

## Savings proposals by Theme Committee 2018/19 - 2019/20

<b>Theme Committee</b>	<b>2018-19 £000</b>	<b>2019-20 £000</b>	<b>Total £000</b>
Adults & Safeguarding	(2,980)	(4,917)	<b>(7,897)</b>
Assets, Regeneration & Growth	(2,355)	(2,308)	<b>(4,663)</b>
Children, Education, Libraries & Safeguarding	(2,692)	(2,898)	<b>(5,590)</b>
Community Leadership	0	(243)	<b>(243)</b>
Environment	(1,915)	(2,780)	<b>(4,695)</b>
Policy & Resources	(1,345)	(4,123)	<b>(5,468)</b>
<b>Total</b>	<b>(11,287)</b>	<b>(17,269)</b>	<b>(28,556)</b>

Adults and Safeguarding

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		2019/20			
								£000	£000	FTE	£000	FTE		
<b>Efficiency</b>														
E1	3rd Party Spend (Inc. Prevention)	Fairness	<p>Notting Hill Housing Trust (NHHT) and LB Barnet entered into a Surplus and Deficit (SDA) agreement dated 31/03/03 where it was agreed LBB would pay NHHT an annual revenue subsidy of £294k, in relation to building of care resource centres. The agreement expires on 31.3.2018, therefore, £294k contributes to the 3rd party efficiency savings line. The operation of the centres is not affected.</p> <p>The Surplus and Deficit (SDA) agreement dated 31/03/03 was drafted in acknowledgement that the cost of developing the new homes and resources centres to be made available to LB Barnet would not be fully covered by the profits resulting in a forecasted deficit. On resolution it was agreed that LB Barnet would make up the shortfall by way of revenue subsidy. The subsidy would be paid to NHHT in equal incremental payments, calculated based on the total shortfall divide by the number of years remaining of the 15 year contractual agreement which, at the time, stood at 9 years to commence in 2010 and complete in 2018.</p>	No service-specific consultation required.	The expiry of this contract is a commercial matter and will therefore have no impact on service delivery.	The expiry of this contract will have no impact on customer satisfaction	The expiry of this contract is a commercial matter and an equalities impact assessment is not required.	294	(294)		0		(294)	100.00%
E2	Staffing Efficiencies	Fairness	The saving in 2019/20 is anticipated from improved processes and productivity from the implementation of a new IT case management system.	This will be subject to formal consultation with staff Consultation material relating to previous years staffing savings can be found under item nine at: <a href="http://barnet.moderngov.co.uk/ieList/Documents.aspx?CID=174&amp;MId=8584&amp;Ver=4">http://barnet.moderngov.co.uk/ieList/Documents.aspx?CID=174&amp;MId=8584&amp;Ver=4</a>	The new IT system will have been live for a year to ensure changes to processes have been successfully embedded and changes to staffing capacity can be implemented without impacting service delivery.	It is not expected that these changes will impact on customer satisfaction. Neutral impact	Full EIA will be undertaken as proposals develop and prior to commencement of formal consultation.	12,919	0		(213)	4	(213)	1.65%
E3	Transformation of Your Choice Barnet supported living and day-care services	Efficiency	<p>Committee agreed a new contract with Your Choice Barnet which included a transformation of service model to deliver better outcomes. Savings in the first two years of the transformation programme have been delivered and in the final two years will continue with new services and helping individuals progress towards independence as well as more efficient use of buildings and some reductions in the unit 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 (<a href="https://barnet.moderngov.co.uk/documents/s32576/YourChoice%20Barnet%20Agreement%20-%20FINAL.pdf">https://barnet.moderngov.co.uk/documents/s32576/YourChoice%20Barnet%20Agreement%20-%20FINAL.pdf</a>). 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.</p>	<p>Service specific consultation and one to one engagement took place between June-September 2016.</p> <p><a href="http://barnet.moderngov.co.uk/documents/s32576/YourChoice%20Barnet%20Agreement%20-%20FINAL.pdf">http://barnet.moderngov.co.uk/documents/s32576/YourChoice%20Barnet%20Agreement%20-%20FINAL.pdf</a></p>	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. The committee report on implementation of the new models at YCB (6th November 2017) sets out the reaction of service users and families to the new models.	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. <a href="http://barnet.moderngov.co.uk/documents/s32576/YourChoice%20Barnet%20Agreement%20-%20FINAL.pdf">http://barnet.moderngov.co.uk/documents/s32576/YourChoice%20Barnet%20Agreement%20-%20FINAL.pdf</a>  The EIA has been reviewed and the impact remains unchanged. The EIA will be kept under review as proposals develop.	6,129	(343)		(596)		(939)	15.32%
<b>Total</b>									<b>(637)</b>	<b>0</b>	<b>(809)</b>	<b>4</b>	<b>(1,446)</b>	
<b>Income</b>														
I1	Better Care Fund	Opportunity	The Better Care Fund (BCF) is a programme spanning both the NHS and local government which seeks to join-up health and care services, so that people can manage their own health and wellbeing, and live independently in their communities for as long as possible. This is income allocated to Adult Social Care to help provide integrated health and care services. 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 1.9% or 148k in 18/19.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	7,939	(148)		(647)		(795)	10.01%

Adults and Safeguarding

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis
								Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2017/18	2018/19		
					£000	£000	FTE				£000	FTE		
I2	iBCF	Opportunity	The 'Improved' Better Care Fund will continue to 19/20. In recent years, the council has seen a steady increase in referrals from acute hospitals. NHS referrals now account for 76% of all enablement use and over half of all adult social care referrals now come from the NHS. This income in the form of use of monies from the Better Care Fund. This avoids some reductions to adult social care that would be detrimental to the NHS.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	5,373	0		(1,391)		(1,391)	25.89%
<b>Total</b>								<b>7,939</b>	<b>(148)</b>	<b>0</b>	<b>(2,038)</b>	<b>0</b>	<b>(2,186)</b>	
<b>Reducing demand, promoting independence</b>														
R1	Savings through supporting 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, through a community offer of support, instead of high cost care packages and residential placements. This will be applied through our strengths based approach 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. <a href="https://engage.barnet.gov.uk/community-offer">https://engage.barnet.gov.uk/community-offer</a>	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. 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. This will be reviewed and updated if required prior to implementation of future savings. Cases will be assessed and reviewed on a case by case basis.	32,355	(100)		(100)		(200)	0.62%
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 entry to residential care and manage adult social care demand. The saving is modelled on 10 couples per year, and delaying admission to residential care by 22 months. 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. Feedback from couples going through the programme is positive. The EIA has been revisited and the impact remains positive.	1,881	(160)		0		(160)	8.51%
R3	Extra-Care 1 (Moreton Court)	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 53 people.	Qualitative research completed with older people and visits to extra care housing schemes, involving officers from Commissioning and Procurement, together with service user and carer representation. This included focus groups with service users of a local extra care housing scheme. Individual assessments will be carried out on a case-by-case basis with residents entering the setting.	More choice for older people, reduced take up of residential care	Should increase	Equalities impact analysis has been undertaken and indicates there is a potential positive impact on service users over 65. The positive impact is highly likely based on outcomes from national ECH research / best practice.	7,234	(465)		0		(465)	6.43%

Adults and Safeguarding

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								£000	£000	FTE	£000	FTE		
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. One to one engagement and reviews will be carried out on a case by case basis.	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.  <a href="https://barnet.moderngov.co.uk/documents/s22214/0-25%20Disability%20service.pdf">https://barnet.moderngov.co.uk/documents/s22214/0-25%20Disability%20service.pdf</a>	28,949	(150)		(100)		(250)	0.86%
R5	Assistive Technology	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 has procured a partner to co-develop and implement this approach, which was implemented in April 2017.	Provider engagement has taken place prior to procurement. Working group of service users and carers has helped inform 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 have been trained to identify service users who may benefit from assistive technology, and significant provider engagement is underway to introduce telecare into supported living and 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). The EIA has been reviewed and the impact remains positive. This will be kept under review as proposals develop.	3,607	(500)		(500)		(1,000)	27.72%
R6	Older Adults - DFGs	Responsibility	Increasing choice for older adults and for younger adults with disabilities - investment in an increased advice and support service promoting adaptations and making homes more suitable. Savings achievement will depend on effective targeting at suitable service users and through the use of the DFG grant, savings 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. One to one engagement and assessments will be carried out on a case by case basis.	Should improve	Should improve	Initial analysis suggests that there should be a positive impact because the grant is designed to make improvements in housing for older adults and for younger adults with disabilities – This will promote choice and independence for these groups. Initial analysis also indicates that no staff and/or service user EIA is required because the proposal does not impact on service delivery or staff therefore it is not proposed to carry out further equality analysis.	4,206	(170)		(170)		(340)	8.08%
R7	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 and reviews 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). The EIA has been revisited and the impact remains positive.	9,051	(50)		0		(50)	0.55%
R8	Support for Working age adults	Responsibility	Review support packages and develop support plans to increase independence, improve wellbeing and reduce costs. This is likely to include the following: step down accommodation setting to less intensive option e.g. residential to supported living, step up accommodation setting where there is a risk of carer breakdown, identify appropriate day opportunities for those in residential care, support individuals in gaining and maintaining employment, utilise care technologies to improve independence and reduce intrusiveness of care, develop the shared lives offering within LBB and increase the number of referrals.	One to one engagement and reviews will be carried out 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 has been undertaken and shows positive /neutral impact on service users. The EIA has been reviewed and the impact remains positive.	28,949	(350)		(425)		(775)	2.68%

**Adults and Safeguarding**

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Description of saving (2016/20)	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget					Total savings (All years)	Variance Analysis	
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								£000	£000	FTE	£000	FTE			
R9	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 take place to ensure existing providers 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.	4,779	(250)		(375)		(625)	13.08%	
R10	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. Proposed scheme of 50 units based with 50% high needs, 25% medium needs and 25% low needs. 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 residential or other care.	Design principles agreed through consultation on Extra Care 1 (Moreton Court) will be applied in keeping with current best practice e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required. In addition Barnet Homes is carrying out a residents' consultation event on 25/10/17 about the identified site.	More choice for older people, reduced take up of residential care	Should improve	Full Equalities Impact Assessments will be undertaken as the site is confirmed and as potential residents are identified.	2,857	0		(400)		(400)	14.00%	
<b>Total</b>									<b>(2,195)</b>	<b>0</b>		<b>(2,070)</b>	<b>0</b>	<b>(4,265)</b>	
<b>Overall Savings</b>									<b>(2,980)</b>	<b>0</b>		<b>(4,917)</b>	<b>4</b>	<b>(7,897)</b>	

**Assets, Regeneration & Growth**

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			
								£000	£000	FTE	£000	FTE		
<b>Efficiency</b>														
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.	4,384	(500)		(1,500)		(2,000)	45.62%
<b>Total</b>								<b>(500)</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>(2,000)</b>		
<b>Growth and Income</b>														
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.		(1,855)		(657)		(2,512)	
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)	0		(151)		(151)	(5.70)%
<b>Total</b>								<b>(1,855)</b>	<b>0</b>	<b>(808)</b>	<b>0</b>	<b>(2,663)</b>		
<b>Reducing demand, promoting independence</b>														
<b>Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Service redesign</b>														
<b>Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Overall Savings</b>								<b>(2,355)</b>	<b>0</b>	<b>(2,308)</b>	<b>0</b>	<b>(4,663)</b>		

## 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			
					£000	£000	FTE	£000	FTE					
<b>Efficiency</b>														
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. These 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.	25,918	(365)		(334)		(699)	2.70%
<b>Total</b>									<b>(365)</b>	<b>0</b>	<b>(334)</b>	<b>0</b>	<b>(699)</b>	
<b>Income Generation</b>														
I1	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.	4,500	(250)		(250)		(500)	11.11%
I2	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.	4,500	(200)				(200)	4.44%

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					£000	£000	FTE	£000	FTE					
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact							
I3	School improvement	Responsibility	Explore options for meeting the cost of statutory school improvement functions	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 once options have been explored, an 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.	726	(100)				(100)	13.77%
I4	Transport	Responsibility	A proposal to review current transport arrangements by exploring alternative operating models to deliver cost efficiencies, and access alternative sources of funding. The experience of other local authorities will be reviewed as part of the proposal.	Service specific consultation will be undertaken if required.	This 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.	1,199			(250)		(250)	20.85%
<b>Total</b>									<b>(550)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(1,050)</b>	
<b>Service reform</b>														
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 public health related service levels above the statutory minimum (£1.5m), intervening early before needs escalate.	Service specific consultation took place <a href="https://engage.bar.net.gov.uk/early-years-review">https://engage.bar.net.gov.uk/early-years-review</a>	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.	3,029	(375)		(375)		(750)	24.76%

## Children, Education, Libraries and Safeguarding

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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 January 2018.	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.	9,023	(430)		(527)		(957)	10.61%	
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.	Service specific consultation took place <a href="https://engage.barnet.gov.uk/Barnet-s-future-library-service">https://engage.barnet.gov.uk/Barnet-s-future-library-service</a>	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.	3,452	(53)		(12)		(65)	1.88%	
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. An Outline Business Case is going to CELS in January '18.	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.	1,877	(514)		0		(514)	27.38%	
<b>Total</b>									<b>(1,372)</b>	<b>0</b>		<b>(914)</b>	<b>0</b>	<b>(2,286)</b>	
<b>Shared services models</b>															
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. <a href="https://engage.barnet.gov.uk/the-future-delivery-education-and-skills">https://engage.barnet.gov.uk/the-future-delivery-education-and-skills</a>	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.	6,715	(255)		(350)		(605)	9.01%	

## 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			
								£000	£000	FTE	£000	FTE		
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact							
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. We will consider structural changes that can support this endeavour and seek to ensure that all staff are permanent in Barnet removing the contingency funding established for agency staffing.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	36,752			(800)		(800)	2.18%
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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	978	(150)				(150)	15.34%
<b>Total</b>									<b>(405)</b>	<b>0</b>	<b>(1,150)</b>	<b>0</b>	<b>(1,555)</b>	
<b>Overall Savings</b>									<b>(2,692)</b>	<b>0</b>	<b>(2,898)</b>	<b>0</b>	<b>(5,590)</b>	

**Community Leadership**

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	2017/18				Total savings (All years)	Variance Analysis
									2017/18					
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000						
<b>Efficiency</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth and Income</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reducing demand, promoting independence</b>														
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service redesign</b>														
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%
<b>Total</b>									<b>0</b>	<b>0</b>	<b>(243)</b>	<b>0</b>	<b>(243)</b>	<b>0</b>
<b>Overall Savings</b>									<b>0</b>	<b>0</b>	<b>(243)</b>	<b>0</b>	<b>(243)</b>	<b>0</b>

## 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	2017/18	2018/19			2019/20		
								£000	£000			FTE	£000	FTE
<b>Efficiency</b>														
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 making contract management savings using varied specifications, or through investing in modern IT systems.	Service specific and staff 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	4,157	(200)			(200)	4.81%	
E3	Street Scene - Savings Line	Opportunity	Formerly the restructure of the Street Scene business model. Through the ADM process, officers are looking to streamline potential processes, invest in mobile IT, improve service productivity, and restructure the service to deliver the required savings.	ADM consultation took place in November and December 2016. Additional staff consultation to take place as required once the saving has been profiled.	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.	An initial ADM Equalities Impact Assessment for staff and residents has been completed and is available at <a href="https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590">https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590</a> . Any further potential equalities impact will be reviewed as proposals develop, ahead of implementation of the savings. An equalities impact assessment will be carried out if required.	13,395	(450)			(450)	3.36%	
E4	Street Scene - Street Cleansing	Opportunity	New Service Offer: Anticipated to be achieved via staffing efficiencies and an asset management review of the fleet.  [Note: The previous 2017/18 saving of £600k has been re-profiled as £300k in 2017/18 and £300k in 2018/19].	Service specific and staff 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.	The need for an EIA will be kept under review and carried out if required	2,955	(150)		(150)	(300)	10.15%	
<b>Total</b>									<b>(800)</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>(950)</b>	<b>0</b>
<b>Growth and Income</b>														

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	2017/18	2018/19				2019/20	
								£000	£000	FTE			£000	FTE
G1	Commissioning Group - Green Spaces Development	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. These could be either new 3G artificial grass pitches (AGPs) on sites that are currently not laid out as grass pitches, or the conversion of existing grass pitches to AGP's. Current feasibility work on the creation of sports hubs as required by the adopted Parks and Open Spaces and Playing Pitch Strategies will determine the locations for the new AGP's, which will be compliant with the Playing Pitch Strategy and agreed with the Playing Pitch Strategy Steering Group which comprises, in addition to LBB, representatives of Sport England, England Hockey, England and Wales Cricket Board, Football Association, Lawn Tennis Association and Rugby Football Union. The council will benefit from a mechanism for sharing the additional income generated from new pitches with any delivery partner. The grass pitches that the Council provides for the playing of team sports are currently subject to charges for their use. Charging will continue for the new facilities.	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.	An Equality Impact Assessment will be completed. This will be kept under review as the specific proposals develop.	4,136			(100)		(100)	2.42%
G2	Street Scene - Commercial Waste and Waste Collection and Street Cleansing Income.	Opportunity	Income generation from Non-Statutory Waste Services and Green Waste: Income generation target across a range of chargeable services for commercial waste, 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.	(1,958)	(300)		(300)		(600)	(30.64)%
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. A procurement process is being carried out to identify a future provider.	Trial for Streetscene enforcement took place from July 2016 to January 2017. This included gathering feedback from residents and businesses.	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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	2,955	(25)				(25)	0.85%

## 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	2017/18	2018/19			2019/20		
								£000	£000			FTE	£000	FTE
G4	Commissioning Group	Fairness	Cost recovery from a full review of fees and charges across all Environmental Committee business areas; including Parking products and Highways services. 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.	(1,620)	(240)		(130)		(370)	(22.84)%
G6	Commissioning Group - Safer Communities	Opportunity	Rationalisation of CCTV contracts across ANPR / MTC / ASB. Increase income generation. Further rationalisation of control room function.	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 - Green Spaces Development	Opportunity	Asset Management: Anticipated to be achieved via the review of Green Space asset across the borough; including fees and charges applicable to leaseholds.	Service specific consultation will be undertaken if required. One to one engagement with Leaseholders as and when required.	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.	Initial analysis indicates that no staff and or service user EIA is required because the proposal does not impact on service delivery or staff.	4,136	(100)		(100)		(200)	4.84%
G8	Commissioning Group	Opportunity	Advertising on and near to Highways: A number of opportunities have been identified for additional advertising across the public realm, including: potentially highways, bus shelters, parks and open spaces, and town centres.	The parks and open spaces strategy consultation brought forward the principle of making our greenspaces more financially sustainable through alternative income and investment routes. 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		(100)		(200)		(300)	
<b>Total</b>									<b>(765)</b>	<b>0</b>	<b>(1,030)</b>	<b>0</b>	<b>(1,795)</b>	
<b>Service Redesign</b>														
S2	Commissioning Group - Green Spaces Development	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 green space and who maintains our green spaces. This could be as whole green spaces 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 when required, on a site by site or 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.	4,136	(50)	2	(150)	2	(200)	4.84%

## 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	2017/18	2018/19			2019/20		
								£000	£000			FTE	£000	FTE
S3	Commissioning Group - Action to reduce the overall cost of controlled parking zone (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 take a coordinated approach to the process to save on cost (e.g. add 10 roads at a time instead of 1) and, except in exceptional circumstances or where required by statute, only carry out those that are funded through area committees or developers and carry out a strategic review to prioritise future changes.	Service specific consultation will be undertaken when 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.		(100)		(150)		(250)	
<b>Total</b>									<b>(150)</b>	<b>0</b>	<b>(300)</b>	<b>2</b>	<b>(450)</b>	
<b>Reducing demand, promoting independence</b>														
R1	Commissioning Group - NLWA	Fairness	Levy payments to the North London Waste Authority: The Council pays a price per tonne specifically for the type and volume of waste that it estimates that it will deliver in the year to North London Waste Authority for treatment or disposal. If less waste is delivered than projected a saving is made on the following year's levy. Future waste savings are reliant on: demand management projects, changes to collection services and the success of communication campaigns, to enable realistic lower waste tonnage projections to be made for the future, and the quantity of waste that is actually collected to be lower.	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.	The need for an Equality Impact Assessment will be kept under review as the specific proposals develop and carried out if required.		(100)		(300)		(400)	
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 (enforced by fixed penalty notices); 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 <a href="https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590">https://barnet.moderngov.co.uk/mgChooseDocPack.aspx?ID=8590</a>	6,891			(900)		(900)	13.06%
R3	Commissioning Group - Green Spaces Development	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 site by site by site basis.	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.	4,136	(100)		(100)		(200)	4.84%
								(200)	0	(1,300)	0	(1,500)		
<b>Overall Savings</b>									<b>(1,915)</b>	<b>0</b>	<b>(2,780)</b>	<b>2</b>	<b>(4,695)</b>	

Policy & Resources

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		
<b>Efficiency</b>														
E1	3rd Party Spend	Responsibility	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.	893	(45)		(44)		(89)	9.97%
E2	Workforce savings	Responsibility	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.	8,445			(679)		(679)	8.04%
E4	Borrowing costs and interest on deposits	Opportunity	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.	4,071	(500)		(1,000)		(1,500)	36.85%
E5	Customer Access Strategy	Opportunity	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 will take place if required.	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	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.  The scope of the contract will then be kept under review to identify any further savings.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. The full contract is available online.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment.	This saving is in respect of the Customer & Support Group contract that has already been subject to consultation and impact assessment. This will be reviewed in the relevant budget year.	28,795	0		(1,000)		(1,000)	3.47%

**Policy & Resources**

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			
								£000	£000	FTE	£000	FTE			
E7	Reduction of Levy	Opportunity	Decrease in Concessionary Fares	No service specific consultation required	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 no potential equalities impact on staff and this will be kept under review during the consultation period in 2018.		(300)				(300)		
<b>Total</b>									<b>(1,345)</b>	<b>0</b>	<b>(2,723)</b>	<b>0</b>	<b>(4,068)</b>		
<b>Growth and Income</b>															
G1	C/tax Support	Opportunity	Potential decreasing Council Tax Support from 80% to 70%.	Service specific consultation will be undertaken in 2018/19 ahead of any decision being made	There is a minor impact on service delivery, due to increase in collectible debt	There is a negative impact on satisfaction for those customers having lost support, however this is in lien with wider welfare reform agendas making work pay	Assessed and confirmed as minimal negative				(1,400)		(1,400)		
<b>Total</b>									<b>0</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>(1,400)</b>		
<b>Reducing demand, promoting independence</b>															
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Service redesign</b>															
<b>Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Overall Savings</b>									<b>(1,345)</b>	<b>0</b>	<b>(4,123)</b>	<b>0</b>	<b>(5,468)</b>		