

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	Responsibility (Commissioning Director or Delivery Unit)	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings						Variance Analysis			
						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
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 contract management and negotiation of better rates for 15/16 contracts.	One to one engagement with service users 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.	There may be a negative 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.	Initial equalities analysis has been undertaken and indicates there are potential negative and neutral impacts on service users over 65 and with disabilities. This/these will be kept under review as proposals develop and reported at A&S Committee in Jan 2016. Individual EIAs will be undertaken for each contract affected.	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.	This will be subject to formal consultation with staff affected in 2015 following council employee relationships procedures.	Some elements of the changes are to the overall skill mix. 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.	The changes to service delivery may lead to a decrease in customer satisfaction from service users. This will be mitigated by the process improvements described.	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)	4	(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 utilise 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 and support people with social care needs through low-cost and no-cost support.	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.	Service specific consultation will be undertaken if required.	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.	The changes to service delivery described are likely to lead to a decrease in customer satisfaction from service users and carers.	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											(1,488)	42	(1,917)	0	(1,945)	0	(2,655)	4	
Reducing demand, promoting independence																			
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.	Service specific consultation was undertaken 2013 as part of the budget setting process for 2014/15 and 2015/16 budget, prior to the first year of the community offer initiative.	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.	Medium. Eligible needs will still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	EIA/s for service user impact were undertaken in 2013 and showed a positive/neutral impact on service users. 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.	Service specific consultation will be 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)%		

Assets, Regen & Growth 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)How are we consulting on this proposal)	Impact Assessment	Budget	Savings								Variance Analysis		
								2015/16		2016/17		2017/18		2018/19			2019/20	
								£000	FTE	£000	FTE	£000	FTE	£000	FTE		£000	FTE
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact										
Efficiency																		
E1	Accommodation Strategy	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.	Service specific consultation will be undertaken if required.	This saving is achieved through reduced accommodation costs and is not expected to have an impact on service delivery	This saving is achieved through reduced accommodation costs and is not expected to have an impact on customer satisfaction	There is a potential equalities impact and this will be kept under review. An Equalities Impact Assessment will come back to the Policy and Resources Committee in the relevant budget year.								(29.84)%		
Total								6,702			(2,000)							
Growth and Income																		
G1	Increase in CT and BR	Opportunity	Commissioning Director	The Council's regeneration schemes are projecting an 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.	No service specific consultation required	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact								N/A		
G2	Development Opportunities	Opportunity	Commissioning Director	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.	No service specific consultation required	This proposal will generate additional income for the Council and is not expected to impact on service delivery.	This proposal is not expected to have an adverse impact on customer satisfaction.	This proposal is not expected to have an adverse equalities impact								N/A		
Total										(2,253)	0	(3,362)	0	(5,132)	0	(48)	0	
Reducing demand, promoting independence																		
Total								0	0	0	0	0	0	0	0	0	0	
Service redesign																		
Total								0	0	0	0	0	0	0	0	0	0	
Overall Savings								(2,253)	0	(6,362)	0	(5,132)	0	(48)	0			

Children's, Libraries, Education and Safeguarding Committee

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		Savings						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	
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.	Service specific consultation will be undertaken if 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.	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.	17,860	(381)		(135)		(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.	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to ascertain 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.	17,860	(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 in 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.	One to one engagement with service users on a 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.	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to ascertain 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.	16,816			(180)		(231)		(146)	(3.31)%
Total Income Generation										(666)	0	(315)	0	(365)	0	(334)	0
I1	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.	Specific consultation with schools, residents and groups of parents during 2014/15. On going consultation with schools throughout the procurement process.	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as services are protected and potentially enhanced.	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.	7,149							(300)	(4.20)%
I2	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.	5,047	(250)		(250)		(250)		(250)	(19.81)%
I3	Child and Adolescent Mental Health Services traded service	Fairness	Commissioning Group	At present the council funds support for Child and Adolescent Mental Health provision 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.	Service specific consultation will be undertaken if required.	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.	970			(430)					(44.33)%

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									Savings									
						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		
I4	Partnership funding of substance misuse services	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)%
I5	No Recourse to Public Funds	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 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.	177					(227)				(128.25)%
I6	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	
Reducing demand, promoting independence																		
R1	LAC Placement commissioning strategy	Responsibility	Family Services Delivery Unit	Reduce cost of placements for children in care by growing and strengthening the in-house 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 in-house foster carers in the country.	Service specific consultation has taken place with looked after children and young people, foster carers and staff and fed into development of the strategy.	This proposal has the potential to significantly improve outcomes, and keep children local. Placements commissioning strategy went to CELS Committee in April 2015.	This proposal is likely to lead to better outcomes for looked after children	A full Equalities Impact Assessment has been completed. This/these will be kept under review as proposals develop and reported at February 2016 Budget paper.	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										(131)	0	(144)	0	(589)	0	(1,336)	0	
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 grant to fund service levels above the statutory minimum (£1.5m), intervening early before needs escalate.	Service specific consultation took place (24/06/2014 - 12/09/2014)	Consultation has taken place and implementation of new model is underway.	Improved service model should increase satisfaction in the medium term but short term changes will mean some customers are less satisfied in the meantime.	A full Equalities Impact Assessment has been completed as part of the Early Years business case considered by the Children, Education, Libraries & Safeguarding Committee on the 29th October 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	3,864	(550)		(506)		(535)		(74)		(43.09)%

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	
									Savings									
									2015/16	2016/17		2017/18		2018/19		2019/20		
£000	£000	FTE	£000	FTE	£000	FTE	£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 undertaken to determine whether there is an impact. 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.	3,864							(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.	Service specific consultation currently taking place (28th October 2015 - 6th January 2016)	Impact on service delivery will depend on option agreed by CELS Committee in 2015	Impact on customer satisfaction will depend on option agreed by CELS Committee in 2015.	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 October 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	4,602	(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 undertaken to determine whether there is an impact. 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.	4,602							(573)		(12.45)%
S5	Child and Adolescent Mental Health Services re-commissioning	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.	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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	1,198			(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 generate income.	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 undertaken to ascertain whether there is an impact. 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.	2,434							(800)		(32.87)%
Total										(744)	0	(2,613)	0	(560)	0	(2,448)	0	
Shared services models																		
S7	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.	Specific consultation with schools, residents and groups of parents during 2014/15. On going consultation with schools throughout the procurement process.	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as customers.	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 the 15th September 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	7,149	(85)		(160)		(255)		(350)		(11.89)%

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										Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16		2016/17		2017/18	
						£000	£000	FTE	£000				FTE	£000	FTE	£000	FTE	£000
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.	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 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.	29,687							(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.	1,447					(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	Savings								Variance Analysis							
										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			
Efficiency																									
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.	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.	No internal / external Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff	20,789	(9)											(0.04)%				
Total											(9)	0	0	0	0	0	0	0	0	0					
Growth and Income																									
Total											0	0	0	0	0	0	0	0	0	0					
Reducing demand, promoting independence																									
Total											0	0	0	0	0	0	0	0	0	0					
Service redesign																									
S1	CCTV	Opportunity	Commissioning Group	Reduce expenditure associated with CCTV once the capital contribution towards investment has been paid off	Consultation will be required in 2018/19 when the income position is clear.	High if service ceases.	High - service is valued.	There is a potential equalities impact and this will be kept under review as proposals develop	817											(243)	(29.74)%				
Total											0	0	0	0	0	0	0	0	0	(243)	0				
Overall Savings											(9)	0	0	0	0	0	0	0	0	(243)	0				

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	Savings						Variance Analysis								
										Impact on Service Delivery		Impact on Customer Satisfaction	Equalities Impact		2015/16		2016/17		2017/18		2018/19		2019/20	
										£000	FTE	£000	FTE	£000	FTE		£000	FTE	£000	FTE				
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 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	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						
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)%						

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	Savings						Variance Analysis				
										2015/16	2016/17		2017/18		2018/19		2019/20			
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE			
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)		(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)		(100)		(57.47)%
Total										(2,031)	0	(550)	0	(400)	0	(400)	0	(400)	0	
Overall Savings										(4,021)	0	(2,315)	0	(2,165)	0	(2,080)	0			

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	Savings						Variance Analysis				
										2015/16		2016/17		2017/18			2018/19		2019/20	
										£000		£000	FTE	£000	FTE		£000	FTE	£000	FTE
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact												
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.	No service specific consultation required	This saving is in respect of treasury costs and is not expected to have an impact on service delivery	This saving is in respect of treasury costs and is not expected to have an impact on 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)	(1,500)	(500)				(117.39)%			
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	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 Council's 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.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. The full contract is available online.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. This will be reviewed in the relevant budget year.	26,550			(1,000)	(1,000)				(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				(1,000)				(23.54)%			
Total										(6,732)	0	(3,205)	0	(4,389)	0	(2,544)	0			
Growth and Income																				
G1	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	Assessed (Jan 2015) and confirmed as minimal negative (Nov 2015)		(1,026)		(456)								
Total										(1,026)	0	(456)	0	0	0	0	0			
Reducing demand, promoting independence																				
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 reduction																				
Total										0	0	0	0	0	0	0	0			
Service redesign																				
Total										0	0	0	0	0	0	0	0			
Overall Savings										(7,817)	0	(3,720)	0	(4,389)	0	(2,544)	0			