# APPENDIX E - 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	(7,872)
Children, Education & Safeguarding	(2,719)	(1,009)	(1,404)	(1,509)	0	(6,641)
Environment	(4,226)	(1,550)	(900)	(500)	0	(7,176)
Housing and Growth	(2,836)	(1,866)	(1,518)	(1,640)	(913)	(8,773)
Policy & Resources	(1,789)	(470)	(434)	(292)	0	(2,985)
Public Health	(424)	(310)	(350)	(352)	0	(1,436)
Total	(17,311)	(6,276)	(5,548)	(4,835)	(913)	(34,883)

						Impact Assessment		Budget								
New Line Re	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact  All published EqIAs are online at: https://barnet.gov.uk/your-council/policies-plans-and- performance/equality-and-diversity/equality-impact- assessments	2019/20 £000	2020/2 £000	1 FTE £000	2021/22 0 FTE	2022/23 £000 FTI	2023/ E £000	24 FTE £0	2024/25 00 FTI	Total savings (All years)
A&S1	Transformation of Your Choice Barnet supported living and day-care services	Our residents live happy, healthy, independent lives with the most vulnerable protected	Committee agreed a new contract with Your Choice Barnet which included a transformation of service model to deliver better, more independence-focused outcomes. Swings in the first three years of the transformation programme have been delivered and will continue in the final year. The saving is achieved by 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 cares. There is a published report on the proposed saving-surgey.co. uk/downers/si323-Fi/or/si20-fi	Service specific consultation and one to one engagement took place between June-September 2016.  Uhtp://barnet.modemgov.co.uk/documents/s32576/Your%20Choicer%20Barnet%20Agreement%20-%20FNAL.pdf	Impact on delivery is positive as individuals will be supported to undertake new activities and live more independently. CDB will be using a person centred approach to ensure 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 (Bith November 2017) set out the reaction of service users and families to the new models; in general changes were well received.	Equilities analysis has been undertaken and indicates there is positive or neutral impact on service users, service users with learning disabilities and their carrers, as changes to services will easible them to have services that better meets their aspirations for greater choice, inclusion and employment.  The EIA has been reviewed as part of the 2020-21 business planning cycle and the impact remains unchanged. The EIA will be kept under review.	18,025	(290)							(290)
A&S2	Rescoping and targeting of prevention contracts	Our residents live happy, healthy, independent lives with the most vulnerable protected	In 20/21, this saving will be made by reductions to a number of contracts within the current adult social care prevention portfolio. This includes the Specialist Information and Advice Service, the Housing Related Support Service, the Carers Service, Neighbourhood Services and the Support and Employment for Learning Disabilities Service. LBW will use contract redesign and recommissioning to maintain an effective prevention ofter while rescoping services to deliver enhanced performance and effectiveness within the budgeted amounts.	Engagement with providers and community as part of normal commissioning cycle.	This has been assessed on a contract by contract basis, proposals are being designed to make savings without impacting on service delivery wherever possible. Where services are rescoped, this will be done to enhance outcomes for residents.	This has been assessed on a contract by contract basis. Where services are rescoped, this will be done to enhance outcomes for residents.	All contract changes made 19/20 have followed an EqIA. In 20/21, this approach will continue.	2,666	(350)							(350)
A&S3	Telecare overheads	Our residents live happy, healthy, independent lives with the most vulnerable protected	The current service has delivered over £1m in savings, by avoiding more openeive forms of care, while increasing people's satisfaction and independence. It will continue to do so in 2020/21 (see savings line R5). This proposal is to reduce the costs of delivering the service, without impacting the number of people able to access it. The savings will be made by reductions to management and external service development costs.	We are engaging closely with the service provider. Resident consultation is not required as the change relates to management and service development costs.	Telecare services will continue as is, with no impact to service delivery is anticipated however this will be kept under review as proposals develop.	No impact to customer services is anticipated however this will be kept under review as proposals develop.	A full equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	9,634	(155)							(155)
A&S4	Reduction in printing costs	Our residents live happy, healthy, independent lives with the most vulnerable protected	This represents a saving on the current spend on printing costs. This is based on targeting current areas of high spend and moving them towards less paper- intensive processes. New technology of digital processes developed as part of the year of the Work (WLS) Programme, for example enabling online self- service client franced assessments.	Service specific consultation is not required.	No impact	No / minimal impact	The assessment showed no equalities impact. The option to print will remain where it is necessary to avoid any negative impact for people with protected characteristics.	335	(15)							(15)
A&S5	Constraining nursing care costs	Our residents live happy, healthy, independent lives with the most vulnerable protected	The average price of a nursing care placement has been increasing over recent years, as there is a high level of demand from local authorities and self-funders for the limited number of available nursing beds. This proposal is based on better managing the supply of nursing care beds for LBB, by:  - Purchasing blocks of beds; and - Purchasing blocks of the discernents from other boroughs in London where they meet needs at better value to the authority	Where provides are impacted we will engage directly with them. People who require nursing care will continue to be consulted individually as part of the care and support planning process. Their views and preferences will continue to be considered, in line with our duties under the Care Act.	By increasing the available supply of nursing care placements this should improve our service delivery, as we are able to ensure people receive the care they need quicker, improving people's quality of life and reducing delays in discharges from hospital	By increasing the available supply of nursing care placements this should improve satisfaction, as we are able to ensure people receive the care they need quicker, improving people's quality of life and reducing delays in discharges from hospital. Councils have a responsibility to offer residents choice in residential nursing care placements and this will continue.	The assessment shows a minimal positive impact overall, due to increasing overall capacity of nursing care which will enable care to provided more quickly and offer increased options. This should improve satisfaction and outcomes and reduce time spent in settings which aren't suitable, such as hospital for someone who is ready to be discharged.	7,315	(150)							(150)
A&S6	BCF	Our residents live happy, healthy, independent lives with the most vulnerable protected	In previous years the council has received an uplift to the Better Care Fund (BCF) of between 1.5 and 2% (in 19/20 it was 5% but this is unlikely to reaccourt. This mency continues to go towards critical scale care services for residents that also support the overall health and care system. The saving is taken from the Auflu Social Care heave budget, and we have used an assumption of 1.75% uplift for this MTFS.	Service specific consultation is not required.	No impact	No impact	A full equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	8,575	(150)							(150)
A&S7	Prepaid cards	Our residents live happy, healthy, independent lives with the most vulnerable protected	By implementing a pre-paid card solution and transitioning 80% of direct payment clients to it, with a secure online facility to upload evidence of spend, we can increase transparency and then recoop unspert / wrongly spent morise from clients. Based on evidence from elsewhere and assumptions from the service, initial modelling suggested a medium impact scenario would realise year on year savings of c.E500k (6% of total DP seprin).  In 19/20, the department completed an intensive audit of Direct Payment usage and therefore recovered more unspent or misspent payments than usual, and will also transfer the majority of tierch payment recipients onto the new pre-paid card solution. In 20/21 this saving will be based on continuing to identify unspent or misspent funds via the new system, and completing social care reviews with people who did not respond to the direct payment audit.	implementation of the new solution, and a pilot was completed with a group of volunteer service users to ensure that the new system was user friendly. The feedback was very positive overall, and the issues that were detected will be resolved or mitigated before the wider roll out of the system. Social care reviews are part of	This should have a positive impact on the ability of the service to monitor direct payment spend, and make it much easier for people to administer their own DPs.	This should have a positive impact on customer satisfaction, as the solution makes it easier for specife to provide returns on DP spacel. However, some people may prefer to use other methods of monitoring. Other options will continue to be available for people, if they meet the conditions of their Direct Payment agreement.	The equalities impact assessment has been refreshed and continues to show a minimal potential positive impact	11,493	(250)							(250)
A&S8	VAT efficient leisure contract	Our residents live happy, healthy, independent lives with the most vulnerable protected	Working with our leisure services provider to maximise the VAT efficiency of their contract and service, with the Council benefitting from the saving.	No resident or staff impact	No resident or staff impact	No resident or staff impact	A full equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.		(61)	(1	124)	(159)	(184)			(528)
A&S9	SPA income	Our residents live happy, healthy, independent lives with the most vulnerable protected	Over-delivery against projected income from the GLL leisure services contract	No resident or staff impact	No resident or staff impact	No resident or staff impact	A full equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(19,304)	(1,096)	(7	747)	(373)	(258)			(2,474)
A&S10	Change to adults social care related charges and discretionary services	Our residents live happy, healthy, independent lives with the most vulnerable protected	In line with national statutory guidance, changes to our 'override' rates, charges for arranging care for those not eligible for local authority funded care and resplic rates, as set out in the fees and charges section of the paper. Overall this will increase income levels.	A specific consultation on these changes and an updated Fairer Contributions Policy will be completed in January 2020.	This will not impact service delivery	Some people may be dissatisfied at having to pay increased fees and charges	An equalities impact assessment has been completed and shows a potential minor negative impact based on the cohort having to pay more. However, this is deemed a fair increase / change. This will be updated following the consultation.	(12,937)	(150)							(150)
A&S11	Additional client contributions	Our residents live happy, healthy, independent lives with the most vulnerable protected	Client contributions will increase due to increased numbers of people receiving services who are assessed as having to make a contribution following a financial assessment.	There is no change to our existing Fairer Contributions policy or rates of charging associated with this income line, therefore no consultation is required,	This will not impact service delivery	As this relates to increased numbers of clients as opposed to a change in policy, there should be no impact on overall client satisfaction.	A full equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.		(200)							(200)
A&S12	Additional capitalisation	Our residents live happy, healthy, independent lives with the most vulnerable protected	We currently use revenue funding to pay for a lot of our community equipment. This includes installing items like grab rails and ramps to keep people independent and safe in their own homes or able to access their community. In line with financial criteria, we will use cipital funding to pay for this going forward, which results in a saving to the revenue budget.	There is no change to a service and no consultation is required	None	None	A full equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	1,598	(1,000)							(1,000)

							Impact Assessment		Budget								
L	New ine Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact  All published EqlAs are online at: https://barnet.gov.uk/your-council/policies-plans-and- performance/equality-and-diversity/equality-impact- assessments	2019/20 £000	2020/21 £000	FTE £000	2021/22 ) FTE	2022/23 £000 FTE	2023 : £000		2024/25 000 F	Total savings (All re years)
A	&S13		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 away that maximises independence and utilises peoples 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 attensative 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	3S14	Assistive Technology	Our residents live happy, healthy, independent lives with the most vulnerable protected	Increased use of assistive technology (e.g. sensors, slarms, 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 walking/sleeping injest). 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 Inager, or reduce reliance on more traditional service byseics. 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 cears 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		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 interestive policin, step to a commodation setting to less interestive policin, step to a commodation setting to less interestive policin, step to a commodation setting to be supported to the properties of the propertie	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.		Moderate - likely to require changes to packages of care. Eligible needs will still be met but come users and their families may prefer attensative care and this could lead to dissatisfiaction. 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)	(1	00)	(150)				(800)
A	&S16	eviews of people with mental health	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 20/21 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 all 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 or source 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	3S17	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 afternative 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 10% 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 whechelviar 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		(1	00)	(160)				(260)
A		Extra-Care Housing 3 Cheshire House)	Our residents live happy, healthy, independent lives with the most vulnerable protected	Pfans 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 202021: 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)
C	verall	Savings							97,664	(5,317)	0 (1,	071) 0	(942)	0 (542	0	0	0 (7,872)

## Housing & Growth

Line Ref	Opportunity Area	Corporate Plan	Description of saving	Consultation (How are we		Impact Assessmen		Budget										Total savings
Lille Rei	Оррогиппу Агеа	Outcome	Description of Saving	consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20 £000	2020/2 £000	21 FTE	2021/22 £000	FTE	2022 £000	FTE	2023/ £000	24 FTE	2024/25 £000 F	(All years)
ARG1		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)
RG2	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)
RG3	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)
RG4		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		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 acrosss services	(343)									(343)
RG5	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)
₹G6		A pleasant, well maintained borough that we protect and invest in	Commercial property acquisitions for improved place shaping and to meet other strategic inborough 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)
1	Housing	Our residents live happy, healthy, independent lives with the most vulnerable protected	500 additional acquisitions of properties for use as affordable temporary accomodation 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 https://engage.barnet.gov.uk/Housing _Homeless_and_Rough_Sleeping	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. HAS be 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	7,366	(44)		(121)		(116)		(147)		(102)	(529)
2	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 accomodation 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 https://engage.barnet.gov.uk/Housing _Homeless_and_Rough_Sleeping.	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)

Line Ref	Opportunity Area	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)		Impact Assessmer	t	Budget 2019/20	2020/2	24	2021/22		2022/2	3	2023/24	2024/25	Total savings
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000 FTE		(All years)
нз	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 accomodation 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 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping.	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 HAS be completed. This will kept under review as the specific proposals develop	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 accomodation.	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 thips://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping.	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.	An equality impact assessment. HAS be completed. This will kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your- council/golicies-plans-and- performance/equality-and- diversity/equality-impact- assessments	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 assett 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 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping.	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)
Н6	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	An equality impact assessment. HAS be 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.	7,366	(136)		(331)		(312)		(203)	(57)	(1,040)

		. Corporate Plan	De la catalia	Consultation (How are we		Impact Assessmer	ıt	Budget									Total
Line	Ref Opportuni	outcome Outcome	Description of saving	consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20 £000	2020/2 £000	PTE	2021/22 £000 FT	2022 E £000	/23 FTE	2023/24 £000 FTE	2024/3 £000	25 FTE	savings (All years)
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		7,366	0		0	0		(31)	(32)		(63)
Н8	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	An equality impact assessment HAS be 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.	7,366	0		0	0		(173)	(350)		(524)
Н9	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		7,366	0		0	0		(27)	(56)		(82)
Over	all Savings								(2,836)	0	(1,866)	0 (1,518	) 0	(1,640)	(913)	0	(8,773)

## Children, Education & Safeguarding

New Line				Consultation (How are we		Impact Assessme	nt	Budget											Total
Ref	Theme	Corporate Plan Outcome	Description of saving	consulting on this proposal)	Impact on Service	Impact on Customer	Equalities Impact	2019/20	2020/		2021/		2022/		2023/		2024/		savings (All years)
					Delivery	Satisfaction		£000	£000	FTE									
CES1	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Inflationary increases to third party contracts are built into the budget. These savings would be achieved by improving contract management and negotiating better rates across contracts including: secure accommodation, fostering support, and short breaks	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.	21,813	(334)		(334)		(334)		(334)				(1,336)
CES2	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Continuing Health Care contribution to appropriate placements for 18-25 year olds	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	5,049	(300)										(300)
CES3	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Profit share with Cambridge Education through increased income from contracts with other 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					(100)		(50)				(150)
CES4	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Savings through better use of grant funding- e.g. Troubled Families grant, Youth Justice grant and Trusted Relationships grant	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	(200)										(200)
CES5	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Second year of savings from transferring Early Years Standards provision, including services provided through two Service Level Agreements with the Barnet Early Years Alliance, to Cambridge Education	Staff consultation was undertaken in January 2019 and the service has been transferred.	The service has been transferred and there has been no impact on service delivery	There has been no impact on customer satisfaction	There was no equalities impact as a result of this change	560	(75)										(75)
CES6	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	Agree new funding arrangements with statutory partners for the Multi Agency Safeguarding Arrangements, which replaced the Local Safeguarding Children's Boards.	No service specific consultation required	No impact on service delivery is anticipated as a result of this funding 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 change	198	(100)										(100)
CES7	Children, Education & Safeguarding	Our residents live happy, healthy, independent lives with the most vulnerable protected	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 as proposals develop to determine whether there is an impact.	677					(150)		(200)				(350)

New Line				Consultation (How are we		Impact Assessme	nt	Budget											Total
Ref	Theme	Corporate Plan Outcome	Description of saving	consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20 £000	2020/2 £000	FTE	2021/3 £000	FTE	2022/ £000	FTE	2023/2 £000	FTE	2024/i	FTE	savings (All years)
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)
Overall	Savings								(2,719)		(1,009)		(1,404)		(1,509)		0		(6,641)

#### Environment

						Impact Assessment		Budget						
New Line Ref	Theme	Corporate Plan Outcome	Description of Saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2019/20 £000	2020/21 £,000 FTE	£,000 FTE	2022/23 £,000 F1	2023/24 E £,000 FTE	2024/25 £,000 FT	Total Savings (all years
ENV1	Environment	A pleasant, well maintained borough that we protect and invest in	Chargeable garden waste collections: delivery of savings through the introduction of charges for this non-statutory service, which will encourage more residents to compost at home and will reduce collection costs and vehicle emissions.	Public Consultation was undentated 10 October to 22 November 2019. https://engage.acg.or.uk/garden-waste-charging-2019	This saving requires a change to service delivery.	Negative effect on satisfaction in the short term, however charging for garden waste collections is increasingly common and residents will be provided information on atternatives for dealing with garden waste.	An equalities impact assessment analysis (EqIA) has been undertaken and was taken to  Environment Committee January 2020. Interest January 2020, Interest Januar	6,513	(800)	0	0	o	0	(800)
ENV2	Environment	A pleasant, well maintained borough that we protect and invest in	Advertising: Review and re-procurement of the current bus sheller advertising contract. New provision of advertising and sponsorship across the public realm: richulding new developments, highways, pasts and open spaces, town control and sufficience Council assets and infrastructure (e.g. bridges and roundathouts).	No service specific consultation is required. However it will be necessary under section 115C 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.	Some of the service is currently outsourced and there is no anticipated impact on delivery of those elements, however this includes expansion of advertising that does not currently exist, therefore this will be managed as an expansion rather than new service.	This saving is not anticipated to 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 equalities impact assessment has been completed and taken to Environment Committee (4th June 2019) and the property of the property	(390)	(100)	(150)	(200)	(250)	0	(700)
ENV3	Environment	A pleasant, well maintained borough that we protect and invest in	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 required; as the project will still expense to 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 as the resources to deliver this Project and the councils existing client Team will monitor the Project delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money. Also it is expected that Residents will see that the lighthing has been improved as this is generally the perception of moving to the use of a white light source for street lightning.	An Intal Equalities Impact Assessment has been completed unto na sivense impacts have been detrifield of sondies uses on dist. The Intal Equalities Impacts have been detrifield of sondies uses on dist. The Intal Equalities Impact Assessment was taken to Environment Committee November 2019  Assessment was taken to Environment Committee November 2019  It is broad be noted that it is intened to update this initial Assessment once the design process has been complated as it is not possible to fully asses the potential impacts until this is completed.  The EgA is assed on the Council's Equality Impact Assessments 2019/20 page that public and the Council Equality Impact Assessments 2019/20 page and the Council Equality Impact assessments and performance equality-and-theresty/equality-impact assessments	6,323	(600)	0	0	0	0	(600)
ENV4	Environment	A pleasant, well maintained borough that we protect and invest in	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 SG 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.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council is providing a valuable new service and providing value for mone	An initial programme equalities impact assessment will be produced as the specific proposals develop.	6,323	(50)	(650)	(700)	(250)	0	(1,650)
ENV5	Environment	A pleasant, well maintained borough that we protect and invest in	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.	This saving is not anticipated to 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 kept under review as the specific proposals develop and carried out if required.	(4,800)	(2,600)	(750)	0	0	0	(3,350)
ENV6	Environment	A pleasant, well maintained borough that we protect and invest in	Savings from Fixed Penalty Notice littering contract.	No service specific consultation is required. There is no change to current service / contract.	The service is currently outsourced and there is no anticipated impact on delivery.	This contribution is not anticipated to have an adverse impact on customer satisfaction as it is being taken to tackle the littering and wastefly typing that has been a consistent priority for residents in the RPS. Recycling the monies paid for FPNs may enhance perception that the Council provides value for money as it reinforces the pollution pay's approach to managing littering and waste enforcement for fly tipping.	This just a back office change and there be no impact on any protected characteristics	(87)	(76)	0	0	0	0	(76)
Overall S	Savings							13,882	(4,226)	(1,550)	(900)	(500)	0	(7,176)

## Policy & Resources

						Im	oact Assessment		Budget									
Line	Department	Theme	Corporate Plan	Description of saving	Consultation (How are we consulting on this	,	Jack Assessment			2020/21		2021	/22	2022/23		2023/24	2024/25	Total savings
Ref	Department	Theme	Outcome	Description of saving	proposal)	Impact on Service delivery	Impact on Customer	Equalities Impact	2019/20 £000	£000	FTE	£000	FTE	£000	FTE	£000 FTE		(All years)
P&R1	GCS	Policy & Resources	A pleasant, well maintained borough that we protect and invest in	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. http://barnet.moderngov.co.uk/documents/s6653/Appendix% 20B%20-%20Equalities%20Impact%20 Assessment%200f%20Capitas %20Final%20Tender.pdf	20,737	(871)		(272)		(141)				(1,284)
P&R2	Finance	Policy & Resources	A pleasant, well maintained borough that we protect and invest in	Increased recovery of housing benefit overpayments	no service specific consultation	no expected impact	no expected impact	no expected impact	n/a	(500)		(69)		(53)		(34)		(656)
P&R3	GCS	Policy & Resources	A pleasant, well maintained borough that we protect and invest in	Strategic HR services were previously provided through the CSG contract which contained a reduction in the cost of back office services including Strategic HR. Strategic HR has been returned to the council on the same basis, with savings targets for future years.	Will require consultation with affected staff and with managers of other council departments	Any reduction in strategic HR capacity at the present time will impact on the council's ability to develop its workforce. There may also be a knock- on affect to service departments which will have to operate with less support and advice	See previous	Assessment will be carried out before any change	1,073	(14)		(9)		(6)		(4)		(33)
P&R5	gcs	Policy & Resources	A pleasant, well maintained borough that we protect and invest in	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 2020/21. 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 2020/21. Any potential to lead to less well-managed contracts will be kept under review.	Not expected to impact, but will be kept under review.	1,787	(153)		(20)		(134)		(138)		(445)
P&R6	Assurance	Policy & Resources	A pleasant, well maintained borough that we protect and invest in	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	Possible risk of impact on digitally excluded - mitigate with a "by exception" offer of printed papers for residents	2,266	(68)								(68)
P&R7	Assurance	Policy & Resources	A pleasant, well maintained borough that we protect and invest in	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&R8	Assurance	Policy & Resources	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	Policy & Resources	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)
Overa	III Saving	S							26,800	(1,789)	0	(470)	0	(434)	0	(292) 0	0 0	(2,985)

## Public Health

	New _ine	Corporate Plan Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact	Assessment	Budget							Total savings
	Ref			and proposally			2019/20	2020/21	2021/22	2022/23	2023/		2024/25	(All years)
					Impact on Service Delivery	Equalities Impact	£000	£000 FTE	£000 FTE	£000 FTE	£000	FTE	£000 FTE	
PI	-11 i	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				(100)				(100)
PI	12 i		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					(143)			(143)
PI	13 i		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					(50)			(50)
PI	14 i	Our residents live happy, healthy, independent lives with the most vulnerable protected	Sexual Heath Services - London-wide sexual health transformation including on line testing offer, channel shift and decreased attendances to clinics outside the contract as well as better focus on prevention .  The Delegated Poweres Report can be found here: https://barnet.moderngov.co.uk/documents/s51443/Delegated%20Powers%20Report%20-Sexual%20Health%20Service.pdf	One to one enagement will be conducted on	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. One to one enagement will be conducted on a case by case basis to ensure patients are happy to have online testing.		(100)	(310)	(250)	(100)			(760)
PI	15 i	Our residents live happy, healthy, independent lives with the most vulnerable protected	Healthy Child Programme - redesigning support for teenage parents.	Redesigning support for teenage parents up to the age of 20, before their child is 2-year-old, resulting in stopping Family Nurse Partnership Programme and replacing it with The Maternal Early Childhood Sustained Home visiting.	Transformational change was project managed to minimise impact on service continuity by both the provider and commissioner. The service has introduced Maternal Eearly Childhood Sustained Home Visits (MECSH) and also additional health visiting contacts. Service users have been kept fully informed of the changes and have been accepting of the changes. Stakeholders have been informed and alternative referral routes explained.	An equality impact assessment was carried out in redesign phase and reviewed following consultation. The proposal impacts on women, those under 20 years and those who are pregnant and in receipt of maternity services to a greater extent that other protected groups. The proposal is deemed to be more cost effective and of a lesser intensity, with a more targeted alternative services called MECSH and additional health visitor contact where specific needs are identified. The EqIA is published here: http://admin.barnet.gov.uk/sites/default/files/fnp_equalities_impact_assessment.pdf		(324)			(59)			(383)
C	veral	I Savings					0	(424) 0	(310) 0	(350) 0	(352)	0	0 0	(1,436)