

Line ref	Opportunity Area	Corporate Plan Priority, Fairness, Responsibility or Opportunity	Responsibility (Commissioning Director or Delivery Unit)	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget						Variance Analysis			
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	2016/17 £000 FTE		2017/18 £000 FTE		2018/19 £000 FTE		2019/20 £000 FTE		
E8	Street Scene - Alternative Delivery Model	Opportunity	Commissioning Director	Increased Productivity and Reduction of Overheads: Restructure of the Street Scene business model - options may include a social enterprise, mutual, shared service or outsourcing for Waste, Recycling, Street Cleansing and Grounds Maintenance services. A decision about a future alternative model will be subject to a full detailed business case and options appraisals, including a comparison with the costs and quality of the in-house service.	Service specific consultation will be undertaken if required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact This will be reviewed as proposals develop and ahead of implementation of the savings. An Equalities Impact Assessment will come back to PRC in the relevant budget year.	14,856			(250)	(450)					(4.71)%
E9	Street Services - Mortuary shared service	Opportunity	Street Scene	Creation of a shared mortuary service: The council has developed a shared service arrangement with neighbouring boroughs to deliver operational efficiencies, raise revenue by disposing of the Finchley Mortuary at a competitive price and continue to maintain a high standard of service.	Service specific consultation already completed (add dates)	This saving has not impacted service delivery.	This saving has not had an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Project Completed	144	(45)								(31.25)%
E10	Street Scene - Street Cleansing	Fairness	Street Scene	Review of Street Cleansing Services: Reduction in Street Cleansing frequencies by reducing overall number of operational teams. Detailed proposals will determine areas that might be suitable for reductions including :- Fly-tip frequencies, frequency of Deep Cleanse, extension of litter picking and monitoring intervals and Town Centre servicing. There will be a corresponding change to levels of supervision including utilising the latest technology to design better routes and monitor them more effectively. Officers will introduce an increased level of enforcement activity to reduce the need for street cleansing in areas of littering and fly tipping and greater use will be made of people serving community sentences.	Service specific consultation will be undertaken if required	There may be a localised reduction in service delivery as new arrangements are introduced.	There will be a potential adverse impact on customer satisfaction	Initial equalities analysis has been undertaken and indicates there is a potential negative impact on staff and/or service users. A full EQIA will be completed. These will be kept under review as proposals develop and any staff implications will be subject to a full staff consultation as per the councils agreed process.	3,426	(150)	(600)							(21.89)%
Total										(650)	0	(1,195)	0	(1,100)	0	(550)	0	
Growth and Income																		
G1	Street Scene - Parks and Open Spaces	Opportunity	Street Scene	Invest in 3G Pitches (x3): This proposal will see the Council secure additional investment (in partnership with funding bodies such as The Football Foundation) in modern 3G sports pitches across the borough. The Council will benefit from a mechanism for sharing the additional income generated from new pitches with any delivery partner.	Service specific consultation will be undertaken if required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Initial analysis indicates that no staff and or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process. EIA will be carried out if required	(630)				(100)					15.87%
G2	Street Scene - Commercial Waste and Waste Collection and Street Cleansing Income. No consultation will be required for 15/16 savings.	Opportunity	Street Scene	Income generation from Non-Statutory Waste Services: A challenging income generation target across a range of chargeable services including but not limited to: bulky waste collection, special collections, additional collections, and the identification of new services where charging the user more in order to offset the impact of wider budget reductions is appropriate. To be delivered through a fundamental review of all transactional services e.g. development of the trade and commercial waste services including recycling and a review of commercial activity to identify new or improved income opportunities. Further work to be done with commercial waste to both obtain contracts and offer recycling services.	Service specific consultation will be undertaken if required	This saving is a change to service delivery.	This saving will not have an adverse impact on customer satisfaction	An Equality Impact Assessment will be completed. This will kept under review as the specific proposals develop.	(2,498)	(50)	(200)	(300)	(1,000)					62.05%
G3	Street Scene and Commissioning Group - demand management via enforcement and education	Fairness	Street Scene	Reduce Demand for Services through targeted enforcement and Education - increase the investment in enforcement and public communication activities to reduce the amount of fly tipping, littering and ASB - provides a reduction in overall operating costs and a small revenue stream above investment costs.	Service specific consultation will be undertaken if required	Improved use of resources	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	An Equality Impact Assessment will be completed. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	0		(25)	(25)						N/A
G4	Commissioning Group	Fairness	Across services	Income generation from a full revue of fees and charges across all Environmental Committee business areas. This will include making sure that all fees are collected.	Service specific consultation will be undertaken if required	There will be separate report on fees & charges in January 2016	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	A full Equality Impact Assessment will accompany the January 2016 report. This will kept under review.		(930)	(270)	(240)	(130)					N/A

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						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16	2016/17		2017/18		2018/19		2019/20			
									£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE		
G5	Street Services - Reduction / Delay in Growth Assessment and changes to agency staff recruitment	Fairness	Street Scene	Improve service Efficiencies to Reduce Growth Demand: Current budget forecasts include growth related to the new developments to waste collection and recycling service. Service efficiencies will be introduced to absorb additional work within the current workforce	No service specific consultation	Minimal	None	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff.	7,394	(360)		(75)							(5.88)%
Total										(1,340)	0	(570)	0	(665)	0	(1,130)	0		
Reducing demand, promoting independence																			
R1	Commissioning Group - NLWA	Fairness	Commissioning Group	Movement to menu pricing within the North London Waste Authority and waste disposal diversion projects: The current cost of waste disposal is based on a long-standing system where each Council pays an average price per tonne in proportion to its relative size. This payment is made two years in arrears. The introduction of menu pricing will see the Council pay a price per tonne specifically for the type and volume of waste sent for disposal within the year that the disposals occurs. This will incentivise Councils to minimise waste and will generate a saving based on Barnet sending less waste for disposal compared with other members of the North London Waste Authority. Future waste diversion savings are reliant on demand management projects, changes to collection services and the success of communications campaigns.	No service specific consultation required.	This saving is not anticipated to impact on service delivery. Savings for 2016/17 are based on current NLWA projections and LBB waste tonnage data.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff.	10,736	(1,900)		(500)		(100)		(100)			(24.22)%
R2	Street Scene - Waste and Recycling collection	Fairness	Street Scene	Revised waste offer to increase recycling: The planned ending of central Government support for weekly refuse collection will necessitate a revised waste collection offer to residents that will need to focus on the delivery of challenging recycling targets. The Council collects residual waste, recyclables, and food waste from all households. The proposal is for a comprehensive and targeted communications and engagement campaign which aims to change resident behaviours and drive up recycling rates in order to reduce collection and disposal costs. This includes making it easier to recycle food waste and compulsory recycling of dry and food waste; increasing recycling in flats by working with managing agents to identify the most suitable mix of containers and limiting the capacity for residual waste. The proposals will be supported by small scale pilot projects, incentive schemes and targeted communications projects. However it may become necessary to go to alternate weekly collection if recycling rates continue to plateau and/or the savings identified are not realised.	Service specific consultation, alongside Waste Strategy - January 2016. The implementation of any proposed scheme will be dependant upon the completion of the service specific consultation and relevant EIA process.	This saving is anticipated to impact on service delivery.	This saving may have a short term adverse impact on customer satisfaction as collection rounds are changed, but longer term benefits will be delivered in terms of more efficient and effective collection services based on local characteristics rather than a one size fits all approach.	An Equality Impact Assessment will be completed.This will kept under review as the specific proposals develop.	7,394	(31)		(50)		(200)		(200)			(6.51)%
R3	Street Scene - Parks and Open Spaces	Responsibility	Street Scene	Increased Productivity and Reduction of Overheads: Develop a range of alternative management models for parks and open spaces including trusts, management by friends groups and volunteers. Ensure that all costs are recovered from External Agencies such as Barnet Homes and ensure that suitable specifications are in place.	A service specific consultation will be carried out. Savings in 2016/17 are based on internal back office changes	Changed delivery model	Possible loss of management control and deterioration of standards	An Equality Impact Assessment will be completed.This will kept under review as the specific proposals develop.	522	(100)				(100)		(100)			(57.47)%
Total										(2,031)	0	(550)	0	(400)	0	(400)	0		
Overall Savings										(4,021)	0	(2,315)	0	(2,165)	0	(2,080)	0		