

Savings proposals by Theme Committee 2017/18 - 2019/20

Theme Committee	2017-18 £'000	2018-19 £'000	2019-20 £'000	Total £'000
Adults & Safeguarding	(4,867)	(4,854)	(5,348)	(15,069)
Assets, Regeneration & Growth Children, Education, Libraries & Safeguarding	(4,976)	(4,995)	(2,088)	(12,059)
Community Leadership	0	0	(243)	(243)
Environment	(3,965)	(1,915)	(680)	(6,560)
Housing	0	0	0	0
Policy & Resources	(1,861)	(2,289)	(3,323)	(7,473)
Policy & Resources Reserve			(5,000)	(5,000)
Total	(19,325)	(16,677)	(22,361)	(58,363)

Adults and Safeguarding

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																
E1	3rd Party Spend (Inc. Prevention)	Fairness	<p>A review of contracts was undertaken and those contracts that duplicated service provision, that were poor value for money due to low levels of activity or could be provided more efficiently have been identified.</p> <p>Proposals are being developed in relation to individual contracts (including contracts held with the voluntary and community sector, please see the separate paper titled 'Prevention and Early Support Services' from Adults and Safeguarding Committee 10 November https://barnet.moderngov.co.uk/eListDocuments.aspx?Clid=698&Mid=8674&Ver=4). The changes include commissioning different models of service delivery, choosing not to renew historic contracts, terminating contacts, improved contract management and negotiation of better rates for 2017/18.</p> <p>Further savings will be secured from our expenditure on supported living services for those with complex needs by putting in place an early intervention service that will stop people needing very high levels of care and by reducing the number of spot purchases outside of the contract rates.</p>	<p>A consultation and engagement plan is included within the Prevention and Early Support Services report being presented at the 10 November 2016 Adults and Safeguarding Committee. Tailored 1-2-1 and group sessions will be carried out by the Council with service users and their carers and family who are affected by the proposals. Specially arranged meetings and events will be held between November – January to provide services users and their carers with an opportunity to comment on the specific service proposals. There will also be a survey made available, in the same time period, to allow for wider consultation on the proposals. A consultation report will be bought back to the Committee on the 23 January 2017.</p>	<p>Improved management of contracts will make services more efficient. Impact on delivery of early support services will be carefully assessed to avoid negative impacts. Full EIAs have been undertaken on the proposed changes as well as consideration being given to the cumulative impact of the proposal.</p>	<p>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.</p>	<p>Full EIAs have been undertaken on the proposed changes as well as consideration being given to the cumulative impact of the proposal. Equalities analysis has been undertaken and indicates there are potential negative and neutral impacts on service users with disabilities, mental health problems as well as people from specific BME communities. Attention will be paid to these groups through one to one engagement and identification of alternative service provision where necessary with regards to mitigating actions. EIA's will be kept under review and will consider the impact on the sustainability of the third party organisation. The EIA undertaken for the procurement of the Accommodation and Support Approved Provider list demonstrates a positive impact for service users. The Accommodation and Support Approved provider list will support the council to purchase these personalised and flexible services.</p>	3,584	(762)		(791)		(681)		(2,234)	(62.34)%
E2	Staffing Efficiencies	Fairness	<p>A workforce restructure was implemented in 2016/17. The proposals included reviewing management roles, skills mix (i.e. reducing qualified social workers and having more unqualified social workers) and back office efficiencies. The saving in 2017/18 is the full year impact of the saving.</p> <p>The saving in 2019/20 is anticipated from the implementation of a new IT case management system.</p>	<p>Collective and individual staff consultations took place between December 2015 and October 2016. No further consultation is required.</p> <p>http://barnet.moderngov.co.uk/eListDocuments.aspx?Clid=174&Mid=8584&Ver=4 http://barnet.moderngov.co.uk/documents/s29753/Appendix%201A%20-%20FAQs%20-%20Staff%20Restructure%20Consultation.pdf</p>	No further impact.	No further impact.	No further impact.	2,065	(400)				(213)	4	(613)	(29.68)%
E3	Shared services & new delivery models	Opportunity	<p>A revised business case for an alternative delivery vehicle (ADV) was agreed by the Adults and Safeguarding Committee on 19th September. It was agreed by Committee that further work be undertaken to establish a revised business case including detailed proposals for a shared service with the NHS (Option B). The vision for the shared service option is based on creating an integrated, single health and social care pathway providing a seamless care journey for service users and patients. The potential for savings from the shared service option are based on aligning commissioning plans between the local authority and the NHS, as well as generating efficiencies through economies of scale / removing duplicate management capacity for a shared organisation (e.g. reduced senior management costs or A&C, as well as reduced management overheads for functions such as Finance, Performance and Communications).</p>	<p>Service specific consultation was undertaken from May to August 2016:</p> <p>http://barnet.moderngov.co.uk/eListDocuments.aspx?Clid=698&Mid=8673&Ver=4</p>	<p>The intended impact is to improve demand management and support a greater proportion of people with social care needs through low-cost and no-cost support.</p>	Neutral impact	<p>An initial equalities impact assessment (EIA) of the proposed new operating model was completed in October 2015 and included as part of the strategic outline case presented to the Adults and Safeguarding Committee on 12 November 2015. The EIA showed "no impact anticipated" for residents and service users and "impact unknown" for staff. This EIA was reviewed by the lead officer in February 2016 as part of the development of the outline business case and no requirement to update it was identified. The EIA was reviewed again in August 2016, following completion of public consultation on the proposed new operating model and the delivery vehicle options. Responses to the consultation raised two areas of concern for a potential impact on equalities for service users (the ability of some service user groups, including the visually impaired) to access online services and some people's ability to travel to hub appointments. The original EIA already reflected the importance of ensuring that people who cannot travel to hubs or use online services are not adversely affected by these proposals. It has been reviewed and extended to include and address the specific concerns raised in the consultation responses. The assessment of the overall impact for residents and service users remains "no impact anticipated".</p>	13,324			(654)		(654)		(1,308)	(9.82)%

Adults and Safeguarding

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								2016/17	2017/18		2018/19			2019/20		
									£000	£000	FTE			£000	FTE	£000
E4	Pooled commissioning and operations with the NHS	Fairness	The Better Care Fund will continue into future years and 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.	72,537					(727)	(727)	(1.00)%	
E5	Transformation of Your Choice Barnet supported living and day-care services	Efficiency	The savings will be secured through a four year programme of changes to the range of services individuals are offered and help them progress towards independence, more efficient use of building and some reductions in the price of care. None of the current services will close and any changes to individual packages will be agreed with individuals, families and carers. The Adults and Safeguarding Board took a report on the proposed savings in June (https://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf). Paragraphs 3.1 – 3.20 detail the areas the savings will come from over the next four years and paragraphs 9.4 to 9.9 provide further details on the methods being used.	Service specific consultation and one to one engagement took place between June-September 2016. http://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf	Impact on delivery positive as individuals will be supported to undertake new activities and live more independently. YCB will be using a person centred approach to ensuring that the aspirations for individuals are fully met.	Consultation outcomes indicated that people welcomed these changes but needed to be assured that service users would be well supported to make these changes.	Initial equalities analysis has been undertaken and indicates there is positive or neutral impact on service users, service users with learning disabilities and their carers, as changes to services will enable them to have services that better meets their aspirations for greater choice, inclusion and employment. http://barnet.moderngov.co.uk/documents/s32576/Your%20Choice%20Barnet%20Agreement%20-%20FINAL.pdf	13,942	(283)		(343)		(596)	(1,222)	(8.76)%	
Total Income									(1,445)	0	(1,788)	0	(2,871)	4	(6,104)	
11	Better Care Fund uplift (1.5%) as per national guidance	Opportunity	As part of the BCF pooled budget the council is expected to receive a minimum uplift, it is anticipated that at a minimum the council will receive an uplift of 130k in 17/18.	Not required.	Not required.	N/A	N/A	(5,568)	(103)		(105)			(208)	3.74%	
12	Update the Council's Fairer Contributions policy	Opportunity	Uplifting the current rates used to assess contributions to reflect the current cost of care. Remove a partial disregard on disability benefits. Changing the approach to personal allowances.	Service specific consultation will be undertaken subject to approval from the Adults & Safeguarding Committee on 10th November 2016.	Will require more financial assessments during implementation and possible additional strengths-based reviews.	People who use services may be unhappy if their contribution increases.	The impact is minimal negative. The mitigation will be that clients are financially assessed for affordability and strengths-based review to look at alternatives.	(2,259)	(290)					(290)	12.84%	
Total									(393)	0	(105)	0	0	(498)		
Reducing demand, promoting independence																
R1	Savings through supporting older people in the community as opposed to high cost care packages and residential placements	Responsibility	Continuation and further development of work to deliver savings through supporting older people in alternative ways, such as community support, 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 and local clubs, for example.	Service specific consultation as part of the budget setting process for 2014/15 and 2015/16 budget, prior to the first year of the community offer initiative. https://engage.barnet.gov.uk/adult-social-services/community-offer	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.	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.	39,357	(350)		(350)		(91)	(791)	(2.01)%	
R2	Carers Intervention programme - Dementia	Responsibility	An intensive evidence-based model of support for 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. The programme to deliver support to sustain carers of people with dementia to stay in their own homes has been developed internally.	One to one engagement with service users to be undertaken on a case by case basis. Engagement is occurring throughout programme delivery with users of the service.	Positive - this enhances the carers offer	Should increase	Positive. The impact of this service is positive and expands support for carers in Barnet and should result in more adults with dementia to remain in their own homes.	2,884	(160)		(160)		(180)	(500)	(17.34)%	

Adults and Safeguarding

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								2016/17		2017/18				2018/19	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000			FTE	£000
R3	Extra-Care 1 (Moreton Close)	Fairness	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 service user and carer representation. There will be focus groups with service users of a local extra care housing scheme.	More choice for older people, reduced take up of residential care	Should increase	Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users over 65.	14,504			(465)			(465)	(3.21)%
R4	Independence of Young People	Opportunity	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.	Service specific staff consultation was undertaken in September 2015. Coproduction and research work has been underway with parent and carer representatives since March 2015.	Should lead to better outcomes but may be difficulties in embedding new way of working.	Should improve independence of young people . Eligible needs and statutory duties will continue to be met. Some users and families may prefer traditional care and this could lead to reduced satisfaction.	Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users with disabilities. https://barnet.moderngov.co.uk/documents/s22214/0-25%20Disability%20service.pdf	2,435	(350)		(150)		(100)	(600)	(24.64)%
R5	Older Adults - DFGs	Responsibility	Increasing choice in retirement and for younger disabled adults - investment in an increased advice and support service promoting adaptations 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.	Continuation of existing programme, consulted on within previous MTFs consultations.	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.	3,394	(80)		(170)		(170)	(420)	(12.38)%
R6	Personal assistants	Responsibility	Increase the number of personal assistants in Barnet to provide a larger scale alternative to the use of 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 national Living Wage.	One to one engagement will be carried out on a case by case basis.	Positive	Positive. Should improve - more choice	EIA for service user impact has 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).	9,248	(200)		(140)			(340)	(3.68)%
R7	Support for Working age adults	Responsibility	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 by case basis.	Promotes independence and integration into communities. Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer traditional care and this could lead to dissatisfaction.	Equalities impact assessments for service user impact have been undertaken and are currently showing a positive /neutral impact on service users.	18,392	(450)		(350)		(300)	(1,100)	(5.98)%
R8	Mental Health service users moving to step down/independent accommodation	Responsibility	Work has taken place to identify and review service users currently in high cost residential placements who have been identified as suitable for more independent living. Social Workers will continue to work with these individuals to ensure they continue to have all their eligible needs met but can become more integrated into their local community and enjoy greater independence. The saving is modelled on lower cost support plans as community alternatives are used instead of high cost care.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Service Users and families will continue to be at the centre of the process as any move-on plans are developed and supported.	There will be a need to secure suitable independent living accommodation. Social Care staff will need to deliver intensive recovery work to ensure services users develop skills to live more independently. Skills development will need to take place to manage existing providers to support the move on plans.	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.	2,966	(500)		(250)		(250)	(1,000)	(33.72)%

Adults and Safeguarding

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								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	
R9	Wheelchair Housing	Responsibility	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 on people placed, saving the difference between care in one's own home and high cost residential placements.	One to one engagement with service users as part of the support planning process. This is a continuation of current national and local personalisation and promoting independence policies.	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.	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.	Initial equalities analysis has been undertaken and indicates there is a potential positive impact on service users, especially those with physical and learning disabilities.	1,586	(54)		(54)		(54)		(162)	(10.22)%	
R10	Older People Home Share	Responsibility	Encourage use of Older people home share schemes (where older 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 home sharing 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.	One to one engagement with service users as part of the support planning process. Each to be considered on a case by 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.	Home share schemes will be voluntary and, where used, are expected to increase customer satisfaction as individuals are offered a creative solution allowing them to remain independent at home for longer.	Initial equalities analysis has been undertaken and indicates there is a potential positive/neutral impact on service users especially those over 65.	6,839			(72)		(102)		(174)	(2.54)%	
R11	Extra-Care Housing 2	Responsibility	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.	Service specific consultation will be 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.	7,241					(760)		(760)	(10.50)%	
Total																	
Service redesign																	
									(2,144)	0	(2,161)	0	(2,007)	0	(6,312)		

Adults and Safeguarding

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					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000			FTE	£000	FTE
S1	Integrated Later Life Care	Opportunity	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.	Initial consultation with service users took place to develop the Business Case through 2014. As part of the borough wide expansion plans, engagement sessions have been held with numerous stakeholders including partner organisations, staff, GPs, voluntary/community sector organisations and service users. No further service specific consultation required.	BILT has developed from being a small pilot in the West locality to borough wide service, working with all 62 GP practices across Barnet. The new model of care incorporates different components of the integrated care model brought into a single service with a phased roll out across the borough ('Phase 3'). The Service will provide a specific focus on collaborative case finding and care planning, deliver joint assessment and care navigation across the system, and provide enhanced specialist interventions for high risk residents (for those registered with a Barnet GP) by embedding the specialist MDT approach into every day practice. The Service will incorporate health and social care and link in with the voluntary sector.	Should increase as people will receive less and more focussed interventions.	EIA completed in September 2016 indicates there is a positive impact on service users.	14,504	(385)		(300)		(470)		(1,155)	(7.96)%
S2	Assistive technology (telecare)	Responsibility	Increased use of assistive technology (e.g. sensors, alarms, monitoring systems) both in individuals' homes and in residential and nursing care, is expected to lead to a reduction in care package costs (e.g. reduction in requirement for waking/sleeping nights). The Council is currently procuring a partner to co-develop and implement this approach from April 2017.	Provider engagement has taken place prior to procurement. Working group of service users and carers will be formed to support implementation approach.	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.	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.	33,502	(500)		(500)		0		(1,000)	(2.98)%
Total									(885)	0	(800)	0	(470)	0	(2,155)	
Overall Savings									(4,867)	0	(4,854)	0	(5,348)	4	(15,069)	

Assets, Regeneration & Growth

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								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
Efficiency																
E1	Accommodation Strategy	Opportunity	Moving from rented accommodation to new offices in Colindale will generate further savings from the civic buildings budget. There are plans to implement locality strategy which will result in further consolidation of council assets.	Service specific consultation will be undertaken if required.	This saving is achieved through reduced accommodation costs and is not expected to have a negative impact on service delivery.	This saving is achieved through reduced accommodation costs and is not expected to have a negative impact on customer satisfaction.	The equalities impact will be kept under review on implementation of the Colindale business case and locality strategy.	4,500			(500)		(1,500)		(2,000)	(44.44)%
Total								0	0	(500)	0	(1,500)	0	(2,000)		
Growth and Income																
G1	Increase in Council Tax base	Opportunity	Regeneration and development schemes across the borough are projecting an increase in Council Tax over the MTFS. This increase is above current baseline projections and can therefore be used to reduce savings targets for other theme committees.	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.		(4,610)		(4,495)		(437)		(9,542)	
G2	Rental opportunity	Opportunity	Income to be generated through surplus space available in libraries.	Service specific consultation for libraries alternative approach that resulted in freed up space took place during 28th October 2015 - 6th January 2016.	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.	Opportunity for commercial letting arrangements only so no equalities impact is anticipated on staff or residents. No EIA is therefore required.	(2,651)	(366)		0		(151)		(517)	19.50%
Total								(4,976)	0	(4,495)	0	(588)	0	(10,059)		
Overall Savings								(4,976)	0	(4,995)	0	(2,088)	0	(12,059)		

Community Leadership

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								£000	£000	FTE	£000	FTE	£000	FTE			
Service redesign																	
S1	CCTV	Opportunity	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)		(243)	(29.74)%
Total								0	0	0	0	0	(243)	0	(243)		
Overall Savings								0	0	0	0	0	(243)	0	(243)		

Children, Education, Libraries and Safeguarding

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			
								2016/17	2017/18		2018/19			2019/20		
								£000	£000	FTE	£000			FTE	£000	FTE
Efficiency																
E1	Contract management, including keeping costs down	Responsibility	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.	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.	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.	19,747	(315)		(365)		(334)		(1,014)	(5.13)%
Total									(315)	0	(365)	0	(334)	0	(1,014)	
Income Generation																
I1	Education and Skills revenue share	Opportunity	The strategic partnership with Cambridge Education for Education and Skills services in Barnet includes a contractual requirement for 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 saving target is over and above the agreed contractual savings.	Service specific consultation with schools, residents and groups of parents took place during 2014/15. https://engage.barnet.gov.uk/childrens-service/the-future-delivery-education-and-skills	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.	An initial Equalities Impact Assessment formed part of the business case considered by CELS on the 15th September 2014.	7,040					(300)		(300)	(4.26)%

Children, Education, Libraries and Safeguarding

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			
								2016/17	2017/18		2018/19			2019/20		
								£000	£000	FTE	£000			FTE	£000	FTE
12	SEN placements	Fairness	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.	4,640	(250)		(250)		(250)		(750)	(16.16)%
13	No Recourse to Public Funds	Opportunity	As a result of Government consultation 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.	481			(227)				(227)	(47.22)%

Children, Education, Libraries and Safeguarding

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			
								2016/17	2017/18		2018/19			2019/20		
								£000	£000	FTE	£000			FTE	£000	FTE
14	Continuing Care	Fairness	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.	4,640	(580)		(200)				(780)	(16.81)%
Total									(830)	0	(677)	0	(550)	0	(2,057)	
Reducing demand, promoting independence																
R1	LAC Placement commissioning strategy + Social care demand management	Responsibility	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. 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 engagement 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 and shows a positive impact for service users. This went to CELS in April 2015	19,878	(144)		(589)		(1,336)		(2,069)	(10.41)%
Total									(144)	0	(589)	0	(1,336)	0	(2,069)	

Children, Education, Libraries and Safeguarding

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			
								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
Service reform																
S1	Early Years	Responsibility	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 https://engage.barnet.gov.uk/childrens-service/early-years-review	Consultation took place and the model has been implemented	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 was completed as part of the Early Years business case considered by the Children, Education, Libraries & Safeguarding Committee on the 29th October 2014.	3,571	(375)		(375)		(375)		(1,125)	(31.51)%
S2	Early Years further service reform	Opportunity	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. A review is being undertaken and papers will go to CELS in 2017.	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.	3,571	(131)		(160)		(549)		(840)	(23.53)%
S3	Libraries	Opportunity	Implementing 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 took place https://engage.barnet.gov.uk/consultation-team/library-review/ Strategy agreed and now in implementation phase	Strategy agreed and now in implementation phase	Strategy agreed and now in implementation phase	Equality Impact Assessment completed. Strategy agreed in April 16 and now in implementation phase.	4,651	(1,501)		(53)		(12)		(1,566)	(33.67)%

Children, Education, Libraries and Safeguarding

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		
									2017/18		2018/19				2019/20	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE		
S4	Libraries service reform	Opportunity	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 kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	4,651					(573)		(573)	(12.32)%
S5	Child and Adolescent Mental Health Services re-commissioning	Opportunity	This saving was delivered in 16/17 through a contract negotiation.	No service specific consultation required.	This saving is not expected to impact on service delivery	None	This saving has been delivered.	970	(200)						(200)	(20.62)%
S6	Youth service	Opportunity	Proposal to remodel the Council's existing youth service, focusing resources on a more targeted service, and exploring opportunities to generate income. A Strategic Outline Case is going to CELS in November 16.	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 kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	1,706					(800)		(800)	(46.89)%
Total									(2,207)	0	(588)	0	(2,309)	0	(5,104)	

Children, Education, Libraries and Safeguarding

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		
								2016/17		2017/18				2018/19	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000			FTE	£000
Shared services models															
S7	Education and Skills- New Delivery model	Opportunity	Contractual savings to be delivered as part of the strategic partnership with Cambridge Education to provide Education and Skills services.	Service specific consultation with schools, residents and groups of parents took place during 2014/15. https://engage.bar net.gov.uk/childrens-service/the-future-delivery-education-and-skills	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.	An initial Equalities Impact Assessment formed part of the business case considered by CELS on the 15th September 2014.	7,040	(160)		(255)		(350)	(765)	(10.87)%
S8	Shared services/ models	Opportunity	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.	32,867					(800)	(800)	(2.43)%

Children, Education, Libraries and Safeguarding

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
									2016/17		2017/18		2018/19		2019/20			
									£000		£000	FTE	£000	FTE	£000	FTE		
S9	Adoption regionalisation	Opportunity	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.	969			(150)					(150)	(15.48)%	
Total									(160)	0	(405)	0	(1,150)	0	(1,715)			
Overall Savings									(3,656)	0	(2,624)	0	(5,679)	0	(11,959)			

Environment

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																
E1	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)%	
E2	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)%	

Environment

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
E3	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.modern.gov.co.uk/mgChooseDocPack.aspx?ID=8590	13,797	(250)		(450)				(700)	(5.07)%
E4	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 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)	

Environment

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
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%	

Environment

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
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 required.	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)%

Environment

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
G6	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	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)%
G8	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)	

Environment

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
Service Redesign																
S1	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	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 area 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)%
S3	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 kept under review as the specific proposals develop.	(1,350)			(100)				(100)	7.41%
Total									(2,100)		(150)		1,950		(300)	

Environment

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
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)%
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)%

Environment

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
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 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)	

Policy & Resources

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	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																	
E1	3rd Party Spend	Responsibility	Commissioning Group / Assurance	This saving comes from Commissioning Group and Assurance contract spending, which include communications and engagement contracts, internal audit and insurance. 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.	1,914	(446)		(45)		(44)		(535)	(27.95)%
E2	Workforce savings	Responsibility	Commissioning Group / Assurance	A review of the current staffing structure in Commissioning Group and Assurance is expected to be undertaken in 2018. The aim of the review will be to ensure that the staffing structure is still fit for purpose to deliver the outcomes and corporate priorities expected. One of the aims of the review will also be to review if efficiencies can be found.	This will be subject to a formal consultation with staff affected in 2018 before the saving can be implemented in 2019.	This proposal will be implemented on the basis that it is not expected to impact on service delivery. This will be kept under review in 2018.	This proposal will be implemented on the basis that it is not expected to impact on customer satisfaction. This will be kept under review in 2018.	There is a potential equalities impact on staff and this will be kept under review during the consultation period in 2018.	8,382						(679)	(679)	(8.10)%
E3	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. Options will be 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 on customer satisfaction.	There is a potential equalities impact on staff and this will be kept under review during the consultation period in 2017.	21,813			(644)		(600)		(1,244)	(5.70)%
E4	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. The council has an ambitious investment programme, however 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 this saving should be deliverable. If interest rates increase, then the Council will be able to generate additional interest income on deposits, so this saving should still 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	(500)		(500)		(1,000)		(2,000)	(33.54)%

Policy & Resources

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	Impact Assessment			Budget				Total savings (All years)	Variance Analysis			
									2016/17	2017/18		2018/19			2019/20		
						£000	£000	FTE	£000	FTE	£000	FTE					
E5	Customer Access Strategy	Opportunity	Commissioning Group	The Customer Transformation Programme uses insight about customers and their experiences to design improvements to the council's existing customer services model. The strategy identifies 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 take place in line with implementation plan.	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 Transformation Programme was published with October 2016 Policy and Resources report. The proposals will be kept under review as implemented.				(500)			(500)		
E6	CSG contract	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 been reduced and forms part of the Council's existing budget and Medium Term Financial Strategy. A further reduction as a result of the year 3 review of the contract is anticipated in 2017/18.	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 will be reviewed in the relevant budget year.		28,590	(400)	(600)		(1,000)	(2,000)	(7.00)%		
Total										(1,346)	0	(2,289)	0	(3,323)	0	(6,958)	

Policy & Resources

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	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			
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, with savings profiled over 2016/17 and 2017/18.	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 line with wider welfare reform agendas making work pay	Assessed (Jan 2015) and confirmed as minimal negative (Nov 2015)		(456)							(456)	
Total										(456)	0	0	0	0	0	0	(456)	
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.	837	(59)							(59)	(7.05)%
Total										(59)	0	0	0	0	0	0	(59)	
Overall Savings										(1,861)	0	(2,289)	0	(3,323)	0	(7,473)		