

**Total Savings - 2019/20 - 2023/24**

	19/20	20/21	21/22	22/23	23/24	Total
Theme Committees	£'000	£'000	£'000	£'000	£'000	£'000
Adults & Safeguarding	(6,081)	(3,402)	(1,724)	(1,332)	(1,092)	(13,631)
Assets, Regeneration & Growth*	(1,064)	(2,273)	(1,757)	(700)	(500)	(6,294)
Children, Education & Safeguarding	(3,912)	(1,959)	(1,009)	(1,404)	(1,509)	(9,793)
Community Leadership & Libraries	(243)	-	-	-	-	(243)
Environment	(4,630)	(3,800)	(1,800)	(2,400)	(2,500)	(15,130)
Housing	(1,248)	(869)	(1,640)	(1,660)	(1,237)	(6,654)
Policy & Resources	(2,312)	(1,827)	(661)	(434)	(361)	(5,595)
Public Health	(1,132)	(424)	(310)	(350)	(352)	(2,568)
<b>Identified Savings</b>	<b>(20,622)</b>	<b>(14,554)</b>	<b>(8,901)</b>	<b>(8,280)</b>	<b>(7,551)</b>	<b>(59,908)</b>
Adults Pipeline Savings	0	0	(1,200)	(2,375)	(1,950)	(5,525)
<b>Total Savings</b>	<b>(20,622)</b>	<b>(14,554)</b>	<b>(10,101)</b>	<b>(10,655)</b>	<b>(9,501)</b>	<b>(65,433)</b>
* CT growth savings & CT support savings (shown as CT income)	(657)					(657)
<b>Savings as per MTFS</b>	<b>(19,965)</b>	<b>(14,554)</b>	<b>(10,101)</b>	<b>(10,655)</b>	<b>(9,501)</b>	<b>(64,776)</b>



Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			2019/20		2020/21		2021/22		2022/23		2023/24		Total savings (All years)
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
E6	Adults & Safeguarding	Meeting eligible needs in more cost-effective settings	Efficient and Effective	The council will have due regard for use of resources when support planning to create more cost effective support plans. This will mean considering the full range of care options to meet eligible needs (e.g. residential care) rather than offering community-based placements (e.g. supported living) by default. The saving level is based on the assumption that new clients are placed in cheaper accommodation settings where appropriate, and is calculated by assuming 50% of the current differential between high cost community placements and the maximum usual price for a residential placement is saved.	This is in line with the Care Act and does not require a specific consultation. Engagement with individuals will take place as part of the councils assessment and support planning process, which will identify eligible needs and support options that meet those needs. There may be a cases where a community placement that is more expensive than residential provision is offered, as this is necessary to meet the specific needs of an individual. In line with Care Act guidance, people who access and support services, and if appropriate, their carers will be involved at all stages in the care and support assessment process, and options to meet eligible care needs will be fully explored with people.	We will continue to meet our Care Act duties through meeting clients' eligible needs. However, some clients and their carers / families, may consider this change unfavourable if they have a preference for a community placement.	This could have an impact on customer satisfaction where their preferred option is staying in the community.	An equalities impact assessment has been carried out and shows potential negative impact. Impact on individuals will be assessed on an individual basis as part of the care planning process.	(424)										(424)
E7	Adults & Safeguarding	Reduction in printing costs	Efficient and Effective	This represents a 33% saving on the current £150k spend on printing costs. This is based on targeting current areas of high spend and moving them towards less paper-intensive processes. New technology / digital processes developed as part of The Way We Work (TW3) Programme, for example enabling online self-service client financial assessments	Service specific consultation is not required.	No impact	No / minimal impact	Assessment show no equalities impact. The option to print will remain where it is necessary to avoid any negative impact for people with protected characteristics.	(25)		(25)								(50)
<b>Total</b>									<b>(1,728)</b>		<b>(917)</b>		<b>(43)</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>(2,688)</b>
<b>Growth and Income</b>																			
I1	Adults & Safeguarding	BCF	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 19/20. The 'saving' is made from the base budget, which has been replaced by the BCF.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	(647)										(647)
I2	Adults & Safeguarding	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 is income in the form of use of monies from the Better Care Fund and avoids reductions to adult social care that would be detrimental to the NHS. The savings is made from base budget which is being replaced by IBCF.	Service specific consultation is not required.	There is no impact on service.	There is no impact on service.	There is no equalities impact.	(1,391)										(1,391)
I3	Adults & Safeguarding	Maintaining affordable levels of inflation	Opportunity	Maintaining affordable levels of inflation on care and support packages while continuing to meet statutory duties.	Engagement with providers but service specific consultation not required.	Has the potential to have an impact on providers' service levels and sustainability. Will continue to work with providers to mitigate this	As this could impact providers' ability to provide services, there could be an impact on customer satisfaction	An equalities impact assessment will be completed with each provider on a case by case basis.	(1,000)		(500)		(500)		(500)		(500)		(3,000)



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						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE		
R8	Adults & Safeguarding	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, step up setting where there is a risk of carer breakdown, 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. 19/20 saving is based on existing MTFs. 20/21 saving is based on extending the impact of independence focussed reviews.	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 plans are developed and supported.	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 alternative 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.	(285)	(500)		(100)		(150)					(1,035)	
R9	Adults & Safeguarding	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 enjoy greater independence and reduce reliance on care. The saving is modelled on lower cost support plans as alternatives are used instead of high cost care. 19/20 saving is based on existing MTFs. 20/21 saving is based on extending the impact of independence focussed reviews.	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 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.	(188)	(112)									(300)	
R10	Adults & Safeguarding	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 (Ansell Court) will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	More choice for older people, reduced take up of residential care	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as potential residents are identified.		(100)		(160)								(260)
R11		Extra-Care Housing 3 (Cheshir House)	Responsibility	Plans are in place to develop a third Extra-Care Housing scheme at Cheshir House, with 75 units. Based on current projections, this should be completed in 2020/21. The benefits case will be updated once the first Extra-Care Scheme has gone live. Current savings projections are based on conservative assumptions	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 2, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	More choice for older people, reduced take up of residential care	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as potential residents are identified.					(100)		(100)					(200)
<b>Total</b>									<b>(965)</b>	<b>(712)</b>		<b>(260)</b>		<b>(250)</b>		<b>(100)</b>	<b>0</b>		<b>(2,287)</b>	
<b>Overall Savings</b>									<b>(6,081)</b>	<b>(3,402)</b>		<b>(1,724)</b>		<b>(1,332)</b>		<b>(1,092)</b>	<b>0</b>		<b>(13,631)</b>	



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									Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	
ARG7	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Increased ground rent from potential development (Bunn's Lane & Hendon Campus)	Planning consultation will be undertaken by prospective developers	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.							(200)				(200)
ARG8	Assets, Regeneration & Growth	Rental opportunity	Opportunity	Commercial property acquisitions for improved place shaping and to meet other strategic in-borough objectives, resulting in incidental income. (estimate based on £50m capital investment)	N/A	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.			(850)		(1,050)						(1,900)
<b>Total</b>									(814)	0	(900)	0	(1,550)	0	(700)	0	(500)	0	(4,464)
<b>Overall Savings</b>									<b>(1,064)</b>	<b>0</b>	<b>(2,273)</b>	<b>0</b>	<b>(1,757)</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(6,294)</b>



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									Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	
S3	Children, Education & Safeguarding	Early Years service reform	Opportunity	Transfer Early Years Standards provision, including services provided through two Service Level Agreements with the Barnet Early Years Alliance, to Cambridge Education	Service specific consultation will be undertaken if required.	Likely to impact on the level of support to early years providers	This proposal may impact on customer satisfaction	At this stage the equalities impact is believed to be low. The impact will be kept under review during any contract negotiations.	(75)		(75)								(150)
S4	Children, Education & Safeguarding	Safeguarding Children's Partnership	Responsibility	Implement new multi-agency arrangements for safeguarding children to replace the current Local Safeguarding Children Board, resulting from the new Children Act 2004 responsibilities, introduced by the Children and Social Work Act 2017. This requires a 'shared and equal duty' between statutory partners.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	This proposal may impact on customer satisfaction	Any equality implications are considered to be low and will be kept under review as arrangements are developed.			(100)								(100)
S6	Children, Education & Safeguarding	Legal Spend	Efficiency	Reduce spend through commissioning less external counsel	None	None	None	None			(250)								(250)
S7	Children, Education & Safeguarding	Contact Centre	Efficiency	Remodelling of Contact Centre – this proposal will be subject to a future report, once further detail is known.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Anticipated that improved efficiency of the model will not have an impact on customer satisfaction	At this stage the equalities impact is unknown. An equalities impact assessment will be undertaken to determine whether there is an impact.						(150)		(200)			(350)
S8	Children, Education & Safeguarding	Demand Management	Responsibility	Remodelling of placements to reduce number of children in high cost placements	It is not anticipated that this will require formal consultation but there will be engagement with service users and their carers in the development of the proposals	Likely to impact on service delivery	Anticipated that earlier intervention will improve outcomes for children	Equality implications will be considered on a case by case basis and operational decisions will continue to be made in the best interests of children.	(400)		(450)		(405)		(550)		(725)		(2,530)
S9	Children, Education & Safeguarding	Autism Placements	Responsibility	Earlier intervention to avoid significant future growth in high cost packages/placements for young people with high functioning autism with challenging behaviour	It is not anticipated that this will require formal consultation but there will be engagement with service users and their carers in the development of the proposals	Likely to impact on service delivery	Anticipated that earlier intervention will improve outcomes for children	Equality implications will be considered on a case by case basis and operational decisions will continue to be made in the best interests of children.								(200)			(200)
S10	Children, Education & Safeguarding	Staff flexibility	Opportunity	Back office saving through voluntary option for back office staff to work 4 day weeks	Consultation will be undertaken as part of the project	The impact on service delivery will be assessed as part of the business case	It is not anticipated that this will have an impact on customer satisfaction	An equalities impact assessment will be undertaken to determine whether there is an impact.					(270)		(270)				(540)
S11	Children, Education & Safeguarding	Contracts Review	Fairness	This will be delivered next year through 1) Cambridge Education contract savings- a rebate on pensions under 'allowable assumptions' which will deliver 19/20 savings and 2) ending the Barnet Pre-School Learning Alliance contract. Details on contracts to deliver the further 50k will be worked on next year and there will be consultations if necessary.	Service specific consultation will be undertaken if required.	The impact on service delivery will be assessed as part of the business case	This proposal may impact on customer satisfaction	There may be an equalities impact related to any specific proposals 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.	(277)		(50)								(327)
S12	Children, Education & Safeguarding	Agency staffing costs including overheads	Fairness	A reduction in Family Services agency staffing and a reduction in the overhead for agency staffing	None	None	None	No equalities impact is anticipated as a result of this but it will be kept under review	(190)		(200)								(390)
<b>Total</b>									<b>(1,744)</b>	<b>0</b>	<b>(1,325)</b>	<b>0</b>	<b>(675)</b>	<b>0</b>	<b>(970)</b>	<b>0</b>	<b>(1,125)</b>	<b>0</b>	<b>(5,839)</b>
<b>Shared services models</b>																			

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							£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE		
S7	Children, Education & Safeguarding	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. <a href="https://barnet.moderngov.co.uk/documents/s17567/Appendix%20Two%20-%20Initial%20Equalities%20Impact%20Assessment.pdf">https://barnet.moderngov.co.uk/documents/s17567/Appendix%20Two%20-%20Initial%20Equalities%20Impact%20Assessment.pdf</a>	(450)								(450)	
<b>Total</b>								(450)	0	0	0	0	0	0	0	0	0	(450)
<b>Overall Savings</b>								(3,912)	0	(1,959)	0	(1,009)	0	(1,404)	0	(1,509)	0	(9,793)

**Community Leadership & Libraries Committee**

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of Saving	Consultation (How are we consulting on this proposal)	Impact Assessment		2019/20		Total Savings (all years)
						Impact on Customer Satisfaction	Equalities Impact	£000	FTE	
<b>Service Redesign</b>										
S1	Community Leadership & Libraries	Safer Communities	Opportunity	CCTV: Reduce expenditure associated with CCTV once the capital contribution towards investment has been paid off.	Service specific consultation will be undertaken if required.	This saving could have an impact on customer satisfaction.	The need for an equality impact assessment will be kept under review and carried out if required.	(243)		(243)
<b>Total</b>								<b>(243)</b>		<b>(243)</b>
<b>Overall Savings</b>								<b>(243)</b>		<b>(243)</b>



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							£,000	FTE	£,000	FTE	£,000	FTE	£,000	FTE	£,000	FTE	
S3	Environment	Parking	Opportunity	Controlled parking zones: 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, only carry out those that are funded through area committees or developers and carry out a strategic review to prioritise future changes.	Consultation has taken place as part of the required statutory process. The main work for the 2019/20 year is Colindale CPZ and the consultation is found here: <a href="https://engage.barnet.gov.uk/colindale-cpz-consultation">https://engage.barnet.gov.uk/colindale-cpz-consultation</a>	This saving requires a change to service delivery. The costs of enforcement and operation of the controlled parking zone have been costed for the financial year and contractors are prepared for the required increase in activity.	EIAs form part of the process for CPZ consultation and implementation.	(150)	0	0	0	0	0	0	0	(150)	
<b>Total</b>							<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>	
<b>Reducing Demand, Promoting Independence</b>																	
R1	Environment	Commissioning Group	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. This will enable realistic lower waste tonnage projections to be made for the future and lower the quantity of waste that is actually collected.	Service specific consultation will be undertaken if required.	This saving is not anticipated to impact on service delivery.	The need for an equality impact assessment will be kept under review and carried out if required.	(300)	0	0	0	0	0	0	0	(300)	
R3	Environment	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 staff consultation will be completed in line with any restructure proposals (in addition to an EIA).	This saving requires a change to service delivery	A review of alternative management models will seek, where applicable, to include staff consultation and completion of an EIA. Any final proposal will be approved via the constitution and delegated powers via the Chief Officer (Environment).	(100)	0	0	0	0	0	0	0	(100)	
R4	Environment	Street Scene	Fairness	Additional savings from 2018/19: Alternative savings provision for £200k of original £900k target for changes to refuse collection (R2) and those set out in the November Environment Committee papers relating to parks and open spaces and fees and charges. Full-year effect from service changes which have been agreed by members.	No service specific consultation is required.	This saving is not anticipated to impact on service delivery.	No staff and / or service user equality impact analysis is required.	(200)	0	0	0	0	0	0	0	(200)	
R5	Environment	Street Scene	Fairness	Savings recovery plan: Alternative savings provision for £700k of original £900k target for changes to refuse collection (R2). Proposed option to move to a chargeable garden waste service.	Service specific consultation will be undertaken.	This saving requires a change to service delivery	An equality impact assessment will be completed in Mar-19. This will be kept under review as the specific proposals develop.	0	(700)	0	0	0	0	0	0	(700)	
<b>Total</b>							<b>(600)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>	
<b>Overall Total</b>							<b>(1,930)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,630)</b>	
<b>Priority Spending Review</b>																	
P1	Environment	Green Spaces Development	Responsibility	Delivery of Parks and Open Spaces Strategy: To reduce the annual revenue cost of the operation and management of green spaces by maximising the efficiency of the service and developing new and income generating uses for parks and green spaces sites.	Service specific consultation will be undertaken if required.	This saving requires a change to service delivery	An equality impact assessment will be completed. This will be kept under review as specific proposals develop. Proposals will be submitted to a future Environment Committee for review.	0	0	(250)	(1,500)	(2,000)	(3,750)				
P2	Environment	Effective Borough Travel	Opportunity	Advertising: Review and re-procurement of the current bus shelter advertising contract. New provision of advertising and sponsorship across the public realm; including new developments, highways, parks and open spaces, town centres, and additional Council assets and infrastructure (e.g. bridges and roundabouts).	No service specific consultation is required. However it will be necessary under section 115G of the Highways Act 1980 to publish and service statutory notices and consider any representation made prior to deciding whether to grant permission for the advertising structure.	The service is currently outsourced and there is no anticipated impact on delivery.	An initial equalities impact assessment has been completed and minimal impact on service users has been identified. However we are in the early stages of the project and have committed to review at a more appropriate time. Advertising policy was approved by Environment Committee in Sept-18. As proposals are fully developed they will be submitted to future committees for review.	(150)	(100)	(150)	(200)	(250)	(850)				
P3	Environment	Effective Borough Travel	Responsibility	Street Lighting: Proposed LED retrofit of street lighting across the borough to improve energy efficiency, light quality, and value for money.	No service specific consultation is required; as the project will still provide street lighting in compliance with the current code of practice, for lighting the highway, and all lamp columns remain in the same location.	The service is currently outsourced and there is no anticipated impact on delivery.	An equalities impact assessment has been completed and no adverse impacts have been identified for service users and staff.	(400)	(350)	0	0	0	(750)				
P4	Environment	Effective Borough Travel	Opportunity	Smart Cities: Opportunities to positively impact residents and businesses by providing better access to emerging technologies whilst also reviewing opportunities for commercialisation; such as electric vehicle infrastructure and 5G capacity.	Service specific consultation will be undertaken if required.	This would involve the provision of a new service(s), which is likely to be outsourced.	An initial programme equalities impact assessment has been completed, with a view to complete a revised assessment as specific proposals develop.	0	(50)	(650)	(700)	(250)	(1,650)				
P5	Environment	Effective Borough Travel	Fairness	Parking: A review of services and policies to ensure a consistent, fair approach to improving traffic, highway air quality and road safety. Unlocking under-used potential from Council assets and meeting existing unaddressed needs and demands on the highway.	Service specific consultation will be undertaken if required.	This saving requires a change to service delivery	The need for an equality impact assessment will be kept under review as the specific proposals develop and carried out if required.	(2,150)	(2,600)	(750)	0	0	(5,500)				
<b>Total</b>							<b>(2,700)</b>	<b>(3,100)</b>	<b>(1,800)</b>	<b>(2,400)</b>	<b>(2,500)</b>	<b>(12,500)</b>					
<b>Overall Total</b>							<b>(4,630)</b>	<b>(3,800)</b>	<b>(1,800)</b>	<b>(2,400)</b>	<b>(2,500)</b>	<b>(15,130)</b>					



Line Ref	Theme	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			2019/20		2020/21		2021/22		2022/23		2023/24		Total savings (All years)
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
H6	Housing	Opportunity	Trickle transfer of 950 council homes to Open Door Homes. Savings achieved as Open Door Homes will pay an annual premium to the council for each property and make use of the asset base to fund the building of more affordable homes.	Service specific consultation will be undertaken if required.  There is an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the current Housing and Homelessness Strategy consultations <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> .	This saving is not anticipated to impact on service delivery.	Some residents may have to pay more rent, but this will be eligible for housing benefit	An equality impact assessment will be completed. This will be kept under review as the specific proposals develop.	0		(350)		(600)		(600)		(600)		(2,150)
<b>Total</b>								<b>(1,248)</b>	<b>0</b>	<b>(869)</b>	<b>0</b>	<b>(1,640)</b>	<b>0</b>	<b>(1,660)</b>	<b>0</b>	<b>(1,237)</b>	<b>0</b>	<b>(6,654)</b>
<b>Pressures</b>								<b>560</b>		<b>755</b>		<b>500</b>		<b>0</b>		<b>0</b>		<b>1,815</b>
<b>Overall Savings</b>								<b>(688)</b>	<b>0</b>	<b>(114)</b>	<b>0</b>	<b>(1,140)</b>	<b>0</b>	<b>(1,660)</b>	<b>0</b>	<b>(1,237)</b>	<b>0</b>	<b>(4,839)</b>

Policy & Resources																					
Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			2019/20		2020/21		2021/22		2022/23		2023/24		Total savings (All years)		
						Impact on Service delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE											
P&R2	Policy & Resources	CSG	Responsibility	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.	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 is a back office saving with no expected impact on service users.	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. <a href="http://barnet.moderngov.co.uk/documents/s6653/Appendix%20B%20-%20Equalities%20Impact%20Assessment%20of%20Capitas%20Final%20Tender.pdf">http://barnet.moderngov.co.uk/documents/s6653/Appendix%20B%20-%20Equalities%20Impact%20Assessment%20of%20Capitas%20Final%20Tender.pdf</a>	(640)		(971)		(350)		(200)					(2,161)	
P&R3	Policy & Resources		Opportunity	A further reduction to the Customer & Support Group contract is proposed to Customer services, primarily through reducing demand through increased online contact, process automation and reduction in failure demand.	Service specific consultation will be undertaken if required.	The vast majority of savings in 2019/20 are anticipated to be through process improvements which are not anticipated to have a negative impact on service delivery. Some savings are anticipated to be made through changes to service levels.	The majority of savings are not anticipated to have a negative impact on customer satisfaction as they are process improvements. Any changes to service levels will be consulted on.	An initial equalities impact assessment previously carried out for the Customer Transformation Programme identified no equalities impact. <a href="https://barnet.moderngov.co.uk/documents/s34907/Appendix%20C%20-%20EIA.pdf">https://barnet.moderngov.co.uk/documents/s34907/Appendix%20C%20-%20EIA.pdf</a> This will be kept under review.	(400)											(400)	
P&R4	Policy & Resources		Responsibility	Reduction in cost of insurance contract through renegotiation	No service specific consultation required	No expected impact	No expected impact	No expected impact	(22)												(22)
P&R5	Policy & Resources	Comm Gp	Responsibility	Implement changes to senior management arrangements to reduce budget and areas of spend pressure To take effect April 2019	Staff consultation Nov-Dec 18.	Unlikely to impact directly because not focused on front lines services	Unlikely to directly impact - potentially positive in terms of perception	No expected impact - HR processes will be followed and appropriate consultation and equality impact assessments will be completed.	(750)		(130)										(880)
P&R6	Policy & Resources	Comm Gp	Responsibility	Reconfigure Communications and Strategy team, identifying efficiencies, reducing running costs and increasing income - such as through the filming contract, increase advertising on the web and in publications.  It is proposed that this will include not renewing the current Voluntary, Community and Faith Sector support contract when it ends in Year 2.  It also includes cost neutralising	No service specific consultation required, except with staff where required.	Potential of reduced communications with residents. Potential loss of printed Barnet First may be unpopular and will impact ability to communicate with residents. Reduction in resources to support VCFS sector and encourage community participation - aim to mitigate through alternative delivery options.	Impact on satisfaction & perception - aim to mitigate. Impact on ability to enable community participation and engagement with VCFS sector - aim to mitigate through alternative delivery options.	Low risk impact on digitally excluded for Barnet First. HR processes will be followed and appropriate consultation and equality impact assessments will be completed for staff. An EIA will be conducted in 19/20 prior to Year 2 saving on VCFS contract.	(183)		(32)		(107)						(107)		(429)
P&R7	Policy & Resources	Comm Gp	Responsibility	Reconfigure Commercial, Performance and Executive Support (yr 1 counted in snr mgt line)	No service specific consultation required, except with staff where required.	Low risk of impact on service delivery for 2019/20. Any potential to lead to less well-managed contracts will be kept under review in future years.	Low risk of impact on customer satisfaction for 2019/20. Any potential to lead to less well-managed contracts will be kept under review.	Not expected to impact, but will be kept under review.			(203)		(104)		(134)		(138)				(580)

Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			2019/20		2020/21		2021/22		2022/23		2023/24		Total savings (All years)
						Impact on Service delivery	Impact on Customer Satisfaction	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
P&R8	Policy & Resources	Comm Gp	Responsibility	Economies of scale from review and redesign of professional support services, including economies of scale and efficiencies from joining up functions, reducing duplication. Assumes take effect May 2019	no service specific consultation	low risk impact if support not well designed	low risk impact if support to svces not well designed	not expected to impact	(297)		(260)								(557)
P&R10	Policy & Resources	Comm Gp	Opportunity	GIS value for money review (economy,efficiency and effectiveness)	no service specific consultation	Low impact because system not used. Potential missed opportunity for data led decisions	not expected to impact	not expected to impact	0		(60)								(60)
P&R12	Policy & Resources	Assurance & Gov	Opportunity	Paperless committees (subject to robust digital infrastructure in place - hence implement in 2020/21)	no service specific consultation	no expected impact on services	low / no impact on service user. Change impact for Cllrs	poss risk of impact on digitally excluded - mitigate with a "by exception" offer of printed papers for residents			(68)								(68)
P&R13	Policy & Resources	Assurance & Gov	Responsibility	Stop refreshments for committee meetings incl Leader's briefings. Current budget £500, spend is c £4k	no service specific consultation	no expected impact	no expected impact	no expected impact	(1)										(1)
P&R14	Policy & Resources	Assurance & Gov	Responsibility	Stop rental costs for member surgeries & use council owned / free premises	no service specific consultation	unlikely to impact	temp risk because of change of venue	not expected - venues will be in community and DDA compliant	(4)										(4)
P&R15	Policy & Resources	Assurance & Gov	Responsibility	Stop funding of BT lines for elected members	no service specific consultation	no expected impact	no expected impact cllrs have mobile lines	low risk impact on low income residents because of cost of calls but online channels free	(16)										(16)
P&R16	Policy & Resources	Assurance & Gov	Responsibility	Stop funding of printer cartridges as part of digitisation	no service specific consultation	no expected impact	no expected impact	no expected impact			(3)								(3)
P&R17	Policy & Resources	Assurance & Gov	Opportunity	Make CAFT team cost neutral through increase income generation incl expansion of sold service to OLAs	no service specific consultation	improvement of quality & resilience	increase through successful quality service	no expected impact			(100)		(100)		(100)		(116)		(416)
<b>Overall Savings</b>									<b>(2,313)</b>		<b>(1,827)</b>		<b>(661)</b>		<b>(434)</b>		<b>(361)</b>		<b>(5,596)</b>

Public Health																			
Line Ref	Theme	Opportunity Area	Corporate Plan Priority	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment		2019/20		2020/21		2021/22		2022/23		2023/24		Total savings (All years)	
						Impact on Service Delivery	Equalities Impact	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE		
<b>Efficiency</b>																			
E1	Public Health	Different mode of delivery	Efficiency	Health Improvement - smaller scales initiatives will be replaced by awareness raising campaigns	None	No significant impact	None identified	(83)								(100)			(183)
E2	Public Health	Third party income	Opportunity	PH School Resilience - This programme will be funded via NHS CAMHS Transformation Fund	None	None	N/A	(250)											(250)
E3	Public Health	Staff restructure to improve skills and capacity	Responsibility	Staffing - Proposed restructure to centralise public health functions across the Council and increase resilience and capacity of the team	Any proposed restructure affecting staff will be subject to a minimum of 30 days consultation	There maybe a reduced capacity to deliver preventative services	Equality impact assessment on proposed new structure will be undertaken	(111)										(143)	(254)
E4	Public Health	Contract efficiency savings	Efficiency	Substance Misuse - 2.5% year on year efficiency savings due to medicine prescriptions are built into contract until 2020	None	None	None identified	(65)											(65)
E5	Public Health	Reprocurement of current contract	Fairness	Health Checks - Reconfiguration of healthchecks via GP federation to focus on hub approach will result in management cost reduction	None	Potential impact on delivering statutory targets	People over 50 years of age and those in least deprived areas may see reduction in services O11											(50)	(50)
E6	Public Health	Service Transformation and demand management	Efficiency	Sexual Health Services - London-wide sexual health transformation including digital testing offer, channel shift and decreased attendances to clinics outside the contract as well as better focus on prevention	London-wide service transformation included consultation and service users focus groups that were used to inform service redesign	Sexual health services are demand led services and therefore any savings may be jeopardised by increase in demand	Sexual health services are used by all protected characteristics population but some of the high risk groups are LGBT groups, some ethnic minorities and young people	(489)		(100)		(310)		(250)		(100)			(1,249)
<b>Total</b>								<b>(998)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>(310)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>(293)</b>	<b>0</b>	<b>(2,051)</b>	
<b>Service Redesign</b>																			
S1	Public Health	Service Transformation	Opportunity	Healthy Child Programme	Family Nurse Partnership transformation will require public consultation that focuses specifically on service users and stakeholders	Transformational change will need to be project managed to minimise impact on service continuity	Equality impact assessment will be carried out in redesign phase, with a paper due to committee no later than June 2019	(134)		(324)								(59)	(517)
<b>Total</b>								<b>(134)</b>	<b>0</b>	<b>(324)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59)</b>	<b>0</b>	<b>(517)</b>
<b>Overall Savings</b>								<b>(1,132)</b>	<b>0</b>	<b>(424)</b>	<b>0</b>	<b>(310)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>(352)</b>	<b>0</b>	<b>(2,568)</b>	