

MEETING

CABINET

DATE AND TIME

TUESDAY 12TH DECEMBER, 2023

AT 7.00 PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BQ

Dear Councillors,

Please find enclosed Appendix B to Item 11.

Item No	Title of Report	Pages
11	APPENDIX B - MTFS 2024-2030 SAVING INCOME GENERATION PROPOSALS BUSINESS PLANNING 2024-2030 AND IN-YEAR BUDGET MANAGEMENT 2023/24	3 - 18

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MTFS 2024-2030 - Savings and Income Generation Proposals

Department	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Assurance	(577)	(50)	(50)	0	0	0	(677)
Children and Family Services	(3,666)	(453)	(835)	(725)	(725)	(725)	(7,129)
Communities, Adults and Health	(10,600)	(630)	(3,000)	(3,000)	(3,000)	(3,000)	(23,230)
Customer & Place	(7,504)	(3,652)	(3,333)	(1,249)	(1,821)	(460)	(18,020)
Public Health	(54)	(20)	(20)	(20)	(20)	(15)	(149)
Strategy & Resources	(735)	(330)	0	0	0	0	(1,065)
Cross-Council	(10,900)	(2,000)	4,400	(2,000)	(2,000)	(2,000)	(14,500)
Sub-total	(34,036)	(7,135)	(2,838)	(6,994)	(7,566)	(6,200)	(64,771)

Directorate	Line Ref	Cabinet Brief	Opportunity Area	Description of Saving	Saving Category	Consultation (How are we consulting on this proposal)	Impact on service delivery	Impact on Customer Satisfaction	Equalities Impact All Published EqlAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-2024-25	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Assurance	ASSR1	Resources & Effective Council	Internal Audit	Review of staffing structure (vacant post) and income maximisation.	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(45)	0	0	0	0	0	(45)
Assurance	ASSR3	Resources & Effective Council	Assurance and Business Development	Deletion of vacant post in Records and Information Management Team, and change to joint funding of project and policy officer.	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(85)	0	0	0	0	0	(85)
Assurance	ASSR5	Resources and Effective Council	Counter Fraud Operations	Review of structure, operation costs and income maximisation	Cashable efficiency	Yes - service specific consultation required	Reduction in service delivery.	Possible impact on customer satisfaction.	Yes - EqlA is required (Staff Consultation)	(98)	0	0	0	0	0	(98)
Assurance	ASSR7	Community Safety & Residents	Community Safety	New operating model aligned to newly defined priorities in the Community Safety team	Cashable efficiency	Yes - service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Yes - EqlA is required (Staff Consultation)	(303)	0	0	0	0	0	(303)
Assurance	ASSR8	Resources & Effective Council	Governance	Governance efficiencies – detailed review of operational running costs in the Governance, Mayor's Office and Members Allowances service budgets has identified various efficiency savings.	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(46)	0	0	0	0	0	(46)
Assurance	Assur_sav2	Resources and Effective Council	Counter Fraud Operations	Opportunities for phased increase in income through re negotiating Proceeds of Crime (POCA) gain-share arrangements with other Local Authorities and partners.	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	0	(50)	(50)	0	0	0	(100)
TOTAL										(577)	(50)	(50)	0	0	0	(677)

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Children and Family Services	CFS3	Family Friendly Barnet	Children's Safeguarding	Reduction in use of agency staffing and implementation of Pan London rates	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(60)	0	0	0	0	0	(60)
Children and Family Services	CFS5	Family Friendly Barnet	Children's Early Help	Take the reserve that has been built up through Troubled Families (now Strengthening Families) funding as a one-off saving so that this money can be used in other ways	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(672)	672	0	0	0	0	0
Children and Family Services	CFS8	Family Friendly Barnet	Children's Safeguarding	Recommission Emergency Duty Team including exploration of in-house model	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(30)	(60)	0	0	0	0	(90)
Children and Family Services	CFS10	Family Friendly Barnet	Corporate Parenting	Cease using any external providers for contact and only use the Family Services contact centre	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(150)	(200)	0	0	0	0	(350)
Children and Family Services	CFS13	Culture, Leisure, Arts & Sports	Libraries	Explore the options of purchasing library books through Community Infrastructure Levy funding	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(450)	0	0	0	0	0	(450)
Children and Family Services	CFS14	Culture, Leisure, Arts & Sports	Libraries	Reduction in the media budget for Libraries	Cashable efficiency	It is not anticipated that service specific consultation required	This saving is not anticipated to impact on service delivery.	It is not anticipated that this will have an adverse impact on customer satisfaction	An EqlA is not required.	(20)	0	0	0	0	0	(20)
Children and Family Services	CFS16	Family Friendly Barnet	BELS	Increase the number of children with (Special educational needs and disabilities) SEND being transported through personal budgets or multi pick up points	Cashable efficiency	These transport options are already being provided to children with SEND in Barnet so no formal policy consultation is needed. There will be consultation with individual families and children before any specific changes are implemented	It is not anticipated that there will be a negative impact on service delivery as these transport options are already being successfully provided to children with SEND	It is not anticipated that there will be a negative impact on customer satisfaction as these transport options are already being successfully provided to children with SEND	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.	(600)	(100)	(100)	0	0	0	(800)
Children and Family Services	CFS17	Family Friendly Barnet	Corporate Parenting and Disability	Reduce contribution by £50k to the Special Education Needs Inclusion Fund (SENIF) offset by an increased contribution from DSG High Needs. Increase DSG contribution by 50k to central costs in line with central government consultation on Early Years funding, which extends the scope of the pass through to include disadvantaged 2 year old funding. This proposal will only proceed if the central government proposal is approved.	Other external funding		This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(100)	0	0	0	0	0	(100)
Children and Family Services	CFS19	Family Friendly Barnet	BELS	Stop paying for Welfare Call and Asset as new DfE system will monitor attendance	Cashable efficiency		This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(24)	0	0	0	0	0	(24)
Children and Family Services	CFS20	Family Friendly Barnet	Corporate Parenting and Disability	Pay for senior management staff time through SEND Regional Expert Partnership funding	Other external funding		This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(30)	0	30	0	0	0	0
Children and Family Services	CFS22	Family Friendly Barnet	Corporate Parenting and Disability	Reduce social care taxi spend, including for children in care, through delivery of alternative approaches such as Personal Transport Budgets and route sharing	Cashable efficiency	These transport options are already being provided to children in Barnet so no formal policy consultation is needed. There will be consultation with individual families and children before any specific changes are implemented	It is not anticipated that there will be a negative impact on service delivery as these transport options are already being successfully provided to children with SEND	It is not anticipated that there will be a negative impact on customer satisfaction as these transport options are already being successfully provided to children with SEND	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.	(40)	(40)	(40)	0	0	0	(120)
Children and Family Services	CFS23	Family Friendly Barnet	Corporate Parenting and Disability	INVEST TO SAVE- Increase use of in-house foster care to reduce Independent Fostering Agency spend	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(200)	(200)	(200)	(200)	(200)	(200)	(1,200)
Children and Family Services	CFS24	Family Friendly Barnet	Corporate Parenting and Disability	INVEST TO SAVE-Conversion of 2, 4 bedroom houses or former carer properties, to semi independent provision.	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(150)	(150)	(150)	(150)	(150)	(150)	(900)

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Children and Family Services	CFS25	Family Friendly Barnet	Corporate Parenting and Disability	INVEST TO SAVE- Increase in-house care provision such as small homes provision to reduce external placement spend	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(375)	(375)	(375)	(375)	(375)	(375)	(2,250)
Children and Family Services	CIL2	Family Friendly Barnet	CIL	Explore the options of libraries revenue funding that can be funded from Community Infrastructure Levy including operational running costs.	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(565)	0	0	0	0	0	(565)
Children and Family Services	CFS26	Family Friendly Barnet	Corporate Parenting and Disability	Stop proving or charge for post 16 SEN Transport	Cashable efficiency	These transport options are already being provided to children in Barnet so no formal policy consultation is needed. There will be consultation with individual families and children before any specific changes are implemented	It is not anticipated that there will be a negative impact on service delivery as these transport options are already being successfully provided to children with SEND	It is not anticipated that there will be a negative impact on customer satisfaction as these transport options are already being successfully provided to children with SEND	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)	0	0	0	0	0	(200)
TOTAL						TOTAL				(3,666)	(453)	(835)	(725)	(725)	(725)	(7,129)

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Communities, Adults and Health	Adults1	Adult Social Care	Integrated Care	More effective and efficient purchasing for home care, older adult residential, and nursing care.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Satisfaction may reduce due to potential increased delays in people waiting for care and support.	An equalities impact assessment has been completed and shows an overall positive impact.	(700)	0	0	0	0	0	(700)
Communities, Adults and Health	Adults2	Adult Social Care	Integrated Care	This opportunity aims to manage the cost of new/ existing placements via additional uplift negotiation capacity; ensuring value for money in care packages.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	No impact on service delivery expected	No resident or staff impact expected	An equalities impact assessment has been completed and shows an overall positive impact.	(125)	0	0	0	0	0	(125)
Communities, Adults and Health	Adults3	Adult Social Care	Integrated Care	Fairer charging fees and charges policy - The implementation of the £300 fee for the cost of the council arranging care for self-funders, and the implementation of an increased average homecare charge rate for self funders, in line with existing approved policies.	Income generation	Individual engagement will take place to inform individuals of this implementation of an existing fees and charges policy.	No impact on service delivery expected	Satisfaction may reduce due to likely impact on the cost of care for customers who are self-funding their care. People will be informed and have the opportunity to organise their own care, to avoid the charges.	The equalities impact assessment has been reviewed and this proposal may have a minor negative impact on older people, people with disabilities and women. This is because these groups are overrepresented in this cohort. However, the level of fees are deemed fair and at or below market rates / actual costs. To mitigate any negative minor impact, the robust process of financial assessments for people will continue, as per the Fairer Contributions Policy.	(380)	0	0	0	0	0	(380)
Communities, Adults and Health	Adults4	Adult Social Care	Integrated Care	Review of how we best meet resident needs in 3 sheltered plus housing schemes and potential change to the delivery model.	Cashable efficiency	A 6 week consultation will be undertaken with all residents living in the 3 sheltered plus housing schemes.	This will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Likely to require changes to packages of care. Eligible needs will still be met but some people and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	An equalities impact assessment has been undertaken and this proposal may have a minor negative impact on older adults and adults with some disabilities. The recommendation is to proceed with mitigating actions. Impact will be mitigated through consultation/Care Act Assessments where required.	(200)	0	0	0	0	0	(200)
Communities, Adults and Health	Adults5	Adult Social Care	Integrated Care	Assistive technology aims to achieve savings through preventative benefits and the potential to increase independence if individuals are given the appropriate Assistive Technology support; both in individuals' homes and in residential and nursing care.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This approach is expected to have a positive impact on service delivery	Satisfaction should increase for people, who will be enabled to live more independent lives through technology. Wherever a person requires or requests a social care needs assessment, these will continue to be carried out in accordance with the Care Act (2014).	An equalities impact assessment has been completed and shows an overall positive impact.	(350)	0	0	0	0	0	(350)
Communities, Adults and Health	Adults6	Adult Social Care	Integrated Care	Aligned with capital programme priorities, current revenue spend of £1m on Telecare that meets the capitalisation definition.	Other external funding	No service specific consultation required	No impact on service delivery expected	No resident or staff impact expected	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(1,000)	0	0	0	0	0	(1,000)
Communities, Adults and Health	Adults7	Adult Social Care	Integrated Care	In line with our policy on how Direct Payments are monitored and reviewed, any unspent direct payment funds may be recouped by the council, while ensuring eligible needs are still being met.	Cashable efficiency	No service specific consultation required	No impact on service delivery expected	Satisfaction may decrease. Eligible needs will still be met but this may lead to dissatisfaction	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(150)	0	0	0	0	0	(150)

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Communities, Adults and Health	Adults8	Adult Social Care	Integrated Care	This opportunity seeks to maximise the independence of people being discharged from hospital, supporting them at home where safe and appropriate to do so. In line with our enablement offer, enablement care will close at 6 weeks unless a need is identified for ongoing care and support.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Satisfaction should increase for people, who will be enabled to live more independent lives upon discharge from hospital. Wherever a person requires or requests a social care needs assessment, these will continue to be carried out in accordance with the Care Act (2014).	An equalities impact assessment has been completed and shows an overall positive impact.	(875)	0	0	0	0	0	(875)
Communities, Adults and Health	Adults9	Culture, Leisure, Arts & Sports	Leisure	Over-delivery against projected income from Greenwich Leisure Ltd (GLL) - the organisation responsible for running leisure centres in Barnet, on the council's behalf	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	(1,200)	0	0	0	0	(1,200)
Communities, Adults and Health	Adults10	Adult Social Care	Integrated Care	Further enhancing work on strengths-based conversations and technology first approaches at the first point of contact for adult social care.	Cashable efficiency	Service specific consultation not required	This approach is expected to have a positive impact on service delivery	Satisfaction should increase for people, who should live more independent lives. Wherever a person requires or requests a social care needs assessment, these will continue to be carried out in accordance with the Care Act (2014).	An equalities impact assessment has been completed and shows an overall positive impact.	0	(500)	0	0	0	0	(500)
Communities, Adults and Health	Adults11	Adult Social Care	Integrated Care	Adult Social Care's The Right Home commissioning plan will set out the council's commissioning intentions for accommodation and support services for adults with additional needs, including those who are aged over 65+ with dementia and learning disabilities, and those aged 16-64 with learning disabilities and autism, physical disabilities and sensory impairment, and/or mental health needs. Savings would be delivered from more appropriate and accessible accommodation options that better meets people's needs; this reducing the associated costs of care and support; and enabling people to stay in their own homes for longer.	Cashable efficiency	Housing Strategy 2023 - 2028 consultation closed 16 June 2023 and is currently at feedback stage. This will inform the development of this proposal.	This change will increase the range and choice of services available in Barnet.	Satisfaction may increase for adults receiving this support who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	0	(200)	0	0	0	0	(200)
Communities, Adults and Health	Adults12	Adult Social Care	Integrated Care	Reviewing the overall commissioning approach for Supported living, in particular relating to learning disabilities and mental health. This will increase the range and choice of services available in Barnet, increasing the availability of services which are cost effective and services which maximise independence.	Cashable efficiency	Consultation will be undertaken with providers ahead of any procurement exercise	This proposal will increase the range and choice of services available in Barnet.	Satisfaction should increase for people, who should live more independent lives from receiving more appropriate and tailored care and support services.	An equalities impact assessment has been completed and shows an overall positive impact.	0	(370)	0	0	0	0	(370)
Communities, Adults and Health	Adults13	Adult Social Care	Integrated Care	Reviewing and updating models of delivery for enablement providers to support a progression approach, which is that we should look for opportunities to increase independence with the appropriate care and support. This opportunity will also review the commissioning approach for short term residential and nursing care, to strengthen the pathway post-discharge before moving home or to permanent placement, to increase the range and choice of services available in Barnet, increasing the availability of services which are cost effective and services which maximise independence.	Cashable efficiency	Consultation will be undertaken with providers ahead of any procurement exercise	This proposal will increase the range and choice of services available in Barnet.	Satisfaction should increase for people, who should live more independent lives from receiving more appropriate and tailored care and support services.	An equalities impact assessment has been completed and shows an overall positive impact.	0	(200)	0	0	0	0	(200)
Communities, Adults and Health	Adults14	Adult Social Care	Integrated Care	Reviewing the overall commissioning strategy, in particular relating to transitions, to increase the range and choice of services available in Barnet, increasing the availability of services which are cost effective and services which maximise independence.	Cashable efficiency	Consultation will be undertaken with providers ahead of any procurement exercise	This proposal will increase the range and choice of services available in Barnet.	Satisfaction should increase for people, who should live more independent lives from receiving more appropriate and tailored care and support services.	An equalities impact assessment has been completed and shows an overall positive impact.	0	(160)	0	0	0	0	(160)
Communities, Adults and Health	Adults15	Adult Social Care	Extra Care Housing	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.	Cashable efficiency	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.	This change will increase the range and choice of services available in Barnet.	Satisfaction may increase for adults living in this provision who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	(70)	0	0	0	0	0	(70)

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Communities, Adults and Health	Adults16	Adult Social Care	Extra Care Housing	A third Extra-Care Housing scheme has been developed at Cheshir House, with 75 units. Current savings projections are based on conservative assumptions using evidence from the first scheme.	Cashable efficiency	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	This change will increase the range and choice of services available in Barnet.	Satisfaction may increase for adults living in this provision who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	(53)	0	0	0	0	0	(53)
Communities, Adults and Health	Adults17	Adult Social Care	Progression for people with a Learning Disability	This is a continuation of a saving based on the principle of 'progression', which is that we should look for opportunities for people with a learning disability to increase independence with the appropriate care and support. Working with people who use care and support services to be more independent and, where appropriate, to be supported with less intensive forms of support.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Likely to require changes to packages of care. Eligible needs will still be met but some people and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	An equalities impact assessment has been completed and shows an overall positive impact.	(500)	0	0	0	0	0	(500)
Communities, Adults and Health	Adults18	Adult Social Care	Increased use of Prevention Services	The saving is based on Prevention Co-coordinators working with more people at the first point of contact for adults requesting care and support, to delay the development of care needs and ensure that preventative / alternative options to formal care are fully considered and utilised.	Cost avoidance	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for people, who should live more independent lives. Wherever a person requires or requests a social care needs assessment, these will continue to be carried out in accordance with the Care Act (2014).	An equalities impact assessment has been completed and shows an overall positive impact.	(200)	0	0	0	0	0	(200)
Communities, Adults and Health	Adults19	Adult Social Care	Progression for people with a MH support need	This is a continuation of a saving based on the principle of 'progression', which is that we should look for opportunities for people with a mental health to increase independence with the appropriate care and support. Working with people who use care and support services to be more independent and, where appropriate, to be supported with less intensive forms of support.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals 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.	Likely to require changes to packages of care. Eligible needs will still be met but some people and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	An equalities impact assessment has been completed and shows an overall positive impact.	(500)	0	0	0	0	0	(500)
Communities, Adults and Health	Adults20	Adult Social Care	Continuing Health Care	Ensuring that residents are not unfairly paying for their own care when they are eligible for NHS funding via Continuing Health Care (CHC). North Central London has a relatively low rate of CHC funding at present.	Income generation	No service specific consultation required	This approach is expected to have a positive impact on service delivery	No resident or staff impact expected	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(1,000)	0	0	0	0	0	(1,000)
Communities, Adults and Health	Adults21	Adult Social Care	Employment for Adults who require Care and Support	A new Council wide carved employment scheme to provide a useful step on the work undertaken by BOOST. Promotes independence and reduces need for more traditional day services and their associated costs.	Cashable efficiency	No service specific consultation required	This approach is expected to have a positive impact on service delivery	Satisfaction may increase for adults receiving this support who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	(60)	0	0	0	0	0	(60)
Communities, Adults and Health	Adults22	Adult Social Care	Housing for Adults who require Care and Support	Increased joint working with housing to increase access to settled social housing tenancies for adults who require care and support and more effective use of the approved framework, including neighbourhood networks and floating support lots.	Cashable efficiency	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This approach is expected to have a positive impact on service delivery	Satisfaction may increase for adults receiving this support who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	(150)	0	0	0	0	0	(150)

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Communities, Adults and Health	Adults23	Culture, Leisure, Arts & Sports	Semi permanent café sites	Introduction of semi-permanent café buildings at five sites within the Borough, generating revenue through lease arrangements.	Income generation	Market engagement to review interest in proposal.	Increase in facilities across the parks and open spaces portfolio. Anticipated that specific lease agreements will be secured with market providers / organisations to deliver offer.	The opportunity is anticipated to improve customer satisfaction, providing venues within parks for the community.	An Equality Impact Assessment (EqIA) will be produced as the specific proposals develop.	(24)	0	0	0	0	0	(24)
Communities, Adults and Health	Adults24	Culture, Leisure, Arts & Sports	Tennis facilities	Improvement plan for tennis delivery and facilities within Barnet, with the intention of establishing a revenue generating model.	Income generation	As proposals are developed, service consultation and engagement will be undertaken as required.	Strategic approach to tennis management and delivery across Barnet, improved operations and efficiency with booking process. Opportunity to generate income which can be reinvested back into creating sustained service.	Potential resident objection in respect of introducing charges for court hire which may have previously been at nil cost. The Outline Business Case will detail a proposed pricing structure to ensure where appropriate concessions are offered in order to co-ordinate a balanced programme.	A full EqIA will be completed as part of the review and evaluation of the Tennis Pilot prior to the implementation of the Tennis Project.	(37)	0	0	0	0	0	(37)
Communities, Adults and Health	Adults25	Environment & Climate Change	Biodiversity net gain	Under the Environment Act 2021, all planning permissions granted will have to deliver at least 10% biodiversity net gain. Improvements can be purchased through a statutory biodiversity credits scheme.	Income generation	DEFRA undertook public consultation on the Environment Act 2021. More information can be found via the www.gov.uk	Improvements to local environment (increased biodiversity).	Anticipated positive impact, to be measured through annual resident perception survey.	To be undertaken as local nature recovery plan develops.	(12)	0	0	0	0	0	(12)
Communities, Adults and Health	Adults26	Culture, Leisure, Arts & Sports	West Hendon Playing Fields Master Plan	Delivery of West Hendon Playing Fields Masterplan. Progress with Royal Institute of British Architects (RIBA). Potential phased development would return savings from prioritised facilities.	Income generation	The Council will be producing a Local Nature Recovery Plan, once drafted this will be subject to public consultation in 2024.	It is anticipated that subject to investment and scheme approval, there will be a responsibility for the service to manage contracts/ slaps/ partnerships as a result of delivery. This will be reviewed as part of a management options appraisal, detailed within the Outline Business Case.	Investment into West Hendon Playing Fields will transform opportunities for local residents, providing a range of facility mixes and improved environmental benefits.	EqIA and HIA undertaken as part of Environment Committee report (March 2020). https://barnet.moderngov.co.uk/ie/ListDocuments.aspx?Cid=695&Mid=9910&Ver=4 Further EqIA / HIA to be completed as part of design development / Outline Business Cases	0	(200)	0	0	0	0	(200)
Communities, Adults and Health	Adults 27	Adult Social Care	Integrated Care	Reductions in demand pressures due to prevention work	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(3,000)	(3,000)	(3,000)	(3,000)	(12,000)
Communities, Adults and Health	Adults 28	Adult Social Care	Integrated Care	Additional funding - increase to the council element of the Better Care Fund Discharge Fund	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(2,200)	2,200	0	0	0	0	0
Communities, Adults and Health	Adults 29	Environment & Climate Change	CIL	Explore options of green Spaces & leisure revenue funding that can be funded from CIL including operational running costs.	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(2,014)	0	0	0	0	0	(2,014)
TOTAL										(10,600)	(630)	(3,000)	(3,000)	(3,000)	(3,000)	(23,230)

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Customer & Place	SS01	Environment & Climate Change	Street Scene	Street Scene Commercial Waste Fees & Charges	Income generation	Part of annual fees and charges consultation and governance mechanism.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	An EqIA is not required.	(100)	0	0	0	0	0	(100)
Customer & Place	SS02	Environment & Climate Change	Street Scene	Street Scene Jolt Charge Points	Income generation	Consultation will be in the form of Planning Application Process, Section 17 Notices and Traffic management Order Process	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Limited number of sites which have been carefully selected and gone through a planning process which takes such considerations into account	(275)	(165)	0	0	0	0	(440)
Customer & Place	SS03	Environment & Climate Change	Street Scene	Street Scene Alternate Side Cleansing	Cashable efficiency	No service specific consultation required	Any service impact will be mitigated by enhanced residential cleanse (4 times a year)	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(65)	0	0	0	0	0	(65)
Customer & Place	HGF2	Homes & Regeneration	Housing and Regeneration	Colindale Gardens - Purchase of 249 units to be let at social rents, reducing the demand for Temporary Accommodation across the borough.	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(872)	(26)	(27)	(28)	(29)	(29)	(1,011)
Customer & Place	HGF3	Homes & Regeneration	Housing and Regeneration	Bespoke cash incentive offer to private landlords on 80 additional larger units to retain Temporary Accommodation tenants.	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	(262)	(277)	(31)	(31)	(32)	(633)
Customer & Place	HGF4	Homes & Regeneration	Housing and Regeneration	Acquired Houses in Multiple Occupancy, to reduce the need to place people in hotels.	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	(93)	(98)	0	(6)	(6)	(203)
Customer & Place	HGF5	Homes & Regeneration	Housing and Regeneration	Targeted acquisitions of affordable homes through Open Door Homes (subsidised with grant)	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(300)	(623)	(653)	(362)	(48)	0	(1,987)
Customer & Place	HGF6	Homes & Regeneration	Housing and Regeneration	Improved Homelessness prevention with early intervention and targeted activity	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(131)	(255)	(12)	(12)	(12)	(13)	(435)
Customer & Place	HGF7	Homes & Regeneration	Housing and Regeneration	Silk House & Shoelands Estate regeneration project of circa 26 net new social rent homes.	Cashable efficiency	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	0	0	(68)	(68)
Customer & Place	HGF8	Homes & Regeneration	Housing and Regeneration	Coppies Grove redevelopment project of circa 6 net new social rent homes.	Cashable efficiency	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	0	(15)	(16)	(31)
Customer & Place	HGF9	Homes & Regeneration	Housing and Regeneration	Moss Hall Grove redevelopment project of circa 6 net new social rent homes.	Cashable efficiency	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	(15)	(30)	(1)	(46)
Customer & Place	HGF10	Homes & Regeneration	Housing and Regeneration	Daws Lane development project of circa 10 new social rent homes.	Cashable efficiency	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	(25)	(26)	(2)	(53)
Customer & Place	HGF11	Homes & Regeneration	Housing and Regeneration	Grahame Park North East phase 1 regeneration project of circa 30 new social rent homes.	Cashable efficiency	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	0	(76)	(81)	(157)
Customer & Place	HGF12	Homes & Regeneration	Housing and Regeneration	Focus on optimising existing council stock that can be used to house households residing in TA, discretionary succession, tenants who have moved into a care setting or have a custodial sentence.	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(34)	(94)	(4)	(4)	(4)	(4)	(144)
Customer & Place	HGF13	Homes & Regeneration	Housing and Regeneration	Downsizing properties to free up larger HRA properties	Cashable efficiency	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(64)	(54)	(17)	(13)	(19)	(9)	(176)

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Customer & Place	ESTS1	Resources & Effective Council	Estates	Acceleration of estate optimisation - Review of Managed Estate and Community Assets to see what available space can be used for corporate lettings and options to co-locate services	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(100)	(20)	0	0	0	0	(120)
Customer & Place	ESTS2	Resources & Effective Council	Estates	Increased income through Section 42 Valuations, during lease extension process.	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(20)	0	0	0	0	0	(20)
Customer & Place	ESTS3	Resources & Effective Council	Estates	Increased income to property services by increasing the charge for valuations of right to buy properties, to be in line with market.	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(20)	0	0	0	0	0	(20)
Customer & Place	ESTS4	Resources & Effective Council	Estates	Increased income through charging for Surveyors Costs on lease variations	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(18)	0	0	0	0	0	(18)
Customer & Place	BTR	Homes & Regeneration	Housing and Regeneration	On-going rental income from three Build to Rent schemes on former car parks	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	0	0	(1,021)	(99)	(1,121)
Customer & Place	SSP13 - LINKED	Environment & Climate Change	Street Scene	Parking Traffic Management (CPZ programme)	Income generation	CPZ's proposed in the four year programme for traffic management will each require community and ward member engagement at the development stage and statutory consultation (six months) once implemented as an experimental traffic order.	Specific funding and resourcing profile submitted and agreed by CSB.	Some positive for those affected by parking issues at the moment but potential negative perception/feedback from those in roads to be included in zones not affected by parking issues at that point in time.		0	0	(378)	(300)	(300)	(100)	(1,078)
Customer & Place	HGFPRES3 - LINKED	Homes & Regeneration	Housing and Regeneration	Reduce requirement to provide Breakfast for TA in hotels with no access to cooking facilities, as demand for use of hotels begins to reduce.	Cashable efficiency	Service specific consultation will be undertaken as required.	Short-term service is being reduced down in line with need.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	(41)	(43)	(58)	0	0	(142)
Customer & Place	HGFPRES4 - LINKED	Homes & Regeneration	Housing and Regeneration	Reduce need for prevention staff and contract costs which were increased in 2024/25 to manage the increase in homelessness demand.	Other external funding	Service specific consultation will be undertaken as required.	Short-term team to be wound down in line with forecasted reduction in demand	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(211)	(251)	(204)	0	(665)
Customer & Place	ESTP2 - LINKED	Resources & Effective Council	Estates	Reduce short-term Estates Planned Maintenance budget.	Cashable efficiency	Service specific consultation will be undertaken as required.	The service is being wound down in line with need.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(200)	0	0	0	(200)
Customer & Place	ESTP3 - LINKED	Resources & Effective Council	Estates	Reduce short-term Caretakers Houses condition surveys and works budget.	Cashable efficiency	Service specific consultation will be undertaken as required.	The service is being wound down in line with need.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(20)	0	0	0	(20)
Customer & Place	PBCP1 - LINKED	Homes & Regeneration	Housing and Regeneration	Increase in existing and new Planning fee income and Building Control and Land Charges fees and charges income. Including increasing resources to generate additional volume of income generating activities across the borough.	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	(590)	(229)	0	0	0	(819)
Customer & Place	H&G_sav2	Environment & Climate Change	Estates	Solar panels – To accelerate de-carbonisation and either sell energy back to grid or offset existing council energy bills.	Income generation	Service specific consultation will be undertaken if required once the proposals have been developed in full.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(50)	(100)	0	0	0	(150)
Customer & Place	H&G_inc4	Resources & Effective Council	Estates	Additional income from the existing commercial portfolio, including new lettings and rent reviews.	Income generation	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(20)	(20)	(10)	0	0	0	(50)
Customer & Place	H&G_inc12	Resources & Effective Council	Estates	Letting out a second floor of the Colindale office.	Income generation	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(323)	0	0	0	0	0	(323)
Customer & Place	H&G_sav7	Homes & Regeneration	Housing Strategy	The delivery of 52 homes on Hermitage Lane, of which 15 will be affordable and available for letting to Barnet housing applicants. Provision of this affordable supply will result in increased temporary accommodation cost avoidance.	Cost avoidance	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An Equality Impact Assessment (EqIA) has been completed, which indicated there were no expected negative impacts. This will be kept under review as the specific proposals develop.	(68)	0	0	0	0	0	(68)

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Customer & Place	H&G_sav6	Homes & Regeneration	Housing Strategy	The delivery of 250 homes across 3 schemes. Units will be funded through Housing Revenue Account borrowing and delivered in 2025/26. Provision of this affordable supply will result in increased temporary accommodation cost avoidance and a general fund benefit.	Cost avoidance	Service specific consultation will be undertaken as required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An Equality Impact Assessment (EqIA) has been completed, which indicated there were no expected negative impacts. This will be kept under review as the specific proposals develop.	0	(77)	0	(150)	0	0	(227)
Customer & Place	H&G_sav6b	Homes & Regeneration	Housing Strategy	Delivery of 60 affordable homes on Fosters Estate	Cost avoidance	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(145)	(150)	0	0	0	(295)
Customer & Place	H&G_sav6c	Homes & Regeneration	Housing Strategy	Basing Way - 46 homes resulting in Temporary Accommodation cost avoidance	Cost avoidance	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	(217)	0	0	0	0	0	(217)
Customer & Place	H&G_sav5	Homes & Regeneration	Housing Strategy	Additional 72 homes for affordable rent built by Open Door Homes. Savings Achieved as these homes will provide a cheaper alternative to temporary accommodation and Open Door Homes will pay a premium to the council for each property.	Cost avoidance	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	(54)	0	0	0	(54)
Customer & Place	H&G_inc7	Homes & Regeneration	Housing Strategy	Income received as dividends on completion of the additional 72 homes for affordable rent built by Open Door Homes.	Income generation	Service specific consultation has been undertaken on the scheme as it has been developed. Further 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.	An EqIA is not required.	0	0	(22)	0	0	0	(22)
Customer & Place	H&G_sav4	Homes & Regeneration	Housing Strategy	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 accommodation.	Cost avoidance	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(94)	(288)	0	0	0	(382)
Customer & Place	H&G_sav3	Homes & Regeneration	Housing Strategy	Buyback of properties through GLA Buyback grant, which the council will use for temporary accommodation.	Cost avoidance	Service specific consultation has been undertaken on the schemes as part of the planning process.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(217)	(48)	0	0	0	0	(265)
Customer & Place	H&G_sav2	Homes & Regeneration	Growth & Housing	Review of prior year pressures bid for the kick start of Feasibility studies, considering bringing forward sites for new regen schemes. Budget no longer required as alternative funding has been identified.	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(120)	0	0	0	0	0	(120)
Customer & Place	C&P_sav1	Resources & Effective Council	Commercial	Commercial team - partnership (cost of clienting major contracts)	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(80)	0	0	0	0	0	(80)
Customer & Place	C&P_sav4	Resources & Effective Council	Programme, Performance & Risk	Targeted efficiencies across the Performance, Programmes and Risk service	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(59)	0	0	0	0	0	(59)

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Customer & Place	ENV27	Environment & Climate Change	Highways	Improved Management of Skips placed on the Public Highway - Utilise available legislation to better manage the safety impact of skips being placed on the Public Highway, including ensuring that all skips placed have been approved with appropriate Licences and that such licence conditions are fully compliant. Whilst there will be costs involved in increased resources to monitor this activity there are also mechanisms within the legislation to recover costs where non-compliance is evident. Currently a low level of compliance is occurring and this raises safety concerns for all highway users and therefore increased focus in this area will be beneficial for all.	Income generation	As required by the specific Legislation related to this area of activity.	Improved safety on the Public Highway	Positive impact on highway users through the management of illegal skips on the highway	The need for an equality impact assessment (EqIA) will be kept under review as the proposal develops and carried out if required.	(25)	0	0	0	0	0	(25)
Customer & Place	SSOP1	Environment & Climate Change	Street Scene	500+ EV charge points installed in residential roads.	Income generation	Consultation will be in the form of Section 17 Notices and Traffic Management Order Process	Improving the EV Infrastructure as more EV charge points available	Increased for EV drivers, although those not thinking of transitioning anytime soon may think negatively.	Sites and solutions carefully selected to minimise impacts, whilst addressing active requests and supporting the Council ambitions to achieve NetZero.	71	(126)	(310)	0	0	0	(365)
Customer & Place	SSOP2	Environment & Climate Change	Street Scene	Commercial income generation pilot - Grounds Maintenance & Street Cleansing	Income generation	Part of existing annual fees and charges consultation and governance mechanism.	No major impact, staff capacity and training will be enhanced.	Possible positive impact by offering additional services	No, as no new fundamental changes to service offer or charge application parameters.	(17)	(20)	(30)	0	0	0	(67)
Customer & Place	SSOP5	Environment & Climate Change	Environment & Climate Change	Cease COVID litter picking arrangements in parks.	Cost avoidance	No service specific consultation is required	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.	An EqIA is not required	(124)	0	0	0	0	0	(124)
Customer & Place	HWOP3	Environment & Climate Change	Highways	Expansion of Damage to Highways service based upon successful delivery model currently delivered in one third of the borough. Expansion of the delivery model will require additional resources - on site inspector and back office administration.	Income generation	Already approved by Council at Environment & Climate Change Cabinet Meeting on 18 Jul 2023	Requires recruitment of additional resource to deliver but offset by additional income	Cost of damage to be covered by those responsible leaving more reactive funding to respond to customer enquiries should be broadly welcomed.	An EqIA is not required.	(50)	0	0	0	0	0	(50)
Customer & Place	HWOP4	Environment & Climate Change	Highways	Introduction of a "Green Claims" insurance reclaim model in cooperation with the central insurance team. Currently the council is configured to defend insurance claims from third parties as a result of an alleged incident on the councils land e.g. slips / trips falls etc., these are called "Red Claims". There is a proven industry model that the council can deploy to seek recovery of costs from third parties where they have damaged council property, the Highways and Insurance teams have been trialing this approach in 2022. The proposal is to formalise this approach to pursue cost recovery by third parties on the network	Income generation	No public consultation required. Highways SMT to work with Central Insurance Team.	Recovery of costs to repair the Highway from 3rd part damage can be utilised for other Highway improvements	Cost of damage to be covered by those responsible leaving more reactive funding to respond to customer enquiries should be broadly welcomed.	An EqIA is not required.	(75)	0	0	0	0	0	(75)
Customer & Place	C&P1	Environment & Climate Change	Customer and Place	Realising opportunities to deliver potential efficiencies arising from the creation of the Customer & Place Directorate by working together and delivering services differently. The Customer & Place Directorate consolidated the Growth & Corporate, Street Scene, Highways, key Re Services and CSG Estates functions.	Cashable efficiency	Service specific consultation will be undertaken as required.	The saving will have a positive impact on service delivery	This saving will not have an adverse impact on customer satisfaction.	A view will be taken on EqIAs as specific proposals are identified	(50)	(200)	0	0	0	0	(250)
Customer & Place	C&P2	Environment & Climate Change	Customer and Place	Identifying opportunities to deliver potential efficiency savings by implementing new operating models that consolidate cross-service operations and processes that currently interface from different Directorates. The suggested areas of focus are: -interface between Grounds Maintenance and Cateries teams -interface between Street Scene and BELS on Passenger Transport -consolidated enforcement activity -Highways insurance claims -interface between Grounds Maintenance and Green Spaces teams	Cashable efficiency	Service specific consultation will be undertaken as required.	The saving will have a positive impact on service delivery	This saving will not have an adverse impact on customer satisfaction.	A view will be taken on EqIAs as specific proposals are identified	(150)	(150)	0	0	0	0	(300)
Customer & Place	HWOP5	Environment & Climate Change	Highways	Highways Investment Strategy Efficiencies	Cashable efficiency	No service specific consultation required	No Impact	No Impact	An EqIA is not required.	(768)	0	0	0	0	0	(768)
Customer & Place	CIL3	Resources & Effective Council	CIL	Explore options of Estates revenue funding that can be funded from CIL including operational running costs.	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(1,654)	0	0	0	0	0	(1,654)
Customer & Place	CIL4	Resources & Effective Council	CIL	Explore options of Employment Skills & Economic Development revenue funding that can be funded from CIL including operational running costs.	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(799)	0	0	0	0	0	(799)

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Customer & Place	SS06	Environment & Climate Change	Street Scene	Introduce chargeable dispensation parking product which will allow a vehicle to park in a controlled parking area when they would not ordinarily be able to e.g. contractors and utilities companies may request this while they are undertaking in an adjacent road or area.	Income generation	Part of existing annual fees and charges consultation and governance mechanism.	Marginal staff resource impact should stock piling risk be realised.	Possible negative perception and risk of stock piling purchases up to upper limit prior to fee changes.	As part of the annual fees and charges process.	(10)	(25)	0	0	0	0	(35)
Customer & Place	SS10	Resources & Effective Council	Street Scene	Explore options of use of Neighbourhood CIL to support street cleansing services	Other external funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(200)						(200)
Customer & Place	H&G_sav13	Resources & Effective Council	Growth & Housing	CIL admin (Worked out as 5% of income, using the increase next year for eligible expenditure).	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(400)						(400)
Customer & Place	ESTS5	Resources & Effective Council	Estates	Reducing staff parking by 50 spaces	Income Generation	Changes to parking arrangements will be communicated with staff as and when required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(50)	0	0	0	0	0	(50)
Customer & Place	ESTS6	Resources & Effective Council	Estates	Letting out a third floor of the Colindale office.	Income Generation	No service specific consultation required	This saving is anticipated to impact on service delivery. But, this could be minimal, as long as managers plan and coordinate when staff need to be in the office	This saving will not have an adverse. An EqlA is not required. Impact on customer satisfaction.	An EqlA is not required.	0	(300)	0	0	0	0	(300)
Customer & Place	SS07	Resources & Effective Council	Street Scene	Uplift visitor parking permit fee that are sold to residents for use by their guests/visitors to park in areas where parking controls are in place.	Income Generation	Part of existing annual fees and charges consultation and governance mechanism.	This saving is not anticipated to impact on service delivery.	Possible negative perception	As part of the annual fees and charges process.	(100)	0	0	0	0	0	(100)
Customer & Place	SS08	Resources & Effective Council	Street Scene	Review bin provision (size)/ Policy	Income Generation	Yes, consultation will be required	This saving is not anticipated to impact on service delivery.	Potential negative impact in short term	An EQIA will be required as part of any policy change.	0	(100)	(200)	0	0	0	(300)
Customer & Place	SS09	Resources & Effective Council	Street Scene	Enhance biodiversity by reducing grass cutting on average to eight times a year	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required. We are not anticipating that this will make some places less accessible to disabled persons. We are considering different grass cutting approaches but this will include the cutting of pathways and access routes through areas that are allowed to grow longer.	0	(75)	0	0	0	0	(75)
TOTAL										(7,504)	(3,652)	(3,333)	(1,249)	(1,821)	(460)	(18,020)

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Public Health	PR1	Health & Wellbeing	Intelligence and Insight	General fund contribution to Intelligence and Insight and Health, Safety and Wellbeing Team.	Other External Funding	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(54)	(20)	(20)	(20)	(20)	(15)	(149)
TOTAL										(54)	(20)	(20)	(20)	(20)	(15)	(149)

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Strategy & Resources	Re001	Resources & Effective Council	Treasury	A budget exists for early retirement costs for teachers which has tapering costs based on activity. This saving is due to budget that can be released based on average current costs.	Cost avoidance	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(437)	0	0	0	0	0	(437)
Strategy & Resources	Re008	Resources & Effective Council	Increased use of technology	Stopping the cash collection service to schools and council departments - channel shifting to more secure alternatives that the council provide such DD, standing orders, PayPoint etc.	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(68)	0	0	0	0	0	(68)
Strategy & Resources	Re010	Resources & Effective Council	Increased use of technology	Review of licenses across the organisation due to retiring legacy systems	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	0	(300)	0	0	0	0	(300)
Strategy & Resources	Re011	Resources & Effective Council	Live Unlimited	Operations Director - Salary recharge to Live unlimited	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(30)	(30)	0	0	0	0	(60)
Strategy & Resources	C&P3	Resources & Effective Council	Customer and Place	Review Financial support to voluntary sector	Cashable efficiency	Engagement with the voluntary sector partners is underway and will continue as proposals develop. The impact of any funding allocation/budget change on the organisations (and then onwards to community groups and residents) will be established through that engagement. We would expect to be able to undertake an EqlA in due course as proposals become clear[er].	Impact on service delivery will be assessed once proposals have been developed further	Impact on customer satisfaction will be assessed once proposals have been developed further	EqlA requirements will be assessed once proposals have been developed further	(200)						(200)
TOTAL										(735)	(330)	0	0	0	0	(1,065)

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Cross-Council	CS2	Resources & Effective Council	Senior Management Review	Senior Management Review	Cashable efficiency	Consultation requirements will be assessed once proposals have been developed further	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	EqA requirements will be assessed once proposals have been developed further	(500)	0	0	0	0	0	(500)
Cross-Council	CS4	Resources & Effective Council	Digital Transformation	8 digital propositions are being taken forward to the next stage of due diligence. 1. Using data to pre-empt demand for adults services in the next 1-3 years before they make contact; 2. Developing a 'live' Single Citizen View, that can be used to check eligibility for Single Person Discount for Council Tax and detect potential fraud; 3. Combining data from multiple council systems, health organisations and schools to detect House in Multiple Occupancy (HMO) fraud; 4. Providing ultra-rapid DC electric vehicle charging points in public locations such as car parks, shopping centres, and high traffic roads etc to provide the required infrastructure to the community; 5. Moving to a pre-emptive pro-active model that reduces cost of Domiciliary Care packages and pre-empting escalating care needs; 6. Placing cameras on fleet vehicles to automatically monitor and record highways incl. potholes, signage, overgrowing vegetation. 7. Stopping financial leakage by using analytics capabilities against policies to identify anomalies to ensure that the correct services are being provided; and 8. Using automated simple email and text reminders to remind people behind on debt payments and for automatic renewals.	Cashable efficiency	Consultation requirements will be assessed once proposals have been developed further	This saving is anticipated to positively impact on service delivery.	This saving is anticipated to positively impact customer satisfaction.	EqA requirements will be assessed once proposals have been developed further	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(12,000)
Cross-Council	CS5	Resources & Effective Council	Pensions	Temporary reduction in employer contribution	Cashable efficiency	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqA is not required.	(6,400)	0	6,400	0	0	0	0
Cross-Council	CS6	Resources & Effective Council	Staffing	Reduce establishment across the organisation	Cashable efficiency	Consultation requirements will be assessed once proposals have been developed further	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	EqA requirements will be assessed once proposals have been developed further. HR policies will be followed.	(2,000)	0	0	0	0	0	(2,000)
TOTAL										(10,900)	(2,000)	4,400	(2,000)	(2,000)	(2,000)	(14,500)