

Adults & Communities Savings

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
EFFICIENCY - DEMAND MANAGEMENT											
E1	Adults Social Care	<p><u>Savings through supporting people in the community as opposed to high cost placements</u></p> <p>The 'Community Offer' delivers savings through supporting people in the community and offering alternative ways to meet statutory social care needs as opposed to high cost care packages and residential placements. This will lead to increased use of universal services, enablement, telecare, equipment and direct payments instead of a traditional home care and residential care.</p> <p>The 'Community Offer' will be delivered by multi-disciplinary teams of social workers, occupational therapists, telecare and direct payments advisors. All support plans to meet social care needs will be assessed and approved by an Integrated Approval Panel whose role is to ensure that statutory duties are met whilst promoting independence.</p> <p>The net cost of supporting someone on a community alternative is cheaper than traditional care. This is an ongoing initiative which is already beginning to take effect and should be delivered in full in 2014/15.</p> <p>The achievability of this saving could be impacted by the Care and Support Bill however work is underway to assess the impact and plan for delivery.</p>	Efficiency	Specific consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	87,395	(1,347)		(858)		
E2	Older Adults and Younger Adults (all groups)	<p><u>Savings through supporting people in appropriate housing as opposed to high cost placements</u></p> <p>Reduction in cost of residential third party placements by:</p> <p>(1) Innovative use of support and housing options to deliver savings whilst ensuring promoting choice and independence for customers. The savings proposals are:</p> <ul style="list-style-type: none">• Re-commissioning our Floating Support contract• Develop additional Sheltered Plus accommodation <p>(2) Introduction of 'neighbourhood network support scheme. A project which enables individuals currently living in supported living schemes to move on to be more independent with low level support, to enable tenancy maintenance and support with bills. This target is based on offering a network to a minimum of nine people.</p> <p>(3) Preventing the need for residential care by an overage of 3 months, through enabling people to stay well and safe at home using enablement, home care, equipment and telecare.</p> <p>The gross average cost of supporting a high cost placement in residential or nursing care is £53k per annum, existing clients in residential or nursing care in Q1 of 2013/14 were about 1,100 so to achieve this saving appropriate housing would need to be found for 3% of the existing clients. The achievability of this saving is predicated on appropriate and accessible stock being available.</p>	Efficiency	General Consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	87,395	(1,000)		(704)		

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E3	Across Services	<p><u>Savings through supporting people by increasing investment in carers support to prevent/reduce the need for funded care</u></p> <p>This is a 2015/16 saving and we believe there are savings to be achieved through efficiently coordinating and personalising services for carers so that there is a clear ‘Carers Offer’ throughout the carers journey. This will include a joint strategy with health and exploring shared resources. This will help the carer sustain their role, and reduce the need to access specialist services including hospital and residential care. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.</p> <p>In 2012/13 2,179 carers had an assessment, of these it is assumed that 25% support individuals that would otherwise be in residential care. Increasing this by 5% would generate sufficient savings to meet this target and aid people to live more independently with more choice and control. However this will in practice mean that people will receive lower cost packages which could be perceived negatively.</p>	Efficiency	General Consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	87,395			(550)		
E4	Across Services	<p><u>Savings through decreasing external third party expenditure on day care costs by increased access to universal leisure services and specific renegotiations</u></p> <p>This is a 2015/16 saving and we believe there are savings to be achieved through:</p> <p>(1) Partnership working with leisure services to offer more mainstream leisure activities reducing dependence on specialist day care provision, using a dedicated leisure co-ordinator.</p> <p>(2) For all people in receipt of 24 hour residential or supported living services who attend separate day care, a renegotiation of costs with the accommodation provider to reflect the time they are away from the service or a request to the provider to provide community based activities with an enhancement in payment, funded from a proportion of the monies saved by ending the day service attendance.</p> <p>The current budget for spend with external pay care providers is £6.7m and this saving is predicated on a 10% reduction. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism. Any alternative service proposed or offered will be undertaken in line with due consideration to statutory duties and with consultation with service users.</p>	Efficiency	General Consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	6,630			(660)		
EFFICIENCY - WORKING WITH NHS											

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E5	Working with health partners	<p><u>Savings through working with NHS to reduce number of people going into high cost placements</u></p> <p>Development of Health and Social Care Integration: Older people integrated care model (OPIC) aims to reduce care costs and lower home care packages through increasing independence. This is a joint initiative with the NHS to support people and prevent them from hospital admissions which will reduce people going into residential care. The OPIC model facilitates multi-disciplinary working to invest more money in prevention and well-being and assessments and primary care to reduce expenditure in community and intensive support and residential and acute services.</p> <p>This work is already underway in the West of the borough and this saving will be achieved from the process being rolled out across North and South of the borough by the end of this year. This project would need to ensure that on average 10 more older people are supported in the community rather than being admitted to hospital and then accessing higher cost placements.</p> <p>New discharge planning standards with the NHS aim to prevent admissions into respite / nursing care from hospitals (including fracture service follow up) which should lead to reduction in high cost nursing placements when better alternatives are available.</p>	Efficiency	General Consultation	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period and through the life of the project.	42,055	(471)				
E6	Younger Adults: Mental Health	<p><u>Savings through reduced staffing costs and sharing funding arrangements with MHT</u></p> <p>Following the remodelling of the Primary Care Mental Health Team to improve access for individuals with mental health needs the number of social care staff required has reduced. There are currently 6 fte workers in the PCMHT and 3 of these will join other teams where roles are currently being covered by locum staff.</p> <p>Individuals who have received treatment under the mental health act on a section 3 at the point of discharge are subject to section 117 aftercare. There is an agreement currently that anyone subject to S117 will automatically be jointly funded between health and social care. The proposed changes would not impact on the Council's ability to provide these services.</p>	Efficiency	General consultation and specific consultation is likely with staff	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period and through the life of the project.	6,766	(180)		(401)		
EFFICIENCY - WORKFORCE											
E7	Across Services	<p><u>Savings through reduction in staffing costs</u></p> <p>Reductions in back office transactional functions through new ways of working and exploring new innovative models. This could be sharing functions with other Delivery Units or transferring functions to Capita. This will include restructuring support functions.</p> <p>This is a 2015/16 saving and over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.</p>	Efficiency	General consultation and specific consultation is likely with staff	No full equalities impact assessments are proposed, with the exception of HR-related EIAs as part of the general consultation.	7,701			(300)	6	
EFFICIENCY - ASSETS & CAPITAL											

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							£000	£000	FTE	£000	FTE
E8	Younger Adults	<p><u>Savings through HRA investment in new build which will result in reduction in high cost placements</u></p> <p>This is a 2015/16 saving and we believe there are savings to be achieved through increasing independent living options for Younger Adults with physical/learning disabilities and Mental Health issues. This proposals includes a new build programme using HRA monies for wheelchair accessible housing and working with Barnet Homes and the private rented sector to source suitable accommodation for younger adults.</p> <p>Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism and service impact is reviewed.</p>	Efficiency	General Consultation. Specific consultation will be carried out with Barnet Homes on individual housing development where necessary.	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	45,668	(50)		(1,513)		
EFFICIENCY - PROCUREMENT											
E9	Across Services (procurement spend)	<p><u>Savings from renegotiation of existing contracts</u></p> <p>Procurement savings achieved through:</p> <ul style="list-style-type: none">- recommissioning of floating support contracts, supporting people contracts, equipment contract (£438k in 2014/15),- working with providers to contain inflationary pressures (£600k in 2014/15, £600k in 2015/16),- negotiating lower unit costs from specialist mental health providers and (£290k in 2014/15)- smarter procurement delivered through better use of data and improved areas of scrutiny (£300k in 2014/15). <p>In 2013/14, £90.1m (excluding direct payments budget) of Adults gross budget was spent on spend with external providers. CRC have already approved revised contracts for equipment, supporting people and floating support without a reduction in service quality and work in underway to contain inflationary pressures.</p>	Efficiency	General Consultation	There is a potential equalities impact and this will be reviewed during the consultation period and through the life of the project. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	70,673	(1,628)		(600)		

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							£000	£000	FTE	£000	FTE
E10	Across Services (procurement spend)	<u>Savings from reduction in third party expenditure through renegotiation of individual Learning Disability packages</u> Savings achieved through: (1) Widespread revision of LD service including integration with health: The integrated learning disability service provides a seamless and streamlined health and social care service to users and carers. This has enabled the service through multidisciplinary working to minimise duplication and provide innovative and enabling support to individuals and deliver efficiencies, whilst continuing to meet statutory needs.	Efficiency	General Consultation and specific consultation (where necessary)	There is a potential equalities impact and this will be reviewed during the consultation period and through the life of the project. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	39,224	(1,900)				
		(2) Review and/or return of 50 people back to Barnet, including those individuals who come under the Winterbourne Concordat. This project has already delivered significant service improvements for a number of individuals and enabled a number of people to return closer to their families and social networks.									
		(3) Carers offer for transition individuals based on offering a direct payment as the first offer when developing support plans to meet assessed eligible needs. This forms part of on-going service delivery rather than a new initiative.									
		(4) The Learning Disability service uses the (Care Funding Calculator CFC) to identify individual costs based on assessed support needs to benchmark reasonable costs and as a basis for negotiation with providers; the CFC is also used at the point of reassessment. This approach has been used over the last 18 months and has enabled greater person centred support and outcomes for individual's whist delivering much greater value for money.									
EFFICIENCY - OTHER											
E11	Leisure	<u>Savings through reduction in expenditure on leisure contract</u> Savings to be achieved through: - renegotiating contract - re-prioritisation of contract to achieve public health outcomes in line with Joint Strategic Needs Assessment and Health and Wellbeing Board - drawdown on reserves Over the course of 2014/15, plans will be worked up to ensure this saving is deliverable on an on-going basis.	Efficiency	Key part of the review	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	1,360	(967)				

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							£000	£000	FTE	£000	FTE
E12	Across Services	<p><u>Savings through reduction in expenditure by working with CSG provider</u></p> <p>Stretch of demand management and efficiency saving proposals to be identified through working with CSG provider to improve efficiency and self service, targeting the following:</p> <ul style="list-style-type: none">- Reducing demand for high cost placements by providing advice and signposting at first point of contact- Reducing costs of third party spend through procurement activity- Combining Adults Social Care first point of contact and elements of the assessment process (in compliance with legislation) with the customer services function in CSG <p>Work is underway to develop proposals to achieve these targets. Where new proposals are being considered, appropriate approval will be sought and consultation will be undertaken.</p>	Efficiency	General Consultation and specific consultation (where necessary)	There is a potential equalities impact and this will be reviewed during the consultation period and through the life of the project. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	N/A	(500)		(2,000)		
E13	Older Adults and Younger Adults (all groups)	<p><u>Savings through reduction in placement costs for residents permanently settled out of the borough</u></p> <p>Where an individual has chosen, if they have capacity, or have moved to another authority in accordance with their families’ wishes, (ascertained through a best interest decision where an individual does not have capacity), the receiving authority will be given 3 months’ notice regarding transfer of responsibility, which includes any required social care funding. Currently 39 people have been identified who meet this criterion.</p> <p>In order to achieve this saving, on average the funding of 50 individuals will need to be transferred. This proposal is not expected to negatively impact service delivery.</p>	Efficiency	General Consultation	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	87,395	(307)		(838)		
Total							(8,350)	0	(8,424)	6	
Service Reductions											
Total							0	0	0	0	
							0	0	0	0	
INCOME											
I1	Revenue Income Optimisation	<p><u>Increase in income from fairer charging policy</u></p> <p>Following implementation of the fairer charging policy which makes all community services chargeable based on ability to pay, this income budget can be increased to reflect the current position.</p> <p>Appropriate systems are in place to monitor impact of policy and provide reassessments and information and advice if individuals wish to change their care arrangements.</p>	Income / charging	Specific consultation on fairer charging policy completed	Completed in 2011/12 and ongoing monitoring is carried out.	(2,189)	(27)				
Total							(27)	0	0	0	
Overall Savings							(8,377)	0	(8,424)	6	

Assurance Savings

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						£000	£000	FTE	£000	FTE	
EFFICIENCY - WORKFORCE											
E1	CAFT	<u>Savings from reduction in staff costs</u> Reduction of posts in the corporate anti fraud team following a restructure due to changes in welfare reform, changes in DWP policies and electronic transfer of data. This restructure is assessed as having a low impact on service delivery.	Efficiency	Consultation with affected staff in accordance with the procedure.	No full equalities impact assessment is proposed, with the exception of HR-related EIAs as part of the general consultation.	624	(20)	1			
EFFICIENCY - INFORMATION TECHNOLOGY											
E2	Governance	<u>Savings through reduced canvassing costs aided by increase in online registration</u> This is a 2015/16 saving and we believe there are savings to be achieved in electoral registration through increased online registration. Online registration will lead to a reduction in canvassing costs. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	70			(50)		
E3	Governance	<u>Savings through reduction in printing and courier costs</u> Efficiencies from reduction in printing of committee papers as a result of investment in members IT. This reduction will mean that papers to Members will not be distributed twice weekly by courier service. This will be enabled by Members using computers to read papers and hard copies being available in Hendon Town Hall. Officer hard copies will also not be available. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	64			(50)		
Total							(20)	1	(100)	0	
SERVICE REDUCTIONS											
R1	Governance	<u>Savings through reduced expenditure on external specialist training</u> Reduction to Member training budget. This reduction will limit the availability of high quality specialist training obtained from external sources and may restrict development opportunities available to Members. This reduction will not impact the ability to induct new Members and to provide essential relevant training and briefings through alternative methods.	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	45	(20)		(25)		
Total							(20)	0	(25)	0	
Income											

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						£000	£000	FTE	£000	FTE
I1	CAFT	<p><u>Income from successful prosecutions of criminals with releasable assets</u></p> <p>Income from proceeds of crime prosecutions. Where the Council has been successful in prosecuting criminals that have releasable assets, the court awards a Proceeds of Crime (POCA) against them.</p> <p>The team has had some success in recent years but this is dependent on the level of crime which can fluctuate year on year.</p>	Income	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A			(50)	
Total							0	0	(50)	0
Overall Savings							(40)	1	(175)	0

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EFFICIENCY - DEMAND MANAGEMENT											
E1	Early Intervention & Prevention	<u>Savings from early intervention work</u> As a result of investment in early intervention & prevention and use of the Troubled Families grant, Family service has been able to contain the demographic pressures associated with an increasing young population in Barnet, and in some cases reduce the dependence on high cost acute services.	Efficiency	General Consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	21,846	(300)				
E2	Transport and special educational needs savings	<u>Savings through reduction in spend on transport costs</u> Achieve efficiencies within transport costs for children in care and children with Special Educational Need through improved contracting and demand management by: - targeting individual cases in which transport is no longer required - route optimisation - independent travel training - direct payments to carers to arrange their own means of transport From an original budget of £6m, £700k of savings have already been delivered in 2013/14 against a target of £1m. In order to deliver this saving, numbers of children requiring council support would need to be reduced by a further 10% by 2015/16.	Efficiency	General /specific consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	4,292			(500)		
EFFICIENCY - WORKFORCE											
E3	Across Services (workforce)	<u>Savings from reduction in staff related costs</u> Workforce savings derived from: a) restructuring and reducing back office functions including communications, performance, workforce development, commissioning and administration support (£225k in 2014/15) b) Reduce social care learning and development investment in trainee scheme and reduce training budget previously in place to address shortage in individuals entering the profession (£526k in 2014/15, £90k in 2015/16) c) closer working with safeguarding board through appointment of joint chair (£10k in 2014/15) d) reduction of management costs across Family Services and Education & Skills (£80k in 2014/15, £125k in 2015/16) e) introduction of managed vacancy factor by delaying recruitment to vacancies across the service (£500k in 2014/15, £500k in 2015/16) f) regrading of posts in line with corporate policy which is still in development and is yet to be proposed, consulted on and agreed (£400k in 2015/16) In 2014/15 this saving is primarily through reduction in training budgets and the introduction of a vacancy factor which against the current workforce budgets are considered to be achievable.	Efficiency	General consultation and specific consultation is likely with staff	No full equalities impact assessments are proposed, with the exception of HR-related EIAs as part of the general consultation.	35,811	(1,341)	3.4	(1,115)	1	

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E4	Youth Offending Service	<u>Savings from reduction in staff related costs</u> Achieve efficiencies through restructuring of the youth offending service workforce resulting in a reduction in staff costs. In 2014/15 this will be achieved through reconfiguration of posts and cost efficiencies in the wider youth and community service, and in 2015/16 through a restructure of the team. This is likely to have a minimal impact on the way in which services are delivered.	Efficiency	General consultation and specific consultation is likely with staff	No full equalities impact assessment is proposed, with the exception of HR-related EIAs as part of the general consultation.	705	(50)		(50)	1
EFFICIENCY - ASSETS & CAPITAL										
E5	Social care	<u>Savings from reduction in care home running costs</u> Reduction of operational running costs (for water, electricity, gas, repairs & maintenance, etc.) in Children's Homes resulting in efficiency savings. This is not expected to have an impact on service delivery.	Efficiency	General consultation	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	1,487			(100)	
EFFICIENCY - PROCUREMENT										
E6	Across Services (procurement spend)	<u>Savings through reduction in expenditure by renegotiating existing contracts</u> Procurement savings achieved through: - mitigating inflation associated with costs of supporting high cost, high need services by negotiating with suppliers across Family Services and Education to contain inflation Work is currently ongoing to negotiate with suppliers and not expected to impact service quality.	Efficiency	General Consultation	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	20,815	(500)		(500)	
EFFICIENCY - OTHER										
E7	Across Services	<u>Savings through reduction in external third party costs</u> Efficiencies in complex needs and better value for money from care packages for disabled children. Some efficiencies have been achieved for 2014/15. Over the next 12 months work will be underway to ensure this saving is achievable for 2015/16.	Efficiency	General Consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	7,018	(80)		(100)	
E8	Libraries	<u>Savings through reduction in running costs and increased income from libraries</u> This is a 2015/16 saving and over the next 12 months work will be underway to ensure this saving is achievable through this mechanism. This is not expected to have a reduction in quality of service.	Efficiency	General / specific consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	5,105			(352)	
E9	Across Services	<u>Savings through reduction in expenditure by working with CSG provider</u> This is a 2015/16 saving and we believe there are savings to be achieved through working with Customer & Support Group (CSG) provider (Capita) to improve efficiency and self service. Over the next 12 months work will be underway to develop proposals to achieve these targets. Where new proposals are being considered, appropriate approval will be sought and consultation will be undertaken.	Efficiency	General Consultation and specific consultation (where necessary)	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	N/A			(1,500)	

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E10	Across services	<u>Savings through reduction in expenditure through alternate delivery of service</u> This is a 2015/16 saving and we believe there are savings to be achieved through transformation of services through use of alternative delivery vehicles. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	Efficiency	General Consultation and specific consultation (where necessary)	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	N/A			(450)	
E11	Across Services	<u>Savings through reduction in external third party social care costs</u> This is a 2015/16 saving and we believe there are savings to be achieved through reconfiguring services to deliver improvements, efficiencies and savings in children's social care, including by working with other LAs and alliances across fostering and placements and demand management through early intervention Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	Efficiency	General / specific consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	21,846			(840)	
Total							(2,271)	3.4	(5,507)	2
SERVICE REDUCTIONS										
R1	Early years	<u>Savings through reduction in expenditure on Children's Centres</u> In 2014/15 this saving can be met through current underspend in children's centres budget with no impact on service delivery. In 2015/16 this saving will be met by considering alternative delivery models and service impact will be kept under review.	Efficiencies and Service Reduction	General consultation, and specific for 15/16	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	3,933	(500)		(700)	
R2	Commissioned services for children and families	<u>Savings through reduction in external spend on preventative contracts</u> Re-commission and reconfigure services including CAMHS, early intervention and prevention services, short breaks, youth homelessness and domestic violence, and achieve efficiencies through jointly procuring, commissioning and/or delivering services with other organisations. These commissioning budgets fund a range of voluntary sector and other providers to offer a range of services for vulnerable children, young people and families. A reduction could reduce the range of provision available in Barnet. We will seek to recommission and reconfigure services to minimise the impact on service delivery as far as possible. The early intervention and prevention work being carried out by the Troubled Families team may go some way in mitigating any negative impacts of this saving.	Service Reduction	Specific consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	8,743	(1,300)			

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R3	Schools and Learning	<p><u>Savings through reduction in staff costs in education welfare and education psychology</u></p> <p>Develop traded services models for educational welfare and educational psychology, whereby schools either buy back these services or they are scaled back, and reduce schools causing concern budget.</p> <p>The council will continue to meet its statutory duties in relation to these service. Work is currently progressing with schools with a view to finalise proposals by December regarding the viability of this traded service.</p>	Service Reduction and Efficiencies	Specific consultation	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	1,566	(333)	6		
Total							(2,133)	6	(700)	0
INCOME										
I1	Increase fees and charges	<p><u>Income generation through increase in fees for traded service</u></p> <p>Increase fees and charges for traded services, with a focus on making Barnet Partnership for School Improvement (BPSI) fully funded. This has already been achieved through negotiations with schools.</p>	Income / Charging	General Consultation	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A	(36)			
Total							(36)	0	0	0
Overall Savings							(4,440)	9.4	(6,207)	2

Commissioning Group Savings

Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
EFFICIENCY - WORKFORCE											
E1	Across Service	<u>Savings through reduction in senior management costs</u> Senior Management Restructure, full effect of the restructure that came into effect for 2013/14	Efficiency	Consultation with staff and trade unions	Completed as part of the senior management review and reported to General Functions Committee in November 2013	9,329	(270)				
E2	Across Service	<u>Savings through reduction in staff costs</u> This is a 2015/16 saving and we believe there are savings to be achieved through a further staffing restructure across Commissioning Group. This restructure will review teams that were moved into the commissioning group from other delivery units. Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	Efficiency	Consultation with staff and trade unions	No full equalities impact assessment is proposed, with the exception of HR-related EIAs as part of the general consultation.	5,576			(251)	5	
EFFICIENCY - OTHER											
E3	Strategy	<u>Savings through reduction in expenditure on grants - Discontinue Big Society Innovation Bank</u> In 2011/12, the Council committed to invest £600k over 3 years - £200k per annum – through the Big Society Innovation Bank (BSIB), aimed at providing funding for innovative projects within communities. This 3 year commitment has now ended and, after three rounds of funding, with several innovative projects supported, it has been decided to use the savings to help reduce the impact on the libraries budget. However, £25k remains in the BSIB to fund ‘micro projects’ within communities – up to £1,000 – and the Corporate Grants programme will continue to provide funding grant funding which will help to mitigate the impact.	Efficiency	N/A	There is a potential equalities impact and this will be reviewed during the consultation period. The outcome of the review will be captured in an equalities impact assessment which will come back to Cabinet in February.	200	(200)				
E4	Across Service	<u>Savings through reduction in expenditure on fees</u> Reduction in external audit fees budgets as a result of the reduction in government regulation following the abolition of the audit commission. External audit still provide a comprehensive review of year end accounts and grants certification but the saving is generated from the reduction in the inspection regime.	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	599	(200)				
E5	Across Service	<u>Savings through reduction in expenditure on fees</u> London Councils have reduced their grants programme significantly over the last 2 years. Barnet Council’s contribution to the London Councils fund – by way of a levy – has also reduced. This saving can therefore be achieved within the existing agreement with London Councils.	Efficiency	N/A	Completed by London Councils	1,145			(249)		
E6	Across Service	<u>Savings through reduction in external spend on supplies and services</u> Reductions in supplies & services budgets (subscriptions, office supplies, training) across the Commissioning Group	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	154	(50)				
E7	Human Resources	<u>Savings through reduction in trade union costs</u> Integration of trade union activity into core work	Reduction	Informal and formal statutory consultation	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	112	(80)				
Total							(720)	0	(500)	5	

Commissioning Group Savings

Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
SERVICE REDUCTIONS											
Total							0	0	0	0	
INCOME											
I1	Across Service	<u>Income generation from charging for insight and policy work</u> This is a 2015/16 saving and we believe there are income generating opportunities to be achieved from setting charges against policy and insight work delivered to partners Over the next 12 months work will be underway to ensure this saving is achievable through this mechanism.	Income	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A			(25)		
Total							0	0	(25)	0	
Overall Savings							(720)	0	(525)	5	

Customer and Support Group Savings

Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum			
						2013/14	2014/15		2015/16	
						£000	£000	FTE	£000	FTE
EFFICIENCY - PROCUREMENT										
E1	CSG	<div>Savings through reduction in contract costs</div> <div>Contractual savings from CSG contract for support and customer services.</div> <div>The contract went live in September 2013 and saving will be delivered in full. The quality of service specified will be as good as, if not better, than current delivery.</div>	Efficiency	N/A	Completed and more information on impact on equalities in December report to Cabinet http://barnet.moderngov.co.uk/documents/s6649/NSCSO.pdf	36,483	(2,393)	0	(2,100)	0
Total							(2,393)	0	(2,100)	0
Service reductions										
Total							0	0	0	0
Income										
Total							0	0	0	0
Overall Savings							(2,393)	0	(2,100)	0

Barnet Group General Fund Savings

Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
EFFICIENCY - OTHER											
E1	Barnet Group	<u>Savings through reduction in staff related costs and fees</u> Rationalisation of subscription payments and withdrawal of essential car allowance. This is not expected to impact service delivery.	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	8,828	(55)				
E2	Barnet Group	<u>Savings through reduction in operational costs of running hostel</u> Annual saving produced from the closure of a hostel are being used for preventative work in relation to the cost of temporary accommodation. Saving is as a result of the closure of the hostel and the associated costs.	Efficiency	Consultation with individuals affected by the closure was carried out as part of the decant process.	Completed and a full impact assessment will be required ahead of 2015/16 saving implementation.	8,828			(300)	0	
Total							(55)	0	(300)	0	
Service reductions											
Total							0	0	0	0	
Income											
Total							0	0	0	0	
Overall Savings							(55)	0	(300)	0	

Legal Savings

Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
EFFICIENCY - PROCUREMENT											
E1	Legal Services/ Governance	<u>Savings through reduction on spend on external barristers</u> Reduction in expenditure on overheads through rationalisation of management structure in 2012/13 and reduction in spend on external lawyers based on use of panel of barristers where better rates have been agreed. This is not expected to have an impact on service delivery.	Efficiency	N/A	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	2,515	(100)		(200)		
Total							(100)	0	(200)	0	
SERVICE REDUCTIONS											
R1	Legal Services	<u>Savings through reduction in hours provided from shared service to Barnet</u> Reduced demand from Barnet Council by: - providing training to high use delivery units about common areas of enquiries - summary DPRs and DPRs that don't have legal implications signed off by relevant Delivery Unit This is not expected to have an impact on service delivery.	Service Reduction	n/a	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	2,515	(50)				
Total							(50)	0	0	0	
Income											
Total							0	0	0	0	
Overall Savings							(150)	0	(200)	0	

Re Services Savings

Line ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
EFFICIENCY - PROCUREMENT											
E1	Development and Regulatory Services	<u>Savings through reduction in contract costs</u> Contractual savings resulting from the joint venture for the provision of development and regulatory services. The contract went live in October 2013 and saving will be delivered in full. The quality of service specified will be as good as, if not better, than current delivery.	Efficiency	Through budget and DRS process	Completed and more information on impact on equalities in June report to Cabinet http://barnet.moderngov.co.uk/documents/s9226/DRS%20Cabinet%20Report.pdf	13,573	(1,355)		(300)		
Total							(1,355)	0	(300)	0	
Service reductions											
Total							0	0	0	0	
Income											
Total							0	0	0	0	
Overall Savings							(1,355)	0	(300)	0	

Street Scene Savings

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum				
						2013/14	2014/15		2015/16		
						£000	£000	FTE	£000	FTE	
EFFICIENCY - WORKFORCE											
E1	Streetscene	<u>Savings through transforming services to reduce expenditure</u> Savings resulting from alternative service provision. This involves in-sourcing the recycling service and improving efficiency through merging the workforce with the waste service. The change is anticipated to deliver greater efficiency in service delivery. The 2015/16 saving is a stretch target and is dependent on a restructure of the green spaces and street cleansing service, income generation and further increases in recycling rates.	Efficiency	Service consultation in 2013/14	Completed	10,546	(653)		(1,424)		
Total							(653)	0	(1,424)	0	
SERVICE REDUCTIONS											
R1	Highways	<u>Savings through reduction in street lighting energy costs</u> A continuing programme of installing a control management system which will help manage electricity usage and enable reduced energy costs through lights being managed and dimmed at appropriate times.	Service Reduction	General consultation undertaken in 2011/12	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	6,031	(200)				
Total							(200)	0	0	0	
INCOME											
I1	Streetscene	<u>Income from increase in trade waste collection</u> A commercial approach to trade waste collections across the borough creating a more appropriate business model to match business demand. This will result in an improved service offer.	Efficiency	Service consultation in 2013/14	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A	(50)				
I2	Streetscene	<u>Income generation from private events</u> Continuation of existing policy that the Council has agreed around income from private events within some local parks in the borough (currently: Princes Park, Hendon Park, Scratchwood and Edgwarebury Park).	Income	Service consultation undertaken in 2011/12	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A	(20)				
I3	Streetscene	<u>Income from central government</u> Income from Central Government relating to maintaining weekly refuse collection	Income	Key part of subsequent review	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A	(282)		(427)		
Total							(352)	0	(427)	0	
Overall Savings							(1,205)	0	(1,851)	0	

Special Parking Account Savings

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Budget	Savings per annum			
						2013/14	2014/15		2015/16	
						£000	£000	FTE	£000	FTE
EFFICIENCY										
Total							0	0	0	0
SERVICE REDUCTIONS										
Total							0	0	0	0
ENFORCEMENT										
I1	Parking	<u>Moving Traffic Violations</u> The Council will, pending approval from GLA, take up available powers to enforce against contraventions such as banned turns and the obstruction of yellow box junctions. This is expected to have a positive impact by improving flow of traffic on roads.	Enforcement	Approval required from GLA for authority to scheme and approval to commence.	It is not considered that there is an equalities impact for this proposal but this will be kept under review during the consultation period.	N/A	(195)			
Total							(195)	0	0	0
Overall Savings							(195)	0	0	0

Adults & Communities Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum	
					2014/15	2015/16
Core performance improvement						
		EFFICIENCY - DEMAND MANAGEMENT				
Total					0	0
Demography/growth						
P1	Across Service	Demographics pressures due to increase in those with social care needs especially those with Learning Disabilities and Older Adults including dementia.			800	800
Total					800	800
Overall Pressures					800	800

Children's Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum	
					2014/15	2015/16
Core performance improvement						
		EFFICIENCY - DEMAND MANAGEMENT				
Total					0	0
Demography/growth						
P1	Demand led statutory and targeted services (e.g. children in care, child protection, disabled children, youth offending, family support)	Placement costs for individual children, commissioned services to providing targeted services for vulnerable children.				720
Total					0	720
Overall Pressures					0	720

Special Parking Account Pressures

Line ref	Service area	Description of investment	Consultation (How are we consulting on this proposal)	Contribution to strategic objectives	Investment per annum	
					2014/15	2015/16
Core performance improvement						
		EFFICIENCY - DEMAND MANAGEMENT				
Total					0	0
Demography/growth						
P1	Alternative Parking delivery	Alternative Service Provision - the contract with NSL has realised savings for 2012/13 and 2013/14. This budget line for 2014/15 represents an increase in the contract cost of £108k in line with the original contract cost profile			108	
Total					108	0
Overall Pressures					108	0