		(000)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment												Tota	
									2019/20		2020/	21	2021	/22	2022/2	3 2023/24		saving	
						Impact on Service delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000 F	TE	£000 F	TE (All ye	
P&R8	Policy & Resources	Comm Gp	Responsibility	Economies of scale from review and redesign of professional support services, including economies of scale and efficiencies from joining up functions, reducing duplication. Assumes take effect May 2019	no service specific consultation	low risk impact if support not well designed	low risk impact if support to svces not well designed	not expected to impact	(297)		(260)							(557	
P&R10	Policy & Resources	Comm Gp	Opportunity	GIS value for money review (economy,efficencey and effectiveness)	no service specific consultation	Low impact because system not used. Potential missed opportunity for data led decisions	not expected to impact	not expected to impact	0		(60)							(60	
P&R12	Policy & Resources	Assurance & Gov	Opportunity	Paperless commitees (subject to robust digital infrastructure in place - hence implement in 2020/21)	no service specific consultation	no expected impact on services	low / no impact on service user. Change impact for Cllrs	poss risk of impact on digitally excluded - mitigate with a "by exception" offer of printed papers for residents			(68)							(68	
P&R13	Policy & Resources	Assurance & Gov		Stop refreshments for committee meetings incl Leader's briefings. Current budget £500, spend is c £4k	no service specific consultation	no expected impact	no expected impact	no expected impact	(1)									(1)	
P&R14	Policy & Resources	Assurance & Gov	Responsibility	Stop rental costs for member surgeries & use council owned / free premises	no service specific consultation	unlikely to impact	temp risk because of change of venue	not expected - venues will be in community and DDA compliant	(4)									(4)	
P&R15	Policy & Resources	Assurance & Gov	Responsibility	Stop funding of BT lines for elected members	no service specific consultation	no expected impact	no expected impact cllrs have mobile lines	low risk impact on low income residents because of cost of calls but online channels free	(16)									(16	
P&R16	Policy & Resources	Assurance & Gov	Responsibility	Stop funding of printer cartridges as part of digitisation	no service specific consultation	no expected impact	no expected impact	no expected impact			(3)							(3)	
P&R17	Policy & Resources	Assurance & Gov	Opportunity	Make CAFT team cost neutral through increase income generation incl expansion of sold service to OLAs	no service specific consultation	improvement of quality & resilience	increase through successful quality service	no expected impact			(100)		(100)		(100)		(116)	(416	
	<u> </u>																(****)		
verall	Savings	1		1		1	1		(2.313)	1	(1.827)	1	(661)		(434)		(361)	(5,59	

Efficiency E1 Pub		a Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessmer	it											
E1 Pub																	Total
E1 Pub							2019	19/20 2020/21		/21	2021	/22	2022	/23	2023/24		savings (All years)
E1 Pub					Impact on Service Delivery	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
Hea		Efficiency	Health Improvement - smaller scales innitiatives will be replaced by awareness raising campaigns	None	No significant impact	None identified	(83)						(100)				(183)
E2 Pub Hea	blic Third party alth income	Opportunity	PH School Reselience - This programme will be funded via NHS CAMHS Transformation Fund	None	None	N/A	(250)										(250)
E3 Pub Hea	blic Staff restructure inprove skills an capacity		Staffing - Proposed restructure to centralise public health functions across the Council and increase resiliance and capacity of the team	Any proposed restructure affecting staff will be subject to a minimum of 30 days consultation	There maybe a reduced capacity to deliver preventative services		(111)								(143)		(254)
	blic Contract efficient alth savings	y Efficiency	Substance Misuse - 2.5% year on year efficiency savings due to medicine prescriptions are built into contract until 2020	None	None	None identified	(65)										(65)
E5 Pub Hea		f Fairness	Health Checks - Reconfiguration of healthchecks via GP federation to focus on hub approach will result in management cost reduction	None	Potential impact on delivering statutory targets	People over 50 years of age and those in least deprived areas may see reduction in services O11									(50)		(50)
E6 Pub Hea	blic Service alth Transformation and demand management	Efficiency	Sexual Heath Services - London- wide sexual health transformation including digital testing offer, channel shift and decreased attendances to clinics outside the contract as well as better focus on prevention		Sexual health services are demand led services and therefore any savings may be jeopardised by increase in demand	Sexual health services are used by all protected carachteristics population but some of the high risk groups are LGBT groups, some ethnic minorities and young people	(489)		(100)		(310)		(250)		(100)		(1,249)
Total							(998)	0	(100)	0	(310)	0	(350)	0	(293)	0	(2,051)
	blic Service alth Transformation	Opportunity	Healthy Child Programme	Family Nurse Partnership transformation will require public consultation that focuses specifically on service users and stakeholders	Transformational change will need to be project managed to minimise impact on service continuity	Equality impact assessment will be carried out in redesign phase, with a paper due to committee no later than June 2019	(134)		(324)						(59)		(517)
Total Overall Savings							(134)	0	(324)	0	0 (310)	0	0 (350)	0	(59) (352)	0	(517) (2,568)