Appendix B - Savings proposals by Theme Committee 2016/17 - 2019/20

Summary of the Savings as per the Theme Committees

Theme Committee	2016-17	2017-18	2018-19	2019-20	Total
	£'000	£'000	£'000	£'000	£'000
Adults & Safeguarding	3,383	5,411	5,161	4,497	18,452
Assets, Regeneration & Growth	2,253	6,362	5,132	48	13,795
Children, Education, Libraries & Safeguarding	2,071	4,062	2,596	5,818	14,547
Community Leadership	9	-	-	243	252
Environment	4,021	2,315	2,165	2,080	10,581
Housing	-	-	-	-	-
Policy & Resources	7,817	3,720	4,389	2,544	18,470
Policy & Resources Reserve				5,000	5,000
Total	19,554	21,870	19,442	20,230	81,097

Adults & Safeguarding Committee

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity		Description of saving (2016/20)	Consultation (How are we consulting or this proposal)	n Impact Assessment			Budget		Sa	vings		Variance Analysis
									2015/16	2016/17	2017/18	2018/1	9 2019/2	5
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000 FTE	£000 FTE	£000	FTE £000	FTE
Efficiency E1	3rd Party Spend (Inc. Prevention)	Fairness	Commissioning Director	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum. The bulk of the adult social care budget (75%) is spent on external contracts for care services with external providers. Of this, the majority is spent on individual support plans for people with eligible social care need which is being addressed through other savings lines below. The remainder of contracts, i.e those not spent on people with eligible needs, £5.5m in total and are being considered under this saving. Proposals are being developed in relation to individual contracts and the changes include commissioning different models of service delivery, terminating contacts, improved contracts anagement and negotiation of better rates for 15/16 contracts.	on a case by case basis if required.	Improved management of contracts will make services more efficient. Other services will need to agree changes to contracts that affect them and service providers will need to be consulted to ensure that changes are sustainable. Impact on delivery of prevention services will be carefully assessed to avoid negative impacts. Full EIAs will be undertaken on the proposed changes.	impact on customer satisfaction if services accessed on a universal basis are changed or reduced. However, specific targeting of existing services may increase satisfaction and outcomes for some customers. The savings are being proposed following a review of contracts and proposals for effectiveness.		12,188	(400)	(863)	(791)	(561)	(21.46)%
E2	Staffing Efficiencies	Fairness	Adults Delivery Unit	Last year's budget proposals for 2016-20 included workforce savings spread equally over four years. These have now been brought forward to deliver an earlier saving. An element of the saving can be mitigated through improved productivity and efficiency, in particular through the implementation of an improved case management IT system and changes to the assessment process. The proposals will include reviewing management roles, skills mix (i.e. reducing qualified social workers and having more unqualified social workers) and back office efficiencies.	employee relationships procedures.	Some elements of the changes are to the overall skill mix. cill Changes to assessment processes, new IT systems and the implementation of the hub approach will mitigate the impact on service delivery and service standards should be maintained.	decrease in customer	Initial equalities analysis has been undertaken and indicates there is a potential negative impact on staff, especially female and BME staff. This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016. A full EIA will be undertaken.	13,782	(1,088) 42	(400)		(213)	(12.34)%
E3	Shared services & new delivery models	Opportunity	Commissioning Director	Identification of alternative delivery model(s) and / or shared service options, e.g. mutual or trusts, that can reduce the cost of the adult social care system (staffing costs) and then better utilize the demand management levers (e.g. self-management, early intervention, tele care, enablement, creative support planning) to reduce care costs. Savings will be delivered through implementation of an asset based approach to meeting care needs, using local resources to prevent the need for council funded care.	Service specific consultation will be undertaken if required.	The intended impact is to improve demand management an support people with social care needs though low-cost and no-cost support.	d Neutral impact	Full Equalities Impact Assessments will be undertaken as proposals are developed. An initial Equality Impact Assessment has been carried out on the proposed new operating model and is included in the Strategic Outline Case being presented to Adults and Safeguarding Committee on 12 November. This is currently showing as 'impact unknown' for staff and 'no impact anticipated' for residents and service users.	10,505		(654)	(654)	(654)	(18.68)%
E4	Pooled commissioning and operations with the NHS	Fairness	Commissioning Director	It is now known that the Better Care Fund will continue into 2016/17. Evidence from other parts of the UK indicates that efficiencies can be delivered across health and social care by using social and community care instead of hospital care. This saving is assumed on the following basis: increased joint commissioning and budget pooling with the NHS on a larger scale to deliver savings across the system, with the local authority receiving a proportionate share of the efficiencies achieved.	Service specific consultation will be undertaken if required.	Impact on delivery will be assessed as proposals are developed. There may be a need for investment in social care services to deliver savings for the NHS and council, as community care and support is used instead of care in hospital settings.	Neutral impact	Equalities Impact Assessments will be undertaken as proposals are developed.	26,348				(727)	(2.76)%
E5	Reshape working adults day care services to promote social inclusion and greater employment levels.	Fairness	Commissioning Director	Savings from redesign of Day services and other community support projects which enable people to participate in social and recreational activities outside of the home. This will include a substantial remodelling of day services to promote greater access to community activities and the development of pathways into employment and volunteering. Eligible needs of service users and carers will continue to be met but in different ways.		The savings will lead to a reduction in traditional day centre services. The impact of this will be mitigated by the development of an employment and volunteering pathway leading to meaningful alternatives for existing service users.	lead to a decrease in custome	Initial equalities analysis has been undertaken and indicates there is a potential negative impact on service users with learning disabilities and their carers. This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	16,695			(500)	(500)	(5.99)%
Total Reducing	demand, promoting inde	ependence								(1,488) 42	(1,917)	(1,945)	0 (2,655)	4
R1	Savings through supporting people in the community as opposed to high cost care packages and residential placements	Responsibility	Adults Delivery Unit	Continuation and further development of work to deliver savings through supporting older people in alternative ways, such as care in the community, instead of high cost care packages and residential placements. This will be applied to existing and new service users and will lead to increased use of universal services, enablement, telecare, equipment and direct payments which cost less than traditional home care and residential care. Eligible needs will therefore be met by a lower personal budget. The savings will be delivered by social workers incorporating elements in care and support plans which cost less than traditional care or that do not require Council funding. This might include support from volunteers, local clubs or local libraries, for example.		Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met This is a continuation of an existing savings programme.	t. be met. However, some users/relatives may still prefer traditional care and find	EIA/s for service user impact were undertaken in 2013 and showed a positive/neutral impact on service users. This will be reviewed and updated if required prior to implementation of future savings. EIA updated in October 2015 and impact on service users (older adults, service users with physical disabilities and learning disabilities and mental health needs) remains positive/neutral.	34,078	(350)	(350)	(350)		(3.08)%
R2	Carers Intervention programme - Dementia	Responsibility	Adults Delivery Unit	An intensive evidence-based model of support for Barnet carers of people with dementia, in order to increase carer sustainability, delay residential care and manage adult social care demand. The saving is modelled on 10 couples and was developed and consulted on as part of the priorities and spending review process in 2013/14 and the adults and safeguarding commissioning plan. The programme to deliver support to sustain carers of people with dementia to stay in their own homes will be developed internally.	undertaken if required.	Enhanced carers offer	Should increase	Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users over 65 and carers. This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	1,691		(160)	(160)	(180)	(29.56)%

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity		Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget		,	Savings		Variance Analysis
			Delivery Unit				1		2015/16	2016/17	2017/18	2018/	19 2019/20	
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000 F1				E
R3	Housing Revenue Account (Moreton Close)	Fairness	Commissioning Director	Generating general fund savings from providing specialist integrated housing for older people based on the provision of 52 flats with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on the difference between unit cost of residential care and extra care for 51 people.	Qualitative research with older people underway via a series of visits to extra care housing schemes, involving officers from Commissioning and Procurement, together with members of the Older Adults Partnership Board in terms of service user and carer representation. There will be focus groups with service users of a local extra care housing scheme.			Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users over 65. This/these will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	6,806		(95)	(285)		(5.58)%
R4	Independence of Young People	Opportunity	Commissioning Director	Implement a 0-25 disabilities service that better brings together health, care and education to ensure that growth is enabled for young people with disabilities. This should reduce the cost to adult social care arising from lower care package costs for those transitioning at the age of 18 over this period than has been the case for past transitions cases. Thorough review of all young people currently placed in residential care and activity is underway to enable young people to move into more independent accommodation options, improving outcomes and reducing cost to the Adult Social Care Budget. Savings from the new ways of working, designed to increase service user independence, are also expected.		Should lead to better outcomes but may be difficulties in embedding new way of working	of young people . Eligible	Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users with disabilities. This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	29,637	(300)	(350)	(150)	(100)	(3.04)%
R5	Older Adults - carers in work	Responsibility	Adults Delivery Unit	Support to help people remain caring and in work by increasing support to carers and employers in the borough enabling carers to remain in work and caring by achieving a 0.5% retention rate (c.14 carers). Savings are from cost avoidance of increased homecare support. This is a continuation of previous carers offer savings.		Should improve	Should improve	EIA/s for service user impact have been undertaken and is currently showing a positive impact on service users. This will be reviewed ahead of implementation of the further savings. Existing carers EIA to be updated to cover carers at work initiative.	16,344		(141)	(152)		(1.79)%
R6	Older Adults - DFGs	Responsibility	Commissioning Director	Increasing choice in retirement and for younger disabled adults - investment in an increased advice and support service promoting adaptions and moving to a more suitable home. Savings are based on incremental impact of adaptation/move avoiding costs of enablement, increased homecare and residential care admission for c.20 adults.	Service specific to be undertaken as proposals are developed and if required.	Should improve	Should improve	Initial analysis indicates that no staff and/or service user EIA is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the A&S Committee in Jan 2016.	3,580	(100)	(180)	(170)	(170)	(17.32)%
R7	Personal assistants	Responsibility	Adults Delivery Unit	Develop methods of increasing numbers of personal assistants in Barnet, as an alternative to home care agencies. Service users directly employ the personal assistant and therefore are able to personalise and control their care and support to a very high level. Savings are based on lower unit costs than home care agencies but assume all PAs are paid the LLW.Saving is modelled on 78,000 hours of home care being provided by PAs instead of home care agencies.	carried out if required as the proposals are developed further.	Positive	Positive. Should improve - more choice	EIA for service user impact have been undertaken and is currently showing positive impact on service users (older adults, people with physical disabilities and learning disabilities and people with mental health needs). This will be reviewed ahead of implementation of the savings.	7,730	(60)	(200)			(3.36)%
R8	Support for Working age adults	Responsibility	Adults Delivery Unit	Review support packages and develop support plans to meet needs at a lower cost. This is likely to include the following:- Increase the supply and take-up of supported living and independent housing opportunities - Supporting transitions to the above for people currently in residential care- Ensure that the review and support planning process is more creative and cost effective- Ensure that this considers how technology can enable people with disabilities to live more independently.	Engagement and reviews done on a case be case basis.	Will lead to changes in the way in which the needs of eligible	to packages of care. Eligible needs will still be met but some users and their families may	Equalities impact assessments for service user impact have been undertaken and are currently showing a positive (neutral impact on service users (younger and older adults, people with physical disabilities, learning disabilities and mental health needs. As well as those with substance misuse concerns and other vulnerable people). These will be reviewed as proposals are developed and ahead of implementation of the savings.	29,637	(700)	(450)	(350)	(200)	(5.74)%
R9	Mental Health service users moving to step down/independent accommodation	Responsibility	Commissioning Director	Work has taken place to identify and review service users in placements who are suitable to step down from residential to supported living. Eligible needs will still be met. These savings are based on an audit of mental health service users currently in high cost residential placements who have been identified as suitable for more independent living (20 users).		Commissioning to develop the supply of accommodation. Social Care staffing will need to be diverted to deliver intensive recovery work to ensure services users develop	Satisfaction should increase for users who will secure more independence in their lives. However, satisfaction may decrease for those who prefer more traditional care.	Impact will be assessed on an individual basis. Should be a positive impact for individuals. Full Equalities Impact Assessments will be undertaken as clients are identified.	2,746		(500)			(18.21)%
R10	Remove subsidy from home meals service to reduce overhead costs, whilst ensuring service user assessed needs and preferences are met from a range of providers.	Fairness	Commissioning Director	Remove the Council subsidy for the home meals service on expiry of the current contract and put in place alternative arrangements which actively enable service users to self arrange meals provision which meets individual and cultural needs in a safe way.	September 2015.	All service users have been reviewed and a range of alternative provision has been identified. Staff will focus on signposting and supporting users to purchase the service directly instead of managing a contract.	their carers will not be satisfied with the proposal. There may be people who do not have the	An equalities impact assessment has been undertaken and there will be a negative impact on people from ethnic minority backgrounds, people aged 85 and over, and Jewish people. However as part of the alternative food options customers will be signposted to a range of provision, including cultural specific provision and also supported to buy the same service directly if they wish.	284	(280)				(98.68)%

Line ref	Opportunity Area	Corporate Plan Priority Fairness, Responsibilit or Opportunity		Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget		Saviı	ngs		Variance Analysis
							Immed on Contents		2015/16	2016/17	2017/18	2018/19	2019/	20
R11	Wheelchair Housing	Responsibility	Commissioning Director	Use of existing wheelchair accessible housing stock of 21 units to enable people currently in high cost residential, nursing or supported living placements to become more independent ('step down'), through improved working between adult social care and Barnet Homes. The saving is also modelled on a small number of new build wheelchair housing units funded from HRA headroom. The saving is expected from a reduction in the cost of care package following review, preparation and transfer of individuals to more suitable placements, based on an average saving of £25K per year for high cost residential placements, and £10K per year for lower cost placements. Wheelchair accessible housing will be best suited to individuals with physical disabilities, or multiple disabilities and these are the primary cohort. Saving is modelled or people placed, saving the difference between care in one's own	as part of the support planning process. This is a continuation of current national and local personalisation and promoting independence policies.	Impact on Service Delivery Step down options will enable individuals to live more independently and have more choice and control over their care and support, which is in line with the services principles. All eligible care and support needs will still need to be met.	Impact on Customer Satisfaction Promotion of independence should lead to increased service user satisfaction. A process of engagement with service users, their carers and families will be required to prepare individuals for step down. If this is not managed effectively service user satisfaction may drop. Service users and families who prefer traditional care may be less satisfied.	Equalities Impact Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users, especially those with physical and learning disabilities.	£000 2,489	£000 FTE (83)	£000 FTE (139)	£000 FTE (97)	£000 (110)	(17.24)%
R12	Older People Home Share	Responsibility	Commissioning Director	home and high cost residential placements. Encourage use of Older people home share schemes (where olde people make space in their properties available at no/reduced rent to younger people/ students in return for support with domestic tasks such as cooking, cleaning, shopping etc). This will reduce reliance and requirement for home care and the cost of some care packages and is expected to have a positive impact on loneliness. Saving is based on a reducing the uptake of homecare hours for older people and stepping some users down. The saving will be £2k per year for each additional homesharing arrangement (120 homes). Saving will be delivered if home share scheme is targeted at those who would otherwise have those needs met by the Council. However, home share will also be developed as a preventative service in addition.	as part of the support planning process. Each to be considered on a case be case basis.	Older people home share schemes should help alleviate demand for home/domiciliary care thus leading to a reduction in the cost of care packages. The scheme is consistent with the principles of promoting independence and supporting to people to remain at home for longer.	voluntary and, where used, are expected to increase customer	Initial equalities analysis has been undertaken and indicates there is a potential positive /neutral impact on service users especially those over 65. This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	6,212	(22)	(44)	(72)	(102)	(3.86)%
R13	Brent Cross Hub and Spoke	Responsibility	Commissioning Director	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. 51 units. Saving is modelled on a 10k saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by the council.		More choice for older people, reduced take up of residential care	Should improve	Full Equalities Impact Assessments will be undertaken as clients are identified.	6,806				(380)	(5.58)%
R14	Colindale Extra Care	Responsibility	Commissioning Director	Extra Care development of fully integrated service for older people of 51 Units. Saving is modelled on a 10k saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by the council.	undertaken if required.	More choice for older people, reduced take up of residential care	Should improve	Full Equalities Impact Assessments will be undertaken as clients are identified.	6,806			(380)		(5.58)%
Total	-decima									(1,895) 0	(2,609) 0	(2,166) 0	(1,242)	0
Service r	edesign Integrated Later Life Care	Opportunity	Commissioning Director	Integrated Care for frail elderly/over 50 years with long-term conditions The proposal to develop a 5 tier model to support the development of an integrated health and social care system for older frail people was agreed at the Health and Wellbeing Board in March 2014 and has formed the key element of the Council and CCG's national Better Care Fund plan. Saving is modelled on the impact of reducing demand on acute and residential care by working to reduce unplanned care.	place with staff and residents as proposals	basis. This will change the patterns and style of service delivery to focus on the person and their family. Staff will		Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users. This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	27,693		(385)	(300)	(350)	(3.74)%
S2	Assistive technology (telecare) business case	Responsibility	Commissioning Director	Increased use of assistive technology (e.g. sensors, alarms, monitoring systems) both in individuals homes and in residential and nursing care providers, is expected to lead to a reduction in care package costs (e.g. reduction in requirement for waking/sleeping nights). This could be delivered through partnering with a telecare provider to provide large scale telecare services.	Provider engagement and market shaping will be required. Service specific consultation will be gundertaken if required.	Increased use of telecare/ assistive technology will support individuals to remain at home for longer, or reduce reliance on more traditional service types. Staff may require further training in order to identify service users who may benefit from assistive technology, and significant provider engagement will be required to introduce telecare into residential/ nursing care providers.	Telecare can enhance individuals feelings of safety and enable individuals to remain independent and in their own homes for longer. However users and carers who prefer traditional care may be less satisfied.	Initial equalities analysis has been undertaken and indicates there is a potential positive /neutral impact on staff and service users (older people, LD, PD, MH). This will be kept under review as proposals develop and reported at A&S Committee in Jan 2016.	29,135		(500)	(500)		(3.43)%
S3	Continuation of mental health placement savings	Opportunity	Commissioning Director	Following full implementation of the new mental health social work model to provide better services for users, the intention is to delive further savings to high cost placements, workforce reconfiguration and longer term demand management for latter half of 4 year MTFS. The Saving is modelled on projections for demand of mental health care, the intended impact of demand management and reduction in crisis care admissions to hospital.	r to develop the Business Case through early	new model. A workforce development plan and estates plan set out further impact.	their needs met more efficiently without unpleasant experience	Initial engagement with service users took place to develop the Business Case through early 2015. Consultation with staff and residents to take place towards the end of 2015 as proposals develop. This was agreed by Adults and Safeguarding Committee in September 2015. Service Users continue to be involved in the coproduction of the new service proposals.				(250)	(250)	(9.67)%
Total										0 0	(885) 0	(1,050) 0	(600)	0
Overall S	avings									(3,383) 42	(5,411) 0	(5,161) 0	(4,497)	4

Assets, Regen & Growth Committee

Priority: Fairness, (Commissioning Specific Consultat Responsibility or Director or there is also an op Opportunity Delivery Unit) to comment on th		the control of the co				Savings				Variance Analysis
savings in the Ger Consultation)How consulting on this	6/17 al al e we									
			2015/16	2016/17	2017/1	R 2	018/19	2019/2	'n	
	Impact on Service Delivery Impact of	on Customer Equalities Impact	£000	£000 FTE			0 FTE			
- Citation	Satisfact	ction	2000	2000	2000	112 200	V 111L	2000		
Efficiency E1 Accommodation Opportunity Commissioning Group The current Medium Term Financial Strategy for 2014-16 already includes approximately £3m per annum of savings on the cost of office accommodation arising from the exit of North London Business Park Building 4 and the transfer of staff into vacant space in Barnet House and North London Business Park Building 2. Current plans suggest that the total saving from the exit of Building 4 could be more than £3m per annum subject to confirmation of costs of moving and wear and tear. This, along with further savings that could arise as part of a move to Colindale, would generate further savings of approximately £1m per annum by 2017. In addition, changes to the Council's wider estate and opportunities to generate greater income on the commercial portfolio are expected to generate income and savings totalling £1m by 2017.	quired. accommodation costs and is not expected to have an impact on service delivery and is no	There is a potential equalities impact and this will be accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs of expected to have an on customer satisfaction accommodation costs.	6,702		(2,000)				(:	(29.84)%
Total				0 0	(2,000)	0 0	0	0	0	
Growth and Income			*		1		1			
G1 Increase in CT and BR Opportunity Commissioning Director The Council's regeneration schemes are projecting and increase in Council Tax and Business Rates over the period 2016- 2020. This increase is above current baseline predictions, so can be used to support the Council's budget.	Council and is not expected to impact on service to have a	posal is not expected an adverse impact on equalities impact equalities impact		(2,253)	(3,362)	(5,1:	32)	(48)		N/A
Development Opportunities Opportunities Opportunities Opportunities Opportunities Opportunities Opportunities A number of development opportunities are being considered that are not included in the current regeneration programme, which could create additional capital receipts that would reduce the Council's future borrowing requirements. They could also generate additional Council Tax revenues. Finally, they could generate rents or dividends through the Council taking a development role, either directly or via a Joint Venture. These proposals will come forward through the Assets, Regeneration and Growth Committee.	Council and is not expected to impact on service to have a	posal is not expected an adverse impact on ar satisfaction. This proposal is not expected to have an adverse equalities impact			(1,000)					N/A
Total Control				(2,253) 0	(4,362)	0 (5,1	(2) 0	(48)	0	
Reducing demand, promoting independence										
Total Control				0 0	0	0 0	0	0	0	
Service redesign								<u> </u>		
Total				0 0	0	0 0	0	0	0	
Overall Savings				(2,253) 0	(6,362)	0 (5,1	32) 0	(48)	0	

Children's, Libraries, Education and Safeguarding Committee

Line ref	Opportunity Area	Priority: Fairness,	Responsibility (Commissioning Director or Delivery Unit)	Description of saving	we consulting on this	Impact Assessment			Budget				Savings				ance lysis
		Responsibility or Opportunity			proposal)												
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	2016/ £000	17 FTE £0	2017/18 00 FTE	£000	018/19 FTE	2019 £000	/20 FTE	
Efficiency E1	Contract management, including keeping costs down	Responsibility	Family Services Delivery Unit	Budget proposals for 2016-20 include efficiency savings on third party contracts. The overall budget has extra built in to allow for increases in the prices charged by suppliers. This savings would be achieved by improving contract management and negotiating better rates across a range of services.	consultation will be	This proposal increases the efficiency of third party contract spending. It is not expected to impact on service delivery	This proposal increases the efficiency of third party contract spending. It is not expected to have a negative impact on customer satisfaction.	Initial analysis indicates that no staff and/or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.		(381)	(13	95)	(134)		(188)	((4.69)%
E2	3rd Party Spend	Responsibility	Family Services Delivery Unit	Proposal to save money by commissioning different models of service delivery and ceasing contracts, improved contract management and negotiating better rates. The contracts include Independent Reviewing Officers, early intervention commissioned services and recently concluded procurements.	One to one engagement with service users on a case by case basis.	This proposal may result in services being provided differently but should not impact on levels of service available.	This proposal is not expected to have a negative impact on customer satisfaction.			(285)						((1.60)%
E3	Workforce-related spend	Responsibility	Family Services Delivery Unit	Proposal to reduce spending on work related travel and on agency staff. This includes a small reconfiguration of some back office functions. The recruitment and retention approach being implemented in Family Services will support the reduction i agency spend; there are opportunities to save money on travel through purchasing arrangements and better planning of required travel. The savings are in the context of significant reductions in the workforce in the past year.	in case by case basis.	This proposal may result in services being provided differently and will include some reconfiguration, but should not impact on levels of service available.	This proposal is not expected to have a negative impact on customer satisfaction.				(18	30)	(231)		(146)	((3.31)%
Total										(666)) (31	5) 0	(365)	0	(334)	0	
ncome Generation	Education and Skills revenue share	Opportunity	Education & Skills Delivery Unit	Through the development of a proposed new Delivery model for Education and Skills services in Barnet there will be a contractual requirement for a gainshare of profits from the trading of services externally. The council's share of any surplus that is available through Gainshare will be allocated as savings achieved as a result of the growth in services. This is over and above the agreed contractual savings.	schools, residents and groups of parents during	to impact on service delivery	impact on schools as services	Initial equalities analysis has been undertaken and indicates that there is a potential impact on staff and/or service users. An initial Equalities Impact Assessment formed part of the draft outline business case considered by CELS on the 15th September 2014. This will be kept under review as proposals develop and reported in the February 2016 Budget paper.							(300)	((4.20)%
2	SEN placements	Fairness	Education & Skills Delivery Unit	Through the development of the 0-25 integrated service savings through appropriate allocation of education costs for joint placements for children under the age of 18.	No service specific consultation required	This proposal is not expected to impact on service delivery	None	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.		(250)	(25	56)	(250)		(250)	(1	19.81)%
3	Child and Adolescen Mental Health Services traded service	nt Fairness	Commissioning Group	At present the council funds support for Child and Adolescent Mental Health provisio in Primary and Secondary schools. It is proposed to remove that investment and develop a more bespoke traded service enabling schools to access required support where necessary.	consultation will be	The proposal may impact on service delivery.	This proposal may impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities impact Assessment will be undertaken to determine whether there is an impact. 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.			(43	30)				(4	44.33)%

Line and	Our and writer Asse	Company Non	Been an illibrate (Commissionium	Description of environ	Committee (House	I have a second			Durdmet				Carrie			Veriouse
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				Savin	gs		Variance Analysis
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	201 £000			2017/18 FTE	2018/19 £000 FTE	2019/20 £000 FTE	
14	Partnership funding of substance misuse services	f Fairness	Family Services Delivery Unit	It is proposed to fund children's substance misuse services with the public health grant to support joined up delivery with wider public health services.	No service specific consultation required	This proposal is not expected to impact on service delivery	None	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.	45	(45)						(100.00)%
15	No Recourse to Public Funds	c Opportunity	Commissioning Group	Government is, at present, consulting on a range of proposals to change the approach for people with No Recourse to Public funds. In light of these proposals there will be an opportunity to reduce spending in this area. Proposals to reduce spending on No Recourse to Public Funds will not affect any new asylum seeking families who are likely to receive support from the Government.	Service specific consultation will be undertaken if required.	The proposal may impact on service delivery.	This proposal may impact or customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. 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.	177					(227)		(128.25)%
16	Continuing Care	Fairness	Commissioning Group	As part of the on-going work to develop an integrated 0-25 year service, the council will ensure that all eligible children with disabilities and other limiting conditions are receiving continuing care funding from the NHS to better meet their health and care needs.	No service specific consultation required	This proposal is not expected to impact on service delivery	None	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.	2,201	(150)		(150)		(200)		(22.72)%
Total										(445)	0	(830)	0	(677) 0	(550) 0	
	l, promoting independer															
R1	LAC Placement commissioning strategy	Responsibility	Family Services Delivery Unit	Reduce cost of placements for children in care by growing and strengthening the inhouse foster care service; intervening early to prevent placement breakdown, transitioning placements from residential to foster care, and ensuring provision of high quality, competitively priced residential placements in appropriate locations. By 2019 Barnet will have one of the largest proportions of children in care placed with inhouse foster carers in the country.	consultation has taken place with looked after children and young	This proposal has the potential to significantly improve outcomes, and keep children local. Placements commissionin strategy went to CELS Committee in April 2015.	This proposal is likely to lead to better outcomes for looker after children		18,001	(131)		(144)		(149)	(69)	(2.74)%
R2	Social care demand management	Responsibility	Family Services Delivery Unit	Additional social care demand management. This will focus on considering new models for social care practice. These approaches include a focus on preventing periods of accommodation for children and preventing escalation of needs.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	May impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. 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.	11,574					(440)	(1,267)	(14.75)%
Total Service reform S1	Early Years	Responsibility	Family Services Delivery Unit	Savings through implementing an Early Years Review aimed at ensuring early years services function effectively in the face of limited resources. Use of public health grat to fund service levels above the statutory minimum (£1.5m), intervening early before needs escalate.	nt consultation took place	Consultation has taken place and implementation (t) of new model is underway.	the medium term but short term changes will mean som	completed as part of the Early	3,864	(131) (550)	0	(506)	0	(589) 0 (535)	(1,336) 0	(43.09)%

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or	Responsibility (Commissioning Director or Delivery Unit)	Description of saving	we consulting on this	Impact Assessment			Budget				Savinç	ıs		Variance Analysis
		Opportunity			proposal)											
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	201 £000	6/17 FTE		017/18 FTE	2018/19 £000 FTE	2019/20 £000 FTE	
S2	Early Years further service reform	Opportunity	Family Services Delivery Unit	Proposal to reconfigure Early Years, building on the locality model and further integrating services. The integration of services will include looking at different ways of delivering some elements of the Healthy Child Programme through Children's Centres.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaker to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision withir the business planning process.	1						(850)	(22.00)%
S3	Alternative Libraries	Opportunity	Commissioning Group	Developing an alternative approach to providing library services by maintaining the size of the libraries network and increasing opening hours through the use of technology. £546k of this is income generated for Family Services through Estates Services.	consultation currently	Impact on service delivery will depend on option or agreed by CELS Committe in 2015	satisfaction will depend on	Initial equalities analysis has been undertaken and indicates there is a potential impact on staff and/or service users. A full Equalities Impact Assessment is set out in the appendix to the libraries strategy paper considered by the Children, Education, Libraries & Safeguarding Committee on the 28th Octobe 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	s or	(194)		(1,907)		(25)	(151)	(49.48)%
S4	Libraries service reform	Opportunity	Commissioning Group	Following the implementation of the libraries review the implementation will be monitored to see if additional income over and above the present model is being delivered. If not alternative savings will need to be found	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaker to determine whether there is an impact. 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.	1						(573)	(12.45)%
S5	Child and Adolescent Mental Health Services recommissioning	t Opportunity	Commissioning Group	Developing joined up Child and Adolescent Mental Health provision with neighbouring boroughs enabling a saving through re-commissioning the externally commissioned service.		May impact on service delivery	May impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaker to determine whether there is an impact. 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.	1			(200)				(16.69)%
S6	Youth service	Opportunity	Family Services Delivery Unit	Proposal to remodel the Council's existing youth service, alongside the development of a youth zone, to secure economies of scale and to realise opportunities to generat income.		Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaker to ascertain whether there is ar impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision withir the business planning process.	n n						(800)	(32.87)%
Total Shared services m S7	iodels Education and Skills- New Delivery model	Opportunity	Commissioning Director	Create an alternative way to deliver the Education and Skills service that currently provides school improvement support, school admissions, support for children with special educational needs, post-16 support and school catering. By developing a new service delivery model in partnership with schools, there is an opportunity to grow and develop services rather than reduce them.	schools, residents and groups of parents during	to impact on service delivery	There is likely to be a positive impact on schools as customers.	e Initial equalities analysis has been undertaken and indicates there is a potential impact on staff and/or service users. An initial Equalities Impact Assessment formed part of the draft outline business case considered by the Children, Education, Libraries & Safeguarding Committee on th 15th September 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	e	(85)	0	(160)	0	(255)	(2,448) D (350)	(11.89)%

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				Savir	gs			Variance Analysis
									2015/16	20	16/17	<u> </u>	2017/18	2018/19	20	019/20	
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000 FTE		FTE	
S8	Shared services/ models	Opportunity	Commissioning Group	The Council will look at emerging best practice across the country to ensure the highest quality of purposeful social work and wider children's service, with a focus on targeted early intervention and prevention. Professionally lead by children's workers the approach may include established practice models such as a not for profit charitable trust or a Community Interest Company. Early evidence suggests that these models, by focussing on effective practice, have achieved greater productivity and delivered efficiencies. The integration of the delivery of services with other local London Boroughs will also be considered.		Likely to impact on service delivery	Likely to impact on custome satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. 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.							(800)		(2.69)%
S9	Adoption regionalisation	Opportunity	Family Services Delivery Unit	Government is proposing for all adoption agencies to move to a regional model of provision. Savings would come from regionalisation of adoption and integrating services across London.	Service specific consultation will be undertaken if required.	May impact on service delivery	May impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. 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.						(150)			(10.37)%
Total									-	(85)	0	(160)	0	(405) 0	(1,150)	0	
Overall Savings										(2,071)	0	(4,062)	0	(2,596) 0	(5,818)	0	

Community Leadership Committee

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Responsibility (Commissioning Director or Delivery Unit)	Description of saving	Consultation (Service Specific Consultations - there is also an opportunity to comment on the 16/17 savings in the General Consultation)	Impact Assessment			Budget				Savir	ngs				ariance nalysis
									2015/16	2016	/17	2017/1	18	2018/1	9	2019/20		
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000 F	FTE	
Efficienc	,																	
E1	Policy	Fairness	Commissioning Group	Non-renewal of the Council's annual subscription to MOSAIC customer data segmentation programme. MOSAIC is software which allows the Council to model population growth and preferences to help inform policy development. The Customer and Support Group Insight Team uses an identical programme called Call Credit. The proposal is not to renew the subscription to MOSAIC in order to avoid duplication and confusion by using two similar programmes and generate a saving in the process.	No service specific consultation required	Low. Currently, the Customer and Support Group Insight Team - which is included as part of the contract with Capita - has access to a similar software package which can be used for the same purpose as MOSIAC. The Council retains all of the data used by the Customer and Support Group programme.	and Support Group Insight Team - which is included as part of the contract with Capita		20,789	(9)							(0.	0.04)%
Total										(9)	0	0	0	0	0	0	0	
										` '								
Growth a	nd Income																	
T-1-1										_	-	0	0		0		0	
Total							+			0	0	U	U	0				
Reducino	demand, promoting	independence	II.	-L	L	-1					1 1		1				-	
	, , , , , , , , , , , , , , , , , , , ,																	-
Total										0	0	0	0	0	0	0	0	
	<u> </u>																	
Service r		Opportunity	Commissioning	Reduce expenditure associated with CCTV once the capital contribution	Consultation will be required in	Ligh if agrice access	High - service is valued.	There is a potential equalities impact and this will be		1	1 1		1 1			$\overline{}$	-+	
101	COTV	Оррогини	Group	towards investment has been paid off	2018/19 when the income position is clear.	I ngi i n service ceases.	i ngri - service is valued.	kept under review as proposals develop	817							(243)	(2§	9.74)%
Total										0	0	0	0	0	0	(243)	0	
									•									
Overall S	avings									(9)	0	0	0	0	0	(243)	0	

Line ref	Opportunity Area		Responsibility s, (Commissioning r Director or Delivery Unit)	Description of saving Consultation (How are we consulting on this proposed)	Impact Assessment al)			Budget		Sav	ings		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	
Efficiency E1	Commissioning Group - Contract Efficiencies	Fairness	Commissioning	Contract Negotiations: There is a potential opportunity for additional savings from the Re contract, or for additional income to be generated from these contracts over and above the contractual guarantee. £500k represents about 5% of the gross spend on Re services, and it is considered that this is a realistic target for additional savings for 2018/19 as part of the mid term contract review.	This saving is in respect of the Re supply chain management and is not expected to have an impact on service delivery	This saving is in respect of the	This saving is in respect of the Re supply chain management and is not expected to have an equalities impact.	16,015			(500)		(3.12)%
E2	Commissioning Group - Highways	Opportunity	Commissioning	Reduction in highways reactive maintenance costs: The Council has invested £50 million in planned maintenance for a five year period from 2015/16. It is anticipated that the investment will reduce on-going reactive maintenance costs. The proposal will be supported by increased enforcement action against builders and developers who damage the highway by enforcing the Council's policy on footway parking.	This saving is in respect of the amount of expenditure on reactive maintenance costs	There may be an adverse customer perception of the reduction of spend	There is a potential equalities impact and this will be kept under review.	1,904				(550)	(28.89)%
E3	Street Scene - Fleet Management	Fairness	Street Scene	Improving fleet efficiency: The service will continue to reduce the unit cost of maintenance by making procurement processes more competitive and increasing the effectiveness and efficiency of the fleet e.g. through increased preventative maintenance resulting in fewer unplanned repairs. The savings are based on the complete London Borough of Barnet fleet.		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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	1,094	(125)				(11.43)%
E4	Street Scene - Parks and Open Spaces	Responsibility	Street Scene	Service changes and Community Engagement Regarding Parks Services: Under this proposal the management of bowling greens would transfer from the council's responsibility to a range of locally-based community organisations, the delivery of annual bedding planting would either cease or transfer to "adopt a place" schemes. In addition, officers will look to return areas of parks and open spaces to "natural" areas and so reduce the level of maintenance as well as revising highway grass cutting frequencies and improving scheduling Service specific consultatio will be undertaken on the proposal in Spring 2016. Th implementation of any proposed scheme will be dependant upon the completion of the service specific consultatio	anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	An Equalities Impact Assessment will be completed and kept under review as part of the project.	2,885	(50)	(345)			(13.69)%
E5	Commissioning Group - Parking Services	Fairness	Parking & Infrastructure	Re-procure the Parking Contract: The current contract for parking and enforcement services is due to expire in 2017. A decision to re-procure the service will allow further cost savings to be identified through sharing services with partnering authorities, making contract management savings using varied specifications or through investing in modern IT systems.		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.	3,630			(150)		(4.13)%
E6	Commissioning Group - Street Lighting PFI	Opportunity	Parking & Infrastructure	Street lighting Savings: The current street lighting contract requires the contractor to maintain quality standards relating to lighting levels. Officers will look to reduce management costs by sharing client and back office functions with the London Borough of Enfield and work with the contractor to reduce maintenance costs. Officers will also look at opportunities to reduce energy costs and mitigate the impact of future energy price increases.	This is a reduction in service standards but is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.		(200)				(3.16)%
E7	Street Services - Recycling Centre	Opportunity	Street Scene	Household Waste Recycling Centre to transfer to NLWA: Under this proposal the ownership on a lease and management of the Summers Lane Recycling Centre has been transferred to the North London Waste development process Authority.	This saving has not impacted on service delivery.	This saving will not have an adverse impact on customer satisfaction.	Staff consultations took place between April - slept 2015 as part of the project development process - the project has been completed	747	(80)				(10.71)%
E8	Street Scene - Alternative Delivery Model	Opportunity y	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.		adverse impact on customer satisfaction and it is possible	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.	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.	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)%

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity		Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget				Savings				Variance Analysis
									2015/16	2016/	17	2017/1	3 2018	/19	2019/2	0	
						Impact on Service Delivery	Impact on Customer	Equalities Impact	£000	£000	FTE	£000	FTE £000	FTE	£000	FTE	
Total							Satisfaction			(650)	0	(1,195)	0 (1,100)	0	(550)	0	
Growth a	and Income							<u> </u>									
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 perceptio 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 n 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%
33	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 perceptio 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
64	Commissioning Group	Fairness	Across services	Income generation from a full review 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		This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perceptio 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
3 5	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	g demand, promoting		Commissioning	Mayonand to many pricing within the Night Lander West A 20 22	No consider one -: C -	This social is not entire to the formation of the formati	This service will and be an	Initial analysis indicates the transfer of				1					
K1	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.	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.		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)%

Line re	e ref Opportunity Area Corporate Plan Responsibility Priority: Fairness, (Commissioning Responsibility or Opportunity Director or Delivery Unit)		(Commissioning Director or	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 F	2017/18 TE £000 FTE	2018/1 £000	9 2 FTE £00	019/20 00 FTE	
R2	Street Scene - Waste and Recycling collection	Fairness		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.	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.	This will kept under review as the specific proposals develop.	7,394	(31)	(50)	(200)	(20	0)	(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.	will be carried out. Savings in 2016/17 are based on internal	,	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)	(10	0)	(57.47)%
Total										(2,031)	0 (550) 0	(400)	0 (40	0) 0	
Overal	II Savings									(4.021)	0 (2,315) 0	(2 165)	0 (2.0	30) 0	

Policy & Resources Committee

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity		Description of saving	Consultation (Service Specific Consultations - there is also an opportunity to comment on the 16/17 savings in the General	Impact Assessment			Budget		Savings			Variance Analysis	
					Consultation)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	2016 £000		7/18 FTE	2018/19 £000 FTE	2019/20 £000	FTE
Efficienc	у						Satisfaction								
E1	Across Service	Opportunity	Commissioning Group	This proposal is to reduce the remaining Council IT spending that does not form part of the Customer & Support Group contract (approximately £1m per annum). This proposal would reduce this by approximately 10% in 2016/17.	No service specific consultation required	This proposal increases the efficiency of IT expenditure. It is not expected to impact on service delivery.	This proposal increases the efficiency of IT expenditure. It is not expected to have a negative impact on customer satisfaction.	This proposal increases the efficiency of IT expenditure. It is not expected to have an equalities impact.	1,355	(140)					(10.33)%
E2	3rd Party Spend	Responsibility	Commissioning Group / Assurance	Budget proposals for 2016-20 include efficiency savings of approximately 2% per annum on third party contracts. This saving comes from Commissioning Group and Assurance contract spending, which include communications and engagement contracts, internal audit and insurance. The overall budget includes provision for price increases of 2.5% per annum, so this saving could be made either from keeping the costs of contracts stable, or through improved contract management and negotiation of better rates.	No service specific consultation required	This proposal increases the efficiency of third party contract spending. It is not expected to impact on service delivery	This proposal increases the efficiency of third party contract spending. It is not expected to have a negative impact on customer satisfaction.	This proposal increases the efficiency of third party contract spending. It is not expected to have an equalities impact.	1,976	(62)	(46)		(45)	(44)	(9.97)%
E3	Workforce savings	Responsibility	Commissioning Group / Assurance	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant staff budgets. As Government funding for council services continues to reduce, delivery units will need to review their workforce budgets to ensure that they can make the required savings. At this stage, it is expected that the 10% saving can be made without impacting on service delivery, but this assumption will need to be tested in the years to 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units to achieve this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved.	consultation with staff affected	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs in the years to 2020. It is not expected to impact on customer satisfaction	There is a potential equalities impact on staff and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to Policy & Resources Committee in 2016 for 2016/17 proposals.	12,482	(480)	(579)		(100)		(9.29)%
E4	Members allowance	Responsibility	Assurance	The bulk of this saving has already been achieved through a revised Scheme of Members Allowances that was agreed by Council on 15 July 2014. The new scheme of Allowances- reflecting the replacement of Cabinet and Scrutiny with eight theme committees- produced a saving of £90,358. In addition, a further £29,541 was saved as no Member may receive more than one Special Responsibility Allowance and some of the SRA paying posts were held by members already in receipt of an SRA. There are underspends in the budget that will fund the remaining savings of £100k.	take account of London Councils Independent review into Remuneration of	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.	This saving is not expected to have an adverse equality impact.	1,407	(140)	(80)				(15.64)%
E5	Shared services	Opportunity	Commissioning Group / Assurance	There are a number of opportunities to share services with other local authorities. These services include health and safety, emergency planning, insurance, internal audit and governance. In practice, this saving would involve shared management of these functions between Barnet and another local authority. Similar arrangements are already in place with Harrow Council, Brent Council and other bodies in respect of legal services and public health. No firm proposals are currently in place to deliver this saving, but options are being considered to ensure that this is deliverable before 2018.	This will be subject to formal consultation with affected managers of these teams in advance of implementation.	This proposal is in respect of sharing management costs of back office functions with another borough and is not expected to have a service impact.	This proposal is in respect of sharing management costs of back office functions with another borough and is not expected to have an impact or customer satisfaction.	There is a potential staffing equalities impact and this will be kept under review . An Equalities Impact Assessment will come back to Policy & Resources Committee in the relevant budget year.	21,813				(1,244)		(5.70)%
E6	Minimum Revenue Provision	Opportunity	Central Expenses	The Council is required to budget each year for costs associated with repaying the principle on borrowing costs. This is known as "minimum revenue provision", and is prescribed as part of CIPFA accounting guidance. A review has been undertaken of the Council's MRP calculation, and it concludes that the annual charge is £1m more prudent than is necessary. This dates back to the original calculation made when the current capital financing regime came into place in 2004. This approach has been agreed with the Council's external auditors and is still considered to be a prudent approach.	No service specific consultation required	This saving is in respect of a revision in capital financing costs and is not expected to have an impact on service delivery	This saving is in respect of a revision in capital financing costs and is not expected to have an impact on customer satisfaction	This saving is in respect of a revision in capital financing costs and is not expected to have an equalities impact	16,797	(1,000)					(5.95)%
E7	Redundancy Payments	Responsibility	Central Expenses	Barnet Council revised its redundancy terms and conditions back in 2011 which led to a reduction in individual redundancy payments. This approach was consistent with many other councils at the time. This, along with a lower level of redundancies per annum (partly arising from the outsourcing of services to CSG and Re) means that the annual budget that the Council sets aside for redundancy can be reduced by £1.875m per annum.	No service specific consultation required	This saving is in respect of a reduction in redundancy costs and is not expected to have an impact on service delivery		No external EIA is required because the proposal does not impact on service delivery, no internal EIA is required because the proposals do not impact on employees.	5,427	(1,850)					(34.09)%
E8	Stop Contributions	Responsibility	Commissioning Group	Reduction in spending on annual subscriptions and membership fees to organisations which the Council is currently a member of. A review of spending on annual subscriptions and membership fees is to take place in 2015. This will include recommendations on where to make savings.	non-statutory subscriptions no	f Impact likely to be low. To assessed during review tof spending on subscriptions and fees.	Impact likely to be low. To assessed during review of spending on subscriptions and fees.	No EIA required as no impact anticipated on staff or service delivery	675	(400)					(59.26)%

Line ref	Opportunity Area	Priority: Fairness, Responsibility or	Responsibility (Commissioning Director or Delivery Unit)	Description of saving	Consultation (Service Specific Consultations - there is also an opportunity to comment on the 16/17 savings in the General Consultation)	Impact Assessment				Savings Vari Ana						
						Impact on Service Delivery	Impact on Customer	Equalities Impact	2015/16 £000	2016/ £000		2017/18 £000	FTE £00		019/20 00 FTE	
E9	Borrowing costs and interest on deposits	Opportunity	Central Expenses	The Council sets aside a budget each year to fund future borrowing costs for additional capital expenditure. This budget is approximately 4.5% of additional capital costs. Over recent years, the Council has not borrowed to fund additional capital expenditure and used cash balances instead. In addition, the interest rate on loans is currently less than 4%, leading to an annual saving. If future borrowing costs remain below 4%, then a saving of £5m over the period to 2020 is achievable. If interest rates increase, then the Council will be able to generate additional interest income on deposits, so this saving would also be achievable.		This saving is in respect of treasury costs and is not expected to have an impact on service delivery	Satisfaction This saving is in respect of treasury costs and is not expected to have an impact or customer satisfaction	This saving is in respect of treasury costs and is not expected to have an equalities impact.	5,963	(2,500)		(2,500)	(1,50			
E10	Customer Access Strategy	Opportunity	Commissioning Group	The Customer Access Strategy will use insight about customers and their experiences to design improvements to the council's existing customer services model. It is expected that the strategy will identify a number of opportunities to make savings by directing customers away from face to face, increasing use of the Coventry contact centre, changing service standards and exploring possibilities for income generation.	Service Specific consultation with the public will take place on the CAS in 2016, before committee approval in May 2016. Consultation with affected staff will take place before final decision on savings proposals are taken by Committee.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the face to face model chosen.	Impact should be minimal if self-service options are improved as planned. Insight about customer needs and preferences will underpin the face to face model chosen.	EIA for Customer Access strategy published with December 2015 Policy and Resources report showing anticipated minimum negative impact on older people, people with learning disabilities and race and ethnicity and outlining mitigations to overcome this. The proposals will be kept under review as implemented					(500		N/A	
E11	Contract Reduction	n Fairness	Commissioning Group	The Council entered into the Customer & Support Group contract for customer and back office services in the autumn of 2013. This contract will deliver a total £125m saving over a 10 year period. This includes a reduction in the cost of back office services of £70m, or £7m per annum (average across the contract). The contract price has already reduced by £6m per annum and forms part of the Councils existing budget and Medium Term Financial Strategy. A further reduction of £2m is anticipated (£1.5m guaranteed in the contract and £0.5m is an expectation of greater savings from the contract review at year 3) meaning that an additional saving can be included in the Council's budget for 2018/19 and 2019/20.	Customer & Support Group contract that has already been	This saving is in respect of the Customer & Suppor Group contract that has already been subject to consultation and impact assessment.	Customer & Support Group	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. This will be reviewed in the relevant budget year.	26,550				(1,00)) (1,0	00) (7.53)%	
E12	Audit Fees	Fairness	Central Expenses	Reduction in Audit fees budget to reflect changes in current costs	No service specific consultation required	This saving is not anticipated to impact on service delivery.	Impact likely to be low on front line services – this saving is focused on contract costs	This saving is not expected to have an adverse equality impact.	399	(135)					(33.83)%	
E13	Insurance	Fairness	Commissioning Group	Insurance reduction as part of re-procurement in October 2015	No service specific consultation required	This saving is not anticipated to impact on service delivery.	Impact likely to be low on front line services – this saving is focused on contract costs	This saving is not expected to have an adverse equality impact.	2,416	(25)					(1.03)%	
E14	Management	Responsibility	Commissioning Group	Senior Management Costs Saving	This will be subject to formal consultation with affected managers of these teams in advance of implementation.	It is not expected to impact on service delivery	It is not expected to impact on customer satisfaction	There is a potential staffing equalities impact and this will be kept under review during the consultation period.	4,248					(1,0	00) (23.54)%	
Total										(6,732)	0	(3,205)	0 (4,38) 0 (2,5	44) 0	
Growth a	nd Income C/tax Support	Opportunity	Commissioning Group	Increasing Council Tax Support payments to 20%	Service specific consultation undertaken in January 2015 ahead of implementation. Scheme implemented in financial year 2015/16	There is a minor impact on service delivery, due to increase in collectible debt	There is a negative impact on satisfaction for those customers having lost support, however this is in lien with wider welfare reform agendas making work pay	negative (Nov 2015)		(1,026)		(456)				
Total Reducing	demand, promoting	g independence								(1,026)	0	(456)	0 0	0	0	
R1	Grants Budget	Fairness	Central Expenses	Reduction in grants budget for London Councils Grants Scheme	No service specific consultation required	This saving is not anticipated to impact on service delivery.	It is not expected to impact on customer satisfaction	This saving is not expected to have an adverse equality impact.	896	(59)		(59)			(13.17)%	
Total										(59)	0	(59)	0 0	0	0 0	
Service re	eduction		1		T				I	1		1	I			
Total										0	0	0	0 0	0) 0	
Service re	edesian									- U		v	<u> </u>			
Total	cassign									0	0	0	0 0	0	0 0	
	avings									(7,817)		(3,720)	0 (4,38			
Overall S	avings	1			1	1			l	(1,017)	U	(3,120)	0 (4,30	·, U (2,	,	