

## APPENDIX B - SAVINGS PROPOSED

	20/21	21/22	22/23	23/24	24/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Adults & Safeguarding	(5,317)	(1,071)	(942)	(542)	0	<b>(7,872)</b>
Children, Education & Safeguarding	(2,719)	(1,009)	(1,404)	(1,509)	0	<b>(6,641)</b>
Environment	(4,226)	(1,550)	(900)	(500)	0	<b>(7,176)</b>
Housing and Growth	(2,836)	(1,866)	(1,518)	(1,640)	(913)	<b>(8,773)</b>
Policy & Resources	(1,821)	(577)	(434)	(399)	0	<b>(3,231)</b>
Public Health	(424)	(310)	(350)	(352)	0	<b>(1,436)</b>
<b>Total</b>	<b>(17,343)</b>	<b>(6,383)</b>	<b>(5,548)</b>	<b>(4,942)</b>	<b>(913)</b>	<b>(35,129)</b>



New Line Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget		2021/22		2022/23		2023/24		2024/25		Total savings (All years)		
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20	2020/21	£000	FTE	£000	FTE	£000	FTE	£000	FTE		£000	FTE
					All published EdAs are online at: <a href="https://barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">https://barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>			£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000		FTE	£000
A&S13	Strengths-based reviews of older adults and people with physical disabilities	Our residents live happy, healthy, independent lives with the most vulnerable protected	We will be continuing to apply a strengths-based approach to care reviews for older adults and people with physical disabilities, ensuring that social care needs are met in a way that maximises independence and utilises people's strengths and assets within their communities. Evidence to date that this reduces the cost of formal care and support. We will be continuing to apply this approach with people in the community, including those recently discharged from hospital.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals 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. Others may be more satisfied given increased levels of independence and meeting personal goals.	The equalities impact assessment has been refreshed and to continue to show minimal positive / neutral impact on service users.	24,862	(400)									(400)		
A&S14	Assistive Technology	Our residents live happy, healthy, independent lives with the most vulnerable protected	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 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.	The equalities impact assessment has been refreshed and indicates there is a potential positive staff and service users (older people, Learning Disability, Physical Disability, Mental Health).	1,427	(200)									(200)		
A&S15	Support for Working age adults	Our residents live happy, healthy, independent lives with the most vulnerable protected	Continuing to 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 settings where there is a risk of carer breakdown, supporting individuals in gaining and maintaining employment, utilising care technologies to improve independence and reduce intrusiveness of care, developing the Shared Lives service within LBB and increasing the number of referrals. The 2021 saving is based on extending the impact of independence focussed reviews and working closely with providers to ensure that support promotes independence and progression.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals 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. Others may be more satisfied given increased levels of independence and meeting personal goals.	The equalities impact assessment has been refreshed and to continue to show positive / neutral impact on service users.	34,186	(550)	(100)	(150)							(800)		
A&S16	Strengths-based reviews of people with mental health conditions	Our residents live happy, healthy, independent lives with the most vulnerable protected	Our mental health teams review people with care and support packages to ensure that their care and support is proportionate to their needs and maximises independence and recovery. The 2021 saving is based on extending the impact of these reviews.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any 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.	The equalities impact assessment has been refreshed and to continue to show positive / neutral impact on service users.	8,699	(300)									(300)		
A&S17	Extra-Care Housing 2	Our residents live happy, healthy, independent lives with the most vulnerable protected	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.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as the scheme progresses and potential residents are identified.	1,090		(100)	(160)							(260)		
A&S18	Extra-Care Housing 3 (Cheshire House)	Our residents live happy, healthy, independent lives with the most vulnerable protected	Plans are in place to develop a third Extra-Care Housing scheme at Cheshire 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.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for users who will secure more independence in their lives.	Equalities Impact Assessments will be undertaken as the scheme progresses and potential residents are identified.				(100)	(100)						(200)		
<b>Overall Savings</b>								<b>97,664</b>	<b>(5,317)</b>	<b>0</b>	<b>(1,071)</b>	<b>0</b>	<b>(942)</b>	<b>0</b>	<b>(542)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,872)</b>	

Housing & Growth																			
Line Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget										Total savings (All years)	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		
								£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000		FTE
ARG1	Accommodation Strategy	A pleasant, well maintained borough that we protect and invest in	Exiting NLBP2 lease at lease termination in June 2020.	No service specific consultation required	Some minor disruption during the move	Nil customer satisfaction will not be affected.	This proposal is not expected to have an adverse equalities impact.	1,860	(1,300)									(1,300)	
ARG2	Accommodation Strategy	A pleasant, well maintained borough that we protect and invest in	Moving from Barnet House to new offices in Colindale has created the opportunity to generate income from sub-letting Barnet House.	No service specific consultation required	This saving is achieved through generating income and is not expected to have a negative impact on service delivery.	Nil customer satisfaction will not be affected.	This proposal is not expected to have an adverse equalities impact.	1,380	(203)									(203)	
ARG3	Increase in Council Tax base	A pleasant, well maintained borough that we protect and invest in	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.	n/a			(500)	0	(500)	0	(500)	0		(1,500)	
ARG4	Rental opportunity	A pleasant, well maintained borough that we protect and invest in	Increased income for full years worth of rent or hire fees for new lettings agreed part way through 19/20	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.	income generation across services	(343)									(343)	
ARG5	Rental opportunity	A pleasant, well maintained borough that we protect and invest in	Increased ground rent from potential development (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.	income generation									(200)	(200)	
ARG6	Rental opportunity	A pleasant, well maintained borough that we protect and invest in	Commercial property acquisitions for improved place shaping and to meet other strategic in-borough objectives, resulting in incidental income. (estimate based on £20m capital investment early in 2020, resulting in a half year rent ,followed by the remainder in 2021)	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.	income generation across service	(337)		(337)							(674)	
H1	Housing	Our residents live happy, healthy, independent lives with the most vulnerable protected	500 additional acquisitions of properties for use as affordable temporary accommodation by Open Door Homes supported by Loan from Council, as a cheaper alternative to existing temporary arrangements which utilise the private rented sector. Savings also achieved by premium of 1.24% interest on loans made by the council to Open Door Homes.	No service specific consultation 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.	This saving will not have an adverse impact on customer satisfaction.	<a href="#">An equality impact assessment HAS be completed. This will kept under review as the specific proposals develop. Link: <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>.</a>	7,366	(44)		(121)		(116)		(147)		(102)	(529)	

Line Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget		2021/22		2022/23		2023/24		2024/25		Total savings (All years)	
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20	2020/21		£000	FTE	£000	FTE	£000	FTE	£000		FTE
								£000	£000	FTE									
H2	Housing	Our residents live happy, healthy, independent lives with the most vulnerable protected	Transfer of 156 properties acquired by Council for use as affordable temporary accommodation to Open Door Homes. Savings achieved by transfer of debt management and premium of 1.24% interest on loans made by the council to Open Door Homes.	No service specific consultation required  There is an opportunity to comment on our plans 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.	This saving will not have an adverse impact on customer satisfaction.	An equality impact assessment WILL be presented separately with an updated report. This will kept under review as the specific proposals develop.	7,366	(172)		(27)		35		40		42	(83)	
H3	Housing	Our residents live happy, healthy, independent lives with the most vulnerable protected	Additional 72 homes for affordable rent built by Open Door Homes. Savings Achieved as these homes will provide a cheaper alternative to temporary accommodation and Open Door Homes will pay an premium to the council for each property.	No service specific consultation 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.	This saving will not have an adverse impact on customer satisfaction.	<a href="#">An equality impact assessment HAS be completed. This will kept under review as the specific proposals develop.</a>	7,366	0		0		(22)		(79)		0	(101)	
H4	Housing	Our residents live happy, healthy, independent lives with the most vulnerable protected	Build 87 new council homes for rent on top of existing council housing blocks.Savings achieved as these homes will provide a cheaper alternative to temporary accommodation.	Consultation will be undertaken with residents living on affected estates.  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.	Satisfaction of existing residents living in blocks could be affected, who will be consulted as specific proposals develop.	<a href="#">An equality impact assessment HAS be completed. This will kept under review as the specific proposals develop.</a> <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>	7,366	0		0		(103)		(120)		(7)	(231)	
H5	Housing	A pleasant, well maintained borough that we protect and invest in	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 presented separately with a more detailed report. This will kept under review as the specific proposals develop.	7,366	(300)		(550)		(500)		(400)		(150)	(1,900)	

Line Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget								Total savings (All years)				
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25							
								£000	£000	FTE	£000	FTE	£000	FTE	£000		FTE			
H6	Housing	A pleasant, well maintained borough that we protect and invest in	The proposal would see an additional 300 affordable homes acquired in Greater London. This will be achieved either through an extension of the existing Cheyne programme, or with another provider. These properties will be delivered into a 40 year lease model which after the term completes can be purchased for £1. Properties would be let as per the existing programme with rents set at Local Housing Allowance rates. The programme parameters would be in line with the existing Cheyne leasing programme. Provision of this affordable supply would result in increased temporary accommodation cost avoidance.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	<a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">An equality impact assessment HAS been completed. This will kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>	7,366	(136)		(331)		(312)		(203)		(57)		(1,040)	
H7	Housing	A pleasant, well maintained borough that we protect and invest in	The proposal involves the delivery of 52 homes on Hermitage Lane, of which 15 will be affordable and available for letting to Barnet housing applicants. The council has approved the investment of £1m, of which £0.25m is already committed. Provision of this affordable supply would result in increased temporary accommodation cost avoidance.	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.	<a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">An equality impact assessment HAS been completed. This will kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>	7,366	0		0		0		(31)		(32)		(63)	
H8	Housing	A pleasant, well maintained borough that we protect and invest in	The proposal involves the delivery of 250 homes across 3 schemes. Units will be funded through HRA borrowing and delivered in 2023/24 and 2024/25. Provision of this affordable supply would result in increased temporary accommodation cost avoidance.	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.	<a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">An equality impact assessment HAS been completed. This will kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>	7,366	0		0		0		(173)		(350)		(524)	
H9	Housing	A pleasant, well maintained borough that we protect and invest in	The proposal involves the delivery of 40 affordable homes on one or more car park sites. All car parks will remain in operation. Units will be built on podium developments atop of existing car park facilities. The development is proposed to be privately funded by an investment fund and air space leased on a peppercorn rent. Units will be leased back to the council and ownership of units reverting to the council at the expiration of a long-term lease. Provision of this affordable supply would result in increased temporary accommodation cost avoidance.	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.	<a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments">An equality impact assessment HAS been completed. This will kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments</a>	7,366	0		0		0		(27)		(56)		(82)	
<b>Overall Savings</b>										<b>(2,836)</b>	<b>0</b>	<b>(1,866)</b>	<b>0</b>	<b>(1,518)</b>	<b>0</b>	<b>(1,640)</b>	<b>0</b>	<b>(913)</b>	<b>0</b>	<b>(8,773)</b>



New Line Ref	Theme	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget								Total savings (All years)			
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		
								£000	£000	FTE	£000	FTE	£000	FTE	£000		FTE	£000	FTE
CES8	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Remodelling of placements to reduce number of children in high cost placements	It is not anticipated that this will require formal consultation but one to one engagement with service users and their families will take place as proposals develop	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.	13,370	(450)		(405)		(550)		(725)		(2,130)		
CES9	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	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 one to one engagement with service users and their families will take place as proposals develop	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.	as above							(200)		(200)		
CES10	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Back office saving through voluntary option for back office staff to work 4 day weeks	Staff 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.	4,743			(270)		(270)				(540)		
CES11	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Contract savings through reviewing existing planned taxi arrangements to find alternative more cost effective journeys through brokerage	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 kept under review as the specific proposals develop.	651	(50)								(50)		
CES12	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	A reduction in Family Services agency staffing and a reduction in the overhead for agency staffing	No service specific consultation required	No impact on service delivery is anticipated as a result of this change	It is not anticipated that this will have an impact on customer satisfaction	No equalities impact is anticipated as a result of this change	33,217	(200)								(200)		
CES13	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Use of Apprenticeship Levy to fund apprenticeship programmes for social workers	No service specific consultation required	No impact on service delivery is anticipated as a result of this funding change	No impact on customer satisfaction is anticipated as a result of this funding change	Initial analysis indicates that no equalities impact is anticipated as a result of this funding change	301	(130)								(130)		
CES14	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Income generation through being commissioned by the DfE to be an improvement partner for inadequate local authorities	No service specific consultation required	No impact on service delivery is anticipated as a result of this increase in income	No impact on customer satisfaction is anticipated as a result of this increase in income	Initial analysis indicates that no equalities impact is anticipated as a result of this increase in income	6,120	(50)								(50)		
CES15	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Use of Dedicated Schools Grant to fund inclusion work carried out by Cambridge Education to keep children in mainstream schools and so reduce the pressure in the High Needs Block	No service specific consultation required. Schools Forum will be informed as part of the High Needs budget setting process	No impact on service delivery is anticipated as a result of this funding change	No impact on customer satisfaction is anticipated as a result of this funding change	Initial analysis indicates that no equalities impact is anticipated as a result of this funding change	n/a	(400)								(400)		
CES16	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Reduction in the use of the Schools Causing Concern budget due to more schools being good or outstanding	No service specific consultation required	No impact on service delivery is anticipated as a result of this funding change	No impact on customer satisfaction is anticipated as a result of this funding change	Initial analysis indicates that no equalities impact is anticipated as a result of this funding change	54	(30)								(30)		
CES17	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Deleting a vacant post in the Participation Team and using one off funding to deliver UNICEF partnership work	No service specific consultation required	No impact on service delivery is anticipated as a result of this change	It is not anticipated that this will have an impact on customer satisfaction	Initial analysis indicates that no equalities impact is anticipated as a result of this funding change	195	(100)								(100)		
CES18	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Anticipated Department for Education funding for Unaccompanied Asylum Seeking Children that are care leavers	No service specific consultation required	No impact on service delivery is anticipated as a result of this funding change	No impact on customer satisfaction is anticipated as a result of this funding change	Initial analysis indicates that no equalities impact is anticipated as a result of this funding change	n/a	(300)								(300)		
<b>Overall Savings</b>									<b>(2,719)</b>		<b>(1,009)</b>		<b>(1,404)</b>		<b>(1,509)</b>	<b>0</b>	<b>(6,641)</b>		





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					Impact on Service delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		
								£000	£000	FTE	£000	FTE	£000	FTE	£000		FTE	£000	FTE
P&R8	Assurance & Governance	A pleasant, well maintained borough that we protect and invest in	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	437	(100)		(100)		(100)		(116)				(416)
P&R9	Finance	A pleasant, well maintained borough that we protect and invest in	Saving on the re-procurement of telephone and web based payment contract	no service specific consultation	no expected impact	no expected impact	no expected impact	500	(80)										(80)
<b>Overall Savings</b>								<b>27,989</b>	<b>(1,821)</b>	<b>0</b>	<b>(577)</b>	<b>0</b>	<b>(434)</b>	<b>0</b>	<b>(399)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,231)</b>

**Public Health**

New Line Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment		Budget								Total savings (All years)			
					Impact on Service Delivery	Equalities Impact	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	£000	£000		FTE	£000	FTE
PH1	Different mode of delivery	Our residents live happy, healthy, independent lives with the most vulnerable protected	Health Improvement - smaller scales initiatives will be replaced by awareness raising campaigns	None	No significant impact	None identified	519					(100)						(100)
PH2	Staff restructure to improve skills and capacity	Our residents live happy, healthy, independent lives with the most vulnerable protected	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	1,586						(143)					(143)
PH3	Re Procurement of current contract	Our residents live happy, healthy, independent lives with the most vulnerable protected	Health Checks - Reconfiguration of health checks 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	257						(50)					(50)
PH4	Service Transformation and demand management	Our residents live happy, healthy, independent lives with the most vulnerable protected	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	3,110	(100)		(310)		(250)		(100)				(760)

