

Environment Committee

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				Total savings (All years)	Variance Analysis			
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2016/17	2017/18		2018/19			2019/20		
								£000	£000	FTE	£000			FTE	£000	FTE
Efficiency																
E4	Street Scene - Parks and Open Spaces	Responsibility	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	Engagement is currently on going (2016/17) with bowling clubs on an individual basis. The implementation of any proposed scheme will be dependant upon the completion of the relevant EIA process, once the proposals with each site/club are known. Other service specific consultation will be undertaken if required,	This is a change in service standards but is not anticipated to impact on service delivery. Allowing some areas to return to nature will increase biodiversity and aid nature conservation	This saving may have an adverse impact on customer satisfaction. Some areas may have a positive impact if not successfully communicated i.e. positive impacts of returning areas to nature	An Equalities Impact Assessment will be completed prior to implementation of savings proposal.	3,954	(345)					(345)	(8.73)%	
E5	Commissioning Group - Parking Services	Fairness	Re-procure the Parking Contract: The current contract for parking and enforcement services is due to expire in 2017. The decision to re-procure the service allows 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.	Service specific consultation will be undertaken if required, once it has been identified if there are impacts on staff or residents	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.	Equalities Impact Assessment has been completed and indicated that the proposal does not impact on service delivery or council staff. This will kept under review as the proposals develop further and any updated as necessary	4,400			(150)			(150)	(3.41)%	
E8	Street Scene - Alternative Delivery Model	Opportunity	Increased Productivity and Reduction of Overheads: Restructure of the Street Scene business model - options may include a social enterprise, mutual, LATCO 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.	ADM consultation is taking place in November and December 2016	This saving is not anticipated to impact negatively on service delivery.	This saving will not have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	There is a potential equalities impact this will be reviewed as proposals develop and ahead of implementation of the savings. An initial Equalities Impact Assessment for staff and residents has been completed and is available at https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590	13,797	(250)		(450)			(700)	(5.07)%	

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E10	Street Scene - Street Cleansing	Fairness	Review of Street Cleansing Services: Reduction in Street Cleansing by reducing overall number of operational teams. Detailed proposals will determine areas that might be suitable for reductions including : Fly-tip frequencies, frequency of Deep Cleanse, extension of litter picking and monitoring intervals and Town Centre servicing. There will be a corresponding change to levels of supervision including utilising the latest technology to design better routes and monitor them more effectively. Officers will introduce an increased level of enforcement activity to reduce the need for street cleansing in areas of littering and fly tipping and greater use will be made of people serving community sentences.	Service specific consultation will be undertaken if required following the Environment Committee decision on the ADM in March 2017. The introduction of time banded collection to support the cleansing of town centres will be carried out in Q4 of 2016/17	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 as specific plans emerge. 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.	2,939	(600)						(600)	(20.42)%	
Total									(1,195)	0	(600)	0	0	0	(1,795)		
Growth and Income																	
G1	Street Scene - Parks and Open Spaces	Opportunity	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. The need for an EIA will be kept under review and carried out if required	2,641				(100)				(100)	(3.79)%
G2	Street Scene - Commercial Waste and Waste Collection and Street Cleansing Income.	Opportunity	Income generation from Non-Statutory Waste Services and Green Waste: A challenging income generation target across a range of chargeable services including but not limited to: 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 for those services which affect residents prior to implementation of savings proposal.	(1,930)	(200)			(300)			(1,000)	(1,500)	77.72%

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G3	Street Scene and Commissioning Group - demand management via enforcement and education	Fairness	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.	Trial for Streetscene enforcement is taking place from July 2016 to January 2017, this includes gathering feedback from residents and businesses. If successful a full service will be introduced and a 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 following the gathering of data from the trial. 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.	2,939	(25)		(25)				(50)	(1.70)%
G4	Commissioning Group	Fairness	Cost recovery from a full review of fees and charges across all Environmental Committee business areas. This will include making sure that all fees are collected.	New fees and charges included into the fees and charges and the report for budget consultation and results feed into the budget approvals process	None	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 fees and charges report for Environment committee report for approval. This will kept under review.	(1,350)	(270)		(240)		(130)		(640)	47.41%
G5	Street Services - Reduction / Delay in Growth Assessment and changes to agency staff recruitment	Fairness	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	None	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.	12,276	(75)						(75)	(0.61)%
G6 - New	Commissioning Group - Safer Communities	Opportunity	Rationalisation of CCTV contracts across ANPR / MTC / ASB. Increase income generation (sale of services to businesses and Insurance industry). Further rationalisation control room function (shared services model)	No service specific consultation is required	Improved efficiency of the service	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.	817					(200)		(200)	(24.48)%
G7 - New	Commissioning Group - Highways	Opportunity	Possible introduction of a permit charges to reduce damage to footways. Permit would be issued when development is planned to allow skips and building material to cross the footway	Service specific consultation will be undertaken if required	This saving is a change to service delivery.	This saving could have an adverse impact on customer satisfaction - or may be positive	An Equality Impact Assessment will be completed prior to implementation of savings proposal. This will kept under review as the specific proposals develop.	1,145			(200)				(200)	(17.47)%

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G8 - New	Commissioning Group - Parks Advertising	Opportunity	Advertising in Council Parks and Open space. There are no current plans for income generation through advertising within parks and open spaces, so a expansion into advertising in these areas will rolled out and suitable sites and types of advertising found.	Service specific consultation will be undertaken if required	Increased Income	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 This will be kept under review. The parks and open spaces strategy consultation brought forward the principle of making our greenspaces more financially sustainable through alternative income and investment routes	3,954			(100)				(100)	(2.53)%
Total									(570)	0	(965)	0	(1,330)	0	(2,865)	
Service Redesign																
S1 - New	Commissioning Group - Highways	Opportunity	Review historic and current highways asset maintenance regime, categorise it between "emergency repair" (which would remain a revenue cost and not form part of this saving) and "investment in our asset". Investment in our asset spending would be that which increases the life and /or enhances the usability of the asset. As such this money can be capitalised. Additionally further capital investment will be focused on permanent highway repair and repair of the highways infrastructure asset base that both prolongs the life of the asset and enhances the overall use of the public realm. This will reduce revenue expenditure	No service specific consultation is required	Review of financial allocation 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 EIA is required because the proposal does not negatively impact on service delivery or staff.	3,468	(2,100)	9			2,100		0	0.00%
S2 - New	Commissioning Group - Parks and Open Spaces	Opportunity	Following the specific site surveys for all green spaces in the Parks and Open spaces strategy 2016, we will review and look at changes to how we maintain all our greenspace and who maintains our greenspaces, especially those that are "low quality / low value". This could be as whole greenspaces or parts there within, and could included offering the spaces to local groups, planting as urban forests (mayor's air quality strategy), change to allotments (positive health benefits) etc.	Service specific consultation will be undertaken if required, which may be on a site by site or area by are basis	Potential change of use of greenspaces	This saving could have an adverse impact on customer satisfaction	An Equality Impact Assessment will be completed, and be kept under review as the specific proposals develop, which may be by site, area, or usage.	3,954			(50)	2	(150)	2	(200)	(5.06)%

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S3 - New	Commissioning Group - Action to reduce the overall cost of CPZ implementation	Opportunity	Currently a proportion of the Borough is covered by a CPZ - additional roads are added on an ad hoc basis and the process is costly as it can result in abortive work and inefficient consultation. Options would be to reengineer the process, except in exceptional circumstances only carry out those that are funded through area committees or developers or carry out a strategic review and keep to the member approved schedule	Service specific consultation will be undertaken if required - CPZ introductions or changes have specific consultation routes which must be followed set down in the relevant legislation	Change to service delivery	This saving could have an adverse impact on customer satisfaction	An Equality Impact Assessment will be completed. This will be kept under review as the specific proposals develop.	(1,350)			(100)			(100)	7.41%	
Total									(2,100)		(150)		1,950		(300)	
Reducing demand, promoting independence																
R1	Commissioning Group - NLWA	Fairness	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.	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.	10,632	(50)		(100)		(300)		(450)	(4.23)%

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R2	Street Scene - Waste and Recycling collection	Fairness	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 took place in January/February 2016. Further consultation on the Alternative Delivery Model is currently underway. The implementation of any specific proposed scheme will be dependant upon the completion of the service specific consultation and relevant EIA process, as the details of schemes are known	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 be kept under review as the specific proposals develop. An initial Equalities Impact Assessment for staff and residents has been completed and is available at https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590	7,363	(50)				(900)		(950)	(12.90)%
R3	Street Scene - Parks and Open Spaces	Responsibility	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.	Changed delivery model	Possible loss of management control and deterioration of standards	An Equality Impact Assessment will be completed. This will be kept under review as the specific proposals develop.	3,954			(100)		(100)		(200)	(5.06)%
									(100)	0	(200)	0	(1,300)	0	(1,600)	
Overall Total Savings									(3,965)	0	(1,915)	0	(680)	0	(6,560)	